



STATE FORMAT BUDGET DOCUMENT

FY 2017-18 OPERATING BUDGET

FY 2017-18 REVISED BUDGET

FY 2017-18 ACTUALS

SEPTEMBER 15, 2018

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

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	108,808,559	3,951,465	109,206,799	3,999,846	111,041,073	2,152,306	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	27,362	0	45,830	0	53,301	0	3
RESEARCH (EXH. 16)	4	10,995,185	81,011,253	12,649,159	89,780,655	11,082,900	81,299,205	4
PUBLIC SERVICE (EXH. 17)	5	329,295,088	37,239,108	319,165,138	46,285,671	314,530,595	33,998,355	5
INTERNAL SERVICE DEPT (EXH. 18)	6	13,209	0	28,646	7,000	14,690	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	1,719,929	2,779,310	1,934,495	2,824,905	2,055,056	2,710,483	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	82,207,306	0	87,107,660		87,633,428	0	10
TOTAL REVENUES	11	533,066,638	124,981,136	530,137,727	142,898,077	526,411,043	120,160,350	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	4,634,913	X	5,937,611	X	5,937,611	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	39,290	X	76,068	X	76,068	X	15
RESEARCH (EXH. 16)	16	15,425,573	X	19,660,144	X	19,660,144	X	16
PUBLIC SERVICE (EXH. 17)	17	31,821,262	X	26,441,598	X	26,441,598	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	158,488	X	27,443	X	27,443	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	10,373,623	X	11,918,344	X	11,918,344	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	(18,917,103)	X	(18,329,040)	X	(18,329,040)	X	22
TOTAL BALANCES	23	43,536,046	X	45,732,168	X	45,732,168	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	113,443,472	3,951,465	115,144,410	3,999,846	116,978,684	2,152,306	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	66,652	0	121,898	0	129,369	0	27
RESEARCH (EXH. 16)	28	26,420,758	81,011,253	32,309,303	89,780,655	30,743,044	81,299,205	28
PUBLIC SERVICE (EXH. 17)	29	361,116,350	37,239,108	345,606,736	46,285,671	340,972,193	33,998,355	29
INTERNAL SERVICE DEPT (EXH. 18)	30	171,697	0	56,089	7,000	42,133	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	12,093,552	2,779,310	13,852,839	2,824,905	13,973,400	2,710,483	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	63,290,203	0	68,778,620	0	69,304,388	0	34
GRAND TOTAL AVAILABLE	35	576,602,684	124,981,136	575,869,895	142,898,077	572,143,211	120,160,350	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 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	118,814,288	4,102,647	112,572,122	4,063,974	109,016,699	2,234,648	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	36,438	0	81,624	0	57,679	0	3
RESEARCH (EXH. 16)	4	25,410,854	83,164,083	26,069,974	92,433,952	22,485,575	83,892,290	4
PUBLIC SERVICE (EXH. 17)	5	312,071,489	37,308,089	302,879,331	46,598,476	297,563,528	34,665,506	5
INTERNAL SERVICE DEPT (EXH. 18)	6	584,969	0	631,658	7,000	497,788	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	4,597,781	2,779,310	4,942,456	2,827,358	3,371,826	2,712,936	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	86,221,708	0	89,436,644	0	86,247,118	0	10
TOTAL EXPENDITURES	11	547,737,527	127,354,129	536,613,809	145,930,760	519,240,213	123,505,380	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	9,658,277	151,182	2,775,762	64,128	(1,428,272)	82,342	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	264	0	475	0	475	0	15
RESEARCH (EXH. 16)	16	13,702,863	2,152,830	11,388,572	2,653,297	16,173,035	2,593,085	16
PUBLIC SERVICE (EXH. 17)	17	(15,672,303)	68,981	(10,606,746)	312,805	(10,285,169)	667,151	17
INTERNAL SERVICE DEPT (EXH. 18)	18	564,724	X	572,637	X	478,284	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	2,303,761	X	1,407,844	2,453	912,042	2,453	19
AUXIL ENTERPRISES (EXH. 20)	20		X		X		X	20
INTERCOL ATHLETICS (EXH. 21)	21		X		X		X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(1,194,810)	X	(1,726,630)	X	(2,238,920)	X	22
TOTAL NET TRANSFERS	23	9,362,776	2,372,993	3,811,914	3,032,683	3,611,475	3,345,031	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	4,287,461	X	5,348,050	X	6,533,713	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	30,478	X	40,749	X	72,165	X	27
RESEARCH (EXH. 16)	28	14,712,767	X	17,627,901	X	24,430,504	X	28
PUBLIC SERVICE (EXH. 17)	29	33,372,558	X	32,120,659	X	33,123,496	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	151,452	X	(2,932)	X	22,629	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	9,799,532	X	10,318,227	X	11,513,616	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	(24,126,315)	X	(22,384,654)	X	(19,181,650)	X	34
TOTAL BALANCES	35	38,227,933	X	43,068,000	X	56,514,473	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	37	576,602,684	124,981,136	575,869,895	142,898,077	572,143,211	120,160,350	37
	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. DETAIL OF TRANSFERS		L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
A. INSTRUCTION AND GENERAL		1							1
		2							2
FROM INSTRUCTION & GENERAL TO:		3							3
1. MANDATORY TRANSFERS		4							4
Plant Funds Minor Cap Outlay	IDC Set-Aside fr 014027 to 332086	5							5
Plant Funds Minor Cap Outlay	Equipment R&R 060018 to 332088	6	444,300		444,300		444,300		6
State Scholarships	fr 060018 to 060159/fr 070000 & 524088 to 914249	7	193,400		193,400		204,389		7
2 NON-MANDATORY TRANSFERS		8							8
Unrestricted I & G	Cost Share	9	145,825		48,687		48,977		9
Restricted I & G	Cost Share	10							10
Unrestricted Studdent Aid	Endowments	11			32,500		47,388		11
Unrestricted Research	F&A	12	24,267,000		24,699,531		27,656,274		12
Unrestricted Research	GT/TS	13	60,993		60,993		60,993		13
Unrestricted Research		14	13,800		2,196,253		3,016,818		14
Restricted Research	Cost Share	15			142,348		142,759		15
Unrestricted Public Service	F&A	16	33,000		100,469		99,326		16
Unrestricted Public Service		17	375,875		658,105		824,648		17
Restricted Public Service	Cost Share	18			123,261		123,818		18
Unrestricted Internal Services		19	211,568		240,618		240,618		19
Unrestricted Independent Ops		20			5,000		5,000		20
Main Campus I & G	Institutional Support	21	4,933,500		4,963,400		4,966,340		21
Main Campus I & G	BAMD Program	22	36,121		30,373		30,373		22
Main Campus I & G	Other	23							23
Main Campus Student Social Cultural		24					100		24
Main Campus Student Aid	fr 060018 to 454002	25	286,800		290,100		290,100		25
Main Unrestricted Public Service		26							26
Main Campus Internal Services	ITS, EOHHS	27	401,600		401,900		401,900		27
Plant Fund Minor		28			421,290		827,165		28
Plant Fund Major		29			2,521,164		3,506,164		29
TOTAL FROM INSTRUC & GENERAL		30	31,403,782	0	37,573,692	0	42,937,448	0	30
		31							31
TO INSTRUCTION & GENERAL FROM:		32							32
Unrestricted I & G		33							33
Restricted I & G	Cost Share	34		(145,825)		(48,687)		(48,977)	34
Unrestricted Research	GT/TS	35	(14,283,716)		(14,283,716)		(14,400,635)		35
Unrestricted Research	Other	36	(1,232,789)		(1,303,290)		(1,166,410)		36
Unrestricted Research	Cost Share	37					(4,775)		37
Restricted Research	Cost Share	38							38
Unrestricted Public Service	GT/TS	39	(904,164)		(904,164)		(1,404,164)		39
Unrestricted Public Service	Other	40	(3,983,438)		(2,465,939)		(2,632,482)		40
Unrestricted Public Service	Cost Share	41		(5,357)		(15,441)	(65)	(33,365)	41
Restricted Public Service	Cost Share	42							42
Unrestricted Independent Operations		43					(512,300)		43
Main I & G	Formula Funding	44	(20,627,972)		(20,627,972)		(21,055,294)		44
Main I & G	Other	45	(29,980)		(673,337)		(242,015)		45
Main Student Social Cultural		46							46
Main Unrestricted Public Service		47			(600)		(600)		47
Plant Fund Minor		48			(90,436)		(90,436)		48
TOTAL TO INSTRUC & GENERAL		49	(41,062,059)	(151,182)	(40,349,454)	(64,128)	(41,509,176)	(82,342)	49
		50							50
TOTAL FROM/(TO) INSTRUC & GENERAL		51	(9,658,277)	(151,182)	(2,775,762)	(64,128)	1,428,272	(82,342)	51

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
B. PUBLIC SERVICE TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	904,164		904,164		1,404,164		2
To Unrestricted I & G	Other	3	3,983,438		2,465,939		2,632,482		3
To Unrestricted I & G	Cost Share	4	5,357		15,441		33,365	65	4
From Unrestricted I & G	F&A	5	(33,000)		(100,469)		(99,326)		5
From Unrestricted I & G		6	(375,875)		(658,105)		(824,648)		6
From Unrestricted I & G	Cost Share	7				(123,261)		(123,818)	7
To Restricted I & G	Cost Share	8							8
From Unrestricted Research		9	(977,216)		(4,951,536)		(3,616,693)		9
To Unrestricted Research	GT/TS	10	5,308,225		5,308,225		5,308,225		10
To Unrestricted Research		11	3,468,943		3,616,832		3,438,016		11
To Restricted Research	Cost Share (net of return from restricted research)	12	687,600		821,266	14,425	653,682	26,767	12
From Unrestricted Research	Cost Share	13				(69,545)		(131,201)	13
From Restricted Research	Cost Share	14	(6,026)		(16,510)		(10,494)		14
To Restricted Public Service	Cost Share (net of return from restricted public service)	15	52,214		108,294		257,403		15
From Unrestricted Public Service	Cost Share (net of return to restricted public service)	16		(52,214)		(108,294)		(257,403)	16
To Unrestricted Public Service	Cost Share Return	17							17
To Restricted Student Aid		18			12,000		12,000		18
From Restricted Student Aid	Cost Share	19						(155,441)	19
To Unrestricted Student Social Cultural		20	264		475		475		20
To Unrestricted Independent Operations		21	77,400		79,000		79,000		21
From Unrestricted Independent Operations		22	(1,226,543)		(1,755,600)		(1,755,600)		22
To Unrestricted Internal Services		23			15,489		15,488		23
From Unrestricted Internal Services		24					(26,164)		24
From Unrestricted Independent Operations	Cost Share (net of return from restricted Independent Ops)	25		(16,767)		(26,130)		(26,120)	25
To Main Campus I & G		26	50,000		199,980		195,480		26
From Main Campus I & G		27	(122,550)		(16,000)		(16,000)		27
To Main Campus Research		28	15,000		15,000		15,000		28
From Main Campus Research		29			(8,000)		(8,000)		29
To Main Public Service		30							30
From Main Public Service		31					(7,507)		31
To Main Endowments		32			176,753		188,340		32
From Main Endowments		33							33
To Main Student Social Cultural		34			(500)		(500)		34
From Main Student Aid		35			(3,000)		(3,000)		35
From Main Internal Services		36							36
To Plant Fund Minor		37			383,683		384,072		37
From Plant Fund Minor		38							38
From Plant Fund Minor	Main Campus Cost Share	39							39
To Plant Funds Major Capital Outlay		40	2,500,000		2,658,017		700,000		40
From Plant Fund Major		41			(25,000)		(25,000)		41
To Main Debt Service		42	1,360,908		1,360,908		1,360,908		42
TOTAL PUBLIC SERVICE		43	15,672,303	(68,981)	10,606,746	(312,805)	10,285,169	(667,151)	43
		44							44
C. INTERNAL SERVICE TO/(FROM):		45							45
To Unrestricted Research	ARF, HRRRC	46	35,000		35,000		35,000		46
To Restricted Research	Cost Share	47							47
From Unrestricted Research	Top Slice - ARF	48	(455,000)		(505,000)		(483,400)		48
From Unrestricted I&G		49	(211,568)		(240,618)		(240,618)		49
To Unrestricted Public Service		50					26,164		50
From Unrestricted Public Service		51	0		(15,489)		(15,488)		51
To Plant Funds Minor Capital Outlay	CDD Depreciation	52	66,844		153,470		200,058		52
TOTAL INTERNAL SERVICE		53	(564,724)	0	(572,637)	0	(478,284)	0	53

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. RESEARCH TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	14,283,716		14,283,716		14,400,635		2
To Unrestricted I & G	OTHER	3	1,232,789		1,303,290		1,166,410		3
From Unrestricted I & G	F&A	4	(24,267,000)		(24,699,531)		(27,656,274)		4
From Unrestricted I & G	GT/TS	5	(60,993)		(60,993)		(60,993)		5
From Unrestricted I & G		6	(13,800)		(2,196,253)		(3,016,818)		6
To Unrestricted I & G	Cost Share	7						4,775	7
To Restricted I & G	Cost Share	8							8
From Unrestricted I & G	Cost Share	9		0		(142,348)		(142,759)	9
To Unrestricted Public Service		10	977,216		4,951,536		3,616,693		10
From Unrestricted Public Service	GT/TS	11	(5,308,225)		(5,308,225)		(5,308,225)		11
From Unrestricted Public Service		12	(3,468,943)		(3,616,832)		(3,438,016)		12
To Unrestricted Public Service	Cost Share	13			69,545		131,201		13
To Restricted Public Service	Cost Share	14		6,026		16,510		10,494	14
From Unrestricted Public Service	Cost Share (net of return to unrestricted public service)	15		(687,600)	(14,425)	(821,266)	(26,767)	(653,682)	15
From Restricted Public Service		16							16
To Restricted Research	Cost Share (net of return from restricted research)	17	1,471,256		1,706,193		1,801,913		17
From Unrestricted Research	Cost Share (net of return to unrestricted research)	18		(1,471,256)		(1,706,193)		(1,801,913)	18
To Unrestricted Internal Service	ARF Internal Service	19	455,000		505,000		483,400		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		0		0		0	22
To Student Aid	Cost Share	23			2,453		2,453		23
To Student Aid		24	0				7,317		24
From Student Aid	Endowment	25	(5,714)		(5,714)		(5,714)		25
To Main Unrestricted I & G	EMBA Scholarship	26	17,000		17,000				26
To Main Unrestricted I & G		27	12,020		62,020		80,683		27
From Main Unrestricted I&G		28			(15,800)		(15,800)		28
To Main Student Social Cultural		29			125		125		29
To Main Public Service		30	177,300		184,600		184,600		30
To Main Unrestricted Research		31							31
To Main Restricted Research	Main Campus Cost Share	32							32
From Main Research		33	(206,322)		(206,322)		(206,322)		33
From Main Student Social Cultural		34							34
To Main Endowments		35							35
From Main Endowments		36						(10,000)	36
To Plant Fund Minor Capital Outlay		37			648,208		684,628		37
From Plant Fund Minor Capital Outlay		38							38
To Plant Fund Major Capital Outlay		39							39
From Plant Fund Major Capital Outlay		40	0						40
To Main Debt Service		41	1,036,837		1,036,837		1,036,836		41
TOTAL RESEARCH		42	(13,702,863)	(2,152,830)	(11,388,572)	(2,653,297)	(16,173,035)	(2,593,085)	42

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
E. INDEPENDENT OPERATIONS TO/(FROM):	1							1
	2							2
To Unrestricted I & G	3					512,300		3
From Unrestricted I & G	4			(5,000)		(5,000)		4
To Unrestricted Public Service	5	1,226,543		1,755,600		1,755,600		5
From Unrestricted Public Service	6	(77,400)		(79,000)		(79,000)		6
To Restricted Research Cost Share	7							7
To Restricted Public Service Cost Share	8	16,767		26,130		26,120		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 Minor	13							13
TOTAL INDEPENDENT OPERATIONS	14	1,194,810	0	1,726,630	0	2,238,920	0	14
	15							15
F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):	16							16
From Unrestricted I & G state scholarships	17	(193,400)		(193,400)		(204,389)		17
From Unrestricted I & G Endowments	18			(32,500)		(47,388)		18
To Unrestricted Research	19	5,714		5,714		5,714		19
From Unrestricted Research Cost Share	20		0		(2,453)		(2,453)	20
From Unrestricted Research	21					(7,316)		21
To Unrestricted Public Services	22					155,441		22
From Unrestricted Public Service	23			(12,000)		(12,000)		23
To Internal Services	24							24
From Unrestricted Endowments	25							25
From Unrestricted Public Service Cost share	26							26
From Main Campus Student Aid	27							27
To Main Campus Research	28							28
To Main Campus Endowments	29	1,200		998,880		1,340,930		29
From Main Campus Endowments	30	(2,117,275)		(2,186,538)		(2,155,035)		30
To Plant Fund Minor	31			12,000		12,000		31
From Plant Fund Minor	32							32
To Plant Fund Major	33							33
TOTAL ENDOWMENTS	34	(2,303,761)	0	(1,407,844)	(2,453)	(912,042)	(2,453)	34
	35							35
G STUDENT SOCIAL AND CULTURAL TO/(FROM):	36							36
From Unrestricted Student Social Cultural	37							37
From Unrestricted Public Service	38	(264)		(475)		(475)		38
To Main Public Service	39							39
From Main Public Service	40	0						40
From Main Student Social Cultural	41							41
TOTAL STUDENT SOCIAL AND CULTURAL	42	(264)	0	(475)	0	(475)	0	42
	43							43
NET TRANSFER TO OR (FROM): (EXH. I)	44							44
INSTRUCTION. & GENERAL	45	9,658,277	151,182	2,775,762	64,128	(1,428,272)	82,342	45
STUDENT SOCIAL & CULTURAL DEVELOPMT	46	264	0	475	0	475	0	46
RESEARCH	47	13,702,863	2,152,830	11,388,572	2,653,297	16,173,035	2,593,085	47
PUBLIC SERVICE	48	(15,672,303)	68,981	(10,429,993)	312,805	(10,096,829)	667,151	48
INTERNAL SERVICE DEPARTMENTS	49	564,724	0	749,390	0	478,284	0	49
STUDENT AID	50	187,686	0	220,186	2,453	97,938	2,453	50
ENDOWMENTS	51	2,116,075	0	1,010,905	0	625,764	0	51
INDEPENDENT OPERATIONS	52	(1,194,810)	0	(1,726,630)	0	(2,238,920)	0	52
	53							53
NET TRANSFERS TO OR (FROM):	54							54
CURRENT FUNDS	55	9,362,776	0	3,988,667	0	3,611,475	0	55
LOAN FUNDS	56	0	0	0	0	0	0	56
RESTRICTED FUNDS	57	0	2,372,993	0	3,032,683	0	3,345,030	57
ANNUITY & LIFE INCOME FUNDS	58	0	0	0	0	0	0	58
PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)	59	511,144	0	1,972,515	0	2,461,788	0	59
PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)	60	2,500,000	0	5,154,181	0	4,181,164	0	60
BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)	61							61
DEBT SERVICE (UNM Ex. III)	62	2,397,745	0	2,397,745	0	2,397,744	0	62
MAIN CAMPUS CURRENT FUNDS	63	(17,144,658)	0	(16,369,038)	0	(15,987,201)	(10,000)	63

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E							L I N E
		OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	18,045,866		18,177,018		17,848,593		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	60,809,600		60,754,140		60,717,334		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		2,752,870		2,672,518		1,618,894	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		155,000	0	47,636	0	37,621	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		75,000		75,900		59,857	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		968,595		1,203,792		435,935	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		96,000		99,000		11
OTHER SOURCES (EXH. 9)	12	29,837,093		30,179,641		32,376,146		12
TOTAL REVENUES (EXH. 1)	13	108,808,559	3,951,465	109,206,799	3,999,846	111,041,073	2,152,306	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	4,634,913	X	5,937,611	X	5,937,611	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	113,443,472	3,951,465	115,144,410	3,999,846	116,978,684	2,152,306	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	74,048,616	3,937,347	69,697,713	3,834,236	69,581,536	2,200,484	20
ACADEMIC SUPPORT (EXH. 11)	21	9,134,883	44,300	9,682,409	220,024	9,227,398	7,660	21
STUDENT SERVICES (EXH.12)	22	7,397,611	111,000	7,680,104	0	7,289,792	0	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	18,325,137	10,000	17,025,089	9,714	15,279,054	26,504	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	9,908,041	0	8,486,807	0	7,638,919	0	24
TOTAL EXPENDITURES (EXH. 1)	25	118,814,288	4,102,647	112,572,122	4,063,974	109,016,699	2,234,648	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	193,400	X	204,389	X	31
NON-MANDATORY TRANSFERS	32		X		X		X	32
RESEARCH	33	8,825,288	0	11,369,771	0	15,162,264	0	33
PUBLIC SERVICE	34	(4,478,727)	(5,357)	(2,611,529)	(15,441)	(3,112,737)	(33,365)	34
INTERNAL SERVICES	35	211,568	X	240,618	X	240,618	X	35
STUDENT SOCIAL CULTURAL	36		X	32,500	X	47,388	X	36
INDEPENDENT OPERATIONS	37	0	X	5,000	X	(507,300)	X	37
TO RESTRICTED FUNDS	38	0	X	265,609	X	266,577	X	38
INSTRUCTION & GENERAL	39	145,825	(145,825)	48,687	(48,687)	48,977	(48,977)	39
TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY	40		X	2,942,454	X	4,333,329	X	40
TO Main Campus Support	41	5,256,421	X	5,283,873	X	5,286,913	X	41
TO Main Campus Shared F&A	42	0	X	0	X	0	X	42
FROM Main Campus I&G Misc.	43	0		(90,436)		(90,436)		43
FROM Main Student Social & Cultural	44	0		(600)		(600)		44
TO Main Internal Services	45	401,600		401,900		401,900		45
FROM MAIN CAMPUS	46	(20,657,952)	X	(21,301,309)	X	(21,297,309)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	(9,658,277)	(151,182)	(2,775,762)	(64,128)	1,428,272	(82,342)	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	4,287,461	0	5,348,050	(0)	6,533,713	(0)	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18	L I N E
I. REG ACADEMIC	1				1
RESIDENT STUDENT FULL TIME	2				2
SUMMER --PHYSICAL THERAPY/OCCUPATIONAL THERAPY /EMERGENCY MEDICAL SER	3	303,165	339,005	151,550	3
SUMMER -- NURSING	4	1,705,985	1,679,769	840,281	4
FALL - SCHOOL OF MEDICINE	5	3,210,289	3,274,314	3,309,861	5
FALL - PHARMD	6	1,452,726	1,368,666	1,369,616	6
FALL - PHYSICAL THERAPY/OCCUPATIONAL THERAPY /EMERGENCY MEDICAL SERVICE	7	303,165	339,005	514,778	7
FALL - NURSING	8	1,705,986	1,679,769	1,821,665	8
SPRING - SCHOOL OF MEDICINE	9	3,210,289	3,274,313	3,238,766	9
SPRING - PHARMD	10	1,452,726	1,368,666	1,368,097	10
SPRING - PHYSICAL THERAPY/OCCUPATIONAL THERAPY /EMERGENCY MEDICAL SERVI	11	303,164	339,004	357,472	11
SPRING - NURSING	12	1,705,986	1,679,769	2,050,701	12
WICHE	13	13,050	13,050	13,475	13
TOTAL TUITION FROM RESIDENT STUDENTS	14	15,366,531	15,355,330	15,036,262	14
	15				15
NON-RESIDENT STUDENT FULL TIME	16				16
SUMMER	17				17
FALL	18	22,461	45,376	45,376	18
WINTER	19				19
SPRING	20	22,461	45,376	45,376	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	44,922	90,752	90,752	27
GRAND TOTAL TUITION	28	15,411,453	15,446,082	15,127,014	28
II. OCCUPATIONAL & VOCATIONAL	29				29
FULL TIME STUDENT	30				30
PART TIME STUDENT	31				31
TOTAL TUITION FROM OCCUPATIONAL & VOCATIONAL	32		0		32
	33				33
III COMMUNITY EDUCATION	34				34
	35				35
IV OFF-CAMPUS EXTENSION	36				36
REGULAR ACADEMIC	37				37
OCCUPAL & VOC	38				38
COMMUNITY EDUC	39				39
TOTAL TUITION FROM OFF-CAMPUS EXTENSION	40	0	0	0	40
	41				41

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18	L I N E
V OFF-CAMPUS CENTERS	1				1
AT:	2				2
AT:	3				3
AT:	4				4
TOTAL TUITION FROM OFF-CAMPUS CENTERS	5	0	0	0	5
	6				6
VI MISC FEES	7				7
APPLICATION FEE	8	76,500	80,843	83,623	8
MED LAB SCIENCE FEE	9				9
PHYSICIAN'S ASSISTANT FEE	10	408,000	412,500	412,500	10
SOM CURRICULUM FEE	11	1,191,079	1,236,724	1,202,088	11
PEDS OT STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	470,360	496,145	491,952	13
ADMISSION/STUDENT COUNCIL FEES	14				14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17	350	350		17
OTHER STUDENT FEES	18	476,124	476,124	531,417	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21	12,000	28,250		21
	22				22
TOTAL MISC FEES--HSC	23	2,634,413	2,730,936	2,721,579	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	18,045,866	18,177,018	17,848,593	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 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18	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	59,728,100	59,728,100	59,728,100	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	1,081,500	1,026,040	989,234	7
TOTAL STATE (EXH. 2)	8	60,809,600	60,754,140	60,717,334	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	26,670	33,768	32
INSTRUCTION PROG	33	2,707,870	2,645,848	1,585,126	33
TOTAL FEDERAL (EXH. 2)	34	2,752,870	2,672,518	1,618,894	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	50,000	16,852	22,033	37
INSTRUCTION PROG	38	105,000	30,784	15,588	38
TOTAL STATE (EXH. 2)	39	155,000	47,636	37,621	39
	40				40
LOCAL	41	75,000	75,900	59,857	41
TOTAL LOCAL (EXH. 2)	42	75,000	75,900	59,857	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18	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	968,595	1,203,792	435,935	5
TOTAL RESTRICTED (EXH. 2)	6	968,595	1,203,792	435,935	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	99,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23	20,000	0	0	23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	116,000	96,000	99,000	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
	27				27
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	78,756	80,377	89,956	29
- RESEARCH PROGRAMS	30	10,643	10,862	12,156	30
- PUBLIC SERVICE PROGRAMS	31	229,885	234,615	262,576	31
PHARMACY - INSTRUCTIONAL PROGRAMS	32				32
- RESEARCH PROGRAMS	33	1,354,167	1,382,030	1,546,737	33
- PUBLIC SERVICE PROGRAMS	34	34,723	35,438	39,661	34
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	35	401,725	409,991	458,852	35
- RESEARCH PROGRAMS	36	17,284,683	17,640,335	19,742,665	36
- PUBLIC SERVICE PROGRAMS	37	3,456,929	3,528,059	3,948,524	37
OFFICE OF RESEARCH - RESEARCH PROGRAMS	38	1,320,775	1,347,952	1,508,597	38
- PUBLIC SERVICE PROGRAMS	39	127,714	130,342	145,876	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	0	0	0	44
MEDICAL GROUP	45				45
MISCELLANEOUS	46	2,248,493	2,091,041	1,331,946	46
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	47	29,837,093	30,179,641	32,376,146	47

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	940,952	0	958,457	0	958,450	0	2
Biochemistry & Molecular Biology	3	1,224,776	0	1,223,230	0	1,102,999	0	3
Cell Biology & Physiology	4	1,141,821	0	1,083,013	0	1,080,776	0	4
Dental Medicine	5	321,380	0	327,029	0	327,476	0	5
Dermatology	6	237,200	0	241,610	0	241,605	0	6
Emergency Medicine	7	2,299,940	1,140,531	2,326,362	1,252,691	2,326,322	808,305	7
Family & Community Medicine	8	2,253,610	1,896,019	2,313,364	822,305	2,319,268	107,175	8
Medicine	9	3,893,587	22,554	3,971,898	391,693	3,964,036	340,291	9
Molecular Genetics & Microbiology	10	1,185,131	0	1,034,212	0	977,746	0	10
Neurology	11	725,369	0	739,189	0	739,163	0	11
Neurosciences	12	1,382,807	0	1,116,593	0	1,116,713	0	12
Neurosurgery	13	79,708	0	80,931	0	80,931	0	13
Obstetrics-Gynecology	14	1,649,641	0	1,681,738	0	1,681,624	0	14
Orthopaedics	15	720,175	0	718,398	12,995	730,059	13,547	15
Pathology	16	1,856,734	3,835	1,891,245	0	1,891,245	0	16
Pediatrics	17	3,536,892	44,600	3,527,481	6,808	3,517,511	10,650	17
Psychiatry	18	1,281,260	0	1,310,343	0	1,310,296	0	18
Population Health	19	0	0	0	0	0	0	19
Radiology	20	1,138,315	0	1,159,306	0	1,159,053	0	20
Surgery	21	2,240,120	0	2,283,160	0	2,281,630	0	21
BA/MD Combined Degree Program	22	3,487,148	0	3,526,754	0	3,512,178	0	22
Instruction Dean's Office	23	8,500	0	723,826	0	968,923	0	23
	24							24
Subtotal Allocated I&G	25	31,605,066	3,107,539	32,238,139	2,486,492	32,288,004	1,279,968	25
	26							26
	27							27
Self Supporting	28							28
School of Medicine Clinical Instruction Self Supporting	29	34,585	0	144,212	0	172,177	0	29
	30							30
Subtotal Self Supporting	31	34,585	0	144,212	0	172,177	0	31
	32							32
	33							33
Total General Academic Instruction	34	31,639,651	3,107,539	32,382,351	2,486,492	32,460,181	1,279,968	34
	35							35
	36							36
OCCUP & VOC. INSTR-BY PROG (EXH 10A)	37							37
Allocated I&G	38							38
Dental Programs	39	520,146	0	516,528	0	520,516	0	39
Institute for Ethics	40	55,968	0	56,708	0	55,947	0	40
Institute for Public Health	41	0	0	0	0	0	0	41
Medical Laboratory Sciences	42	378,598	0	378,593	0	355,776	0	42
Occupational Therapy	43	661,317	0	661,248	0	660,307	0	43
Physical Therapy	44	906,186	0	880,532	0	880,067	0	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A) contri	1							1
Physician Assistant Program	2	488,436	0	485,897	0	485,897	0	2
Radiologic Sciences	3	375,237	0	375,223	0	373,313	0	3
	4							4
	5							5
Subtotal Allocated I&G	6	3,385,888	0	3,354,729	0	3,331,823	0	6
	7							7
	8							8
Self Supporting I&G	9							9
School of Medicine Occupational & Vocational Self Su	10	1,625,244	0	1,706,306	0	1,634,538	0	10
	11							11
Subtotal Self Supporting I&G	12	1,625,244	0	1,706,306	0	1,634,538	0	12
	13							13
	14							14
Total School of Medicine Occupational and Vocational	15	5,011,132	0	5,061,035	0	4,966,361	0	15
	16							16
TOTAL-SCHOOL OF MEDICINE	17	36,650,783	3,107,539	37,443,386	2,486,492	37,426,542	1,279,968	17
	18							18
	19							19
COLLEGE OF POPULATION HEALTH	20							20
Allocated I&G	21							21
Population Health Instruction	22	1,240,083	0	1,124,275	75,874	1,118,189	54,853	22
	23							23
Subtotal Allocated I&G	24	1,240,083	0	1,124,275	75,874	1,118,189	54,853	24
	25							25
Self Supporting	26							26
Population Health Curriculum	27	21,173	0	26,445	0	6,507	0	27
	28							28
Subtotal Self Supporting	29	21,173	0	26,445	0	6,507	0	29
	30							30
TOTAL COLLEGE OF POPULATION HEALTH	31	1,261,256	0	1,150,720	75,874	1,124,696	54,853	31
	32							32
	33							33
COLLEGE OF NURSING	34							34
Allocated I&G	35							35
Advanced Practice Nursing (includes FNP)	36	0	0	0	0	0	0	36
BSN/Gallup Distance Ed.	37	0	0	0	0	0	0	37
Graduate Ed - Primary Care Nurse Practitioners	38	1,141,300	0	1,141,300	0	1,141,981	0	38
Instruction - Expansion/Salaries	39	814,300	0	814,300	0	814,274	0	39
Nursing Instruction	40	4,331,196	829,808	4,311,547	939,576	4,069,053	430,286	40
Contingency	41	0	0	0	0	0	0	41
	42							42
	43							43
Subtotal Allocated I&G	44	6,286,796	829,808	6,267,147	939,576	6,025,308	430,286	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	4,832,345	0	4,691,360	0	4,533,721	0	3
	4							4
	5							5
Subtotal Self Supporting	6	4,832,345	0	4,691,360	0	4,533,721	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	11,119,141	829,808	10,958,507	939,576	10,559,029	430,286	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	4,591,977	0	4,161,988	0	4,102,794	0	13
	14							14
Subtotal Allocated I&G	15	4,591,977	0	4,161,988	0	4,102,794	0	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	3,395,329	0	2,690,812	0	2,609,666	0	18
	19							19
Subtotal Self Supporting	20	3,395,329	0	2,690,812	0	2,609,666	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	7,987,306	0	6,852,800	0	6,712,460	0	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	3,714,330						26
Risk Mgt Premium Support	27							27
State of NM Work Study	28				16,852		14,743	28
Federal Work Study	29				11,124		6,894	29
Retirement	30	4,812,500		4,789,000		5,718,814		30
Social Security	31	3,283,300		3,283,300		2,823,422		31
Group Insurance	32	3,536,500		3,536,500		3,562,184		32
Workers Compensation	33	182,100		182,100		57,388		33
Unemployment Compensation	34	66,600		66,600		30,565		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	1,434,800		1,434,800	304,318	1,566,436	413,741	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	17,030,130		13,292,300	332,294	13,758,809	435,377	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	74,048,616	3,937,347	69,697,713	3,834,236	69,581,536	2,200,484	41

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

	L I N		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ANESTHESIOLOGY	1													1
Faculty Salaries	2	3.66	934,043			3.66	951,542			3.66	951,541			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.08	6,909			0.08	6,915			0.08	6,909			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	3.74	940,952	0.00	0	3.74	958,457	0.00	0	3.74	958,450	0.00	0	14
BIOCHEMISTRY & MOLECULAR BIOLOGY	15													15
Faculty Salaries	16	6.59	820,082			6.27	923,849			6.35	808,922			16
GA/TA Salaries	17									0.49	14,605			17
Secretarial & Clerical Salaries	18	2.00	92,073			1.53	70,846			1.54	76,248			18
Technician Salaries	19	0.41	13,599			0.10	1,794			0.47	15,952			19
Student Salaries	20	1.00	12,100			0.88	17,948			0.92	21,032			20
Professional Salaries	21	1.00	72,266			1.00	71,913			1.00	71,913			21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24	0.98	98,000			0.06	1,678			0.05	1,678			24
Travel	25		69,686				81,819				54,881			25
Equipment	26		11,690				22,812				15,430			26
Consultants & Other Expenses	27						10,385				10,385			27
	28		35,280				20,186				11,953			28
TOTAL	29	11.98	1,224,776	0.00	0	9.84	1,223,230	0.00	0	10.82	1,102,999	0.00	0	29
CELL BIOLOGY & PHYSIOLOGY	30													30
Faculty Salaries	31	5.82	775,257			4.74	694,016			4.88	713,349			31
GA/TA Salaries	32	1.61	79,461	0.00		2.69	45,204			2.67	47,625			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	0.80	36,561			1.24	60,690			1.54	60,662			34
Student Salaries	35					0.19	4,867			0.21	4,143			35
Professional Salaries	36	3.95	242,475			3.48	239,605			3.51	220,933			36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39	0.08	8,067											39
Travel	40						17,719				13,209			40
Equipment	41													41
Consultants & Other Expenses	42						20,912				20,855			42
	43													43
TOTAL	44	12.26	1,141,821	0.00	0	12.34	1,083,013	0.00	0	12.81	1,080,776	0.00	0	44

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

	L I N		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.26	64,688			0.32	54,116			0.30	48,938			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	0.59	18,249			0.41	12,030			0.50	16,886			4
Technician Salaries	5	0.05	8,059			0.16	23,988			0.18	23,988			5
Student Salaries	6													6
Professional Salaries	7	2.26	148,638			2.37	156,233			2.32	154,069			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		81,746				80,662				83,595			13
TOTAL	14	3.16	321,380	0.00	0	3.26	327,029	0.00	0	3.30	327,476	0.00	0	14
DERMATOLOGY	15													15
Faculty Salaries	17	0.79	198,076			0.75	173,127			0.73	185,005			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.45	39,124			0.75	68,483			0.81	56,600			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	1.24	237,200	0.00	0	1.50	241,610	0.00	0	1.54	241,605	0.00	0	29
EMERGENCY MEDICINE	30													30
Faculty Salaries	32	11.34	1,665,880	10.41	643,829	13.50	1,575,678	7.55	850,395	14.29	1,591,392	7.68	456,652	32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	5.00	203,932	1.36	91,963	5.80	245,479	1.00	92,807	5.98	247,097	1.00	62,807	34
Technician Salaries	35					0.33	23,750			0.50	23,750			35
Student Salaries	36	0.84	16,826				16,826							36
Professional Salaries	37	7.50	409,995	1.48	70,602	7.44	460,458	1.00	79,612	8.03	459,910	1.00	49,612	37
Housestaff Salaries	38													38
Other Salaries	39					0.14	3,330			0.11	3,330			39
Supplies & Expense	40		119		78,383				114,612				118,144	40
Travel	41				25,079				34,510				20,678	41
Equipment	42													42
Consultants & Other Expenses	43		3,188		230,675		841		80,755		843		100,412	43
TOTAL	44	24.68	2,299,940	13.25	1,140,531	27.21	2,326,362	9.55	1,252,691	28.91	2,326,322	9.68	808,305	44

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

	L I N		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
FAMILY & COMMUNITY MEDICINE	1													1
Faculty Salaries	2	7.34	1,037,658	2.44	535,588	7.07	1,094,001	0.14	559,568	7.33	1,107,487	0.13	35,088	2
GA/TA Salaries	3				153									3
Secretarial & Clerical Salaries	4	4.95	185,731	0.03	1,070	5.73	204,739			6.08	230,995			4
Technician Salaries	5			0.87	34,162									5
Student Salaries	6													6
Professional Salaries	7	6.83	475,667	5.97	318,252	6.46	500,907	0.77	48,056	6.55	471,429	0.78	50,087	7
Housestaff Salaries	8	6.00	360,299			6.02	325,748			6.09	328,571			8
Other Salaries	9	0.27	13,870		4,100									9
Supplies & Expense	10		180,385		65,887		119		1,388		9,872		1,041	10
Travel	11				6,517				926				695	11
Equipment	12													12
Consultants & Other Expenses	13				930,290		187,850		212,367		170,914		20,264	13
TOTAL	14	25.39	2,253,610	9.32	1,896,019	25.28	2,313,364	0.91	822,305	26.05	2,319,268	0.91	107,175	14
INTERNAL MEDICINE	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	14.97	2,068,129			11.58	1,956,817	0.40	75,010	12.50	2,069,506	0.46	82,489	17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	15.72	555,662			17.86	617,039	0.60	21,953	17.51	597,049	0.55	20,832	19
Student Salaries	20	1.11	65,128			2.50	147,642	0.75	36,541	2.67	133,313	0.64	31,043	20
Professional Salaries	21													21
Housestaff Salaries	22	19.12	1,134,456			19.41	1,248,038	2.71	197,430	19.29	1,151,215	2.22	160,867	22
Other Salaries	23									0.20	11,403			23
Supplies & Expense	24	0.40	60,266											24
Travel	25		9,946		1,492		189		3,516		1,550		3,371	25
Equipment	26				19,452				7,324				5,493	26
Consultants & Other Expenses	27													27
TOTAL	28				1,610		2,173		49,919				36,196	28
TOTAL	29	51.32	3,893,587	0.00	22,554	51.35	3,971,898	4.46	391,693	52.17	3,964,036	3.87	340,291	29
MOLECULAR GENETICS & MICROBIOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	6.86	834,069			5.44	680,666			5.62	666,226			32
Secretarial & Clerical Salaries	33					0.50	21,875			0.53	21,875			33
Technician Salaries	34													34
Student Salaries	35	1.54	53,417			0.51	15,436			0.47	13,181			35
Professional Salaries	36	0.25	5,200			0.31	4,911			0.24	4,911			36
Housestaff Salaries	37	4.00	207,857			4.02	207,100			4.02	207,100			37
Other Salaries	38					0.56	31,865			0.58	27,878			38
Supplies & Expense	39	0.30	15,522			0.10	4,372			0.10	4,593			39
Travel	40		28,112				49,652				27,662			40
Equipment	41		10,895				3,000				1,417			41
Consultants & Other Expenses	42		30,059											42
TOTAL	43						15,335				2,903			43
TOTAL	44	12.95	1,185,131	0.00	0	11.44	1,034,212	0.00	0	11.56	977,746	0.00	0	44

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

	L I N		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
NEUROLOGY	1													1
Faculty Salaries	2	1.04	163,620			1.07	196,946			1.37	223,424			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.75	312,765			6.94	287,056			7.01	277,908			4
Technician Salaries	5	1.33	78,568			1.06	48,406			0.85	48,376			5
Student Salaries	6													6
Professional Salaries	7	2.00	164,806			2.08	174,300			2.10	162,235			7
Housestaff Salaries	8					0.68	32,481			0.57	27,220			8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		5,610											13
TOTAL	14	12.12	725,369	0.00	0	11.83	739,189	0.00	0	11.90	739,163	0.00	0	14
NEUROSCIENCES	15													15
Faculty Salaries	16	6.58	806,027			5.68	705,439			5.53	696,000			16
GA/TA Salaries	17	1.00	37,620			2.40	26,780			2.40	24,905			17
Secretarial & Clerical Salaries	18	2.00	79,645			2.00	82,511			1.99	82,675			18
Technician Salaries	19	2.70	76,199			2.18	71,537			2.26	73,195			19
Student Salaries	20													20
Professional Salaries	21	2.22	127,732			1.72	100,931			1.70	101,311			21
Housestaff Salaries	22	2.00	98,532			0.22	8,211			0.17	8,211			22
Other Salaries	23	0.73	73,333											23
Supplies & Expense	24		22,368				78,672				89,919			24
Travel	25		18,000				25,532				24,220			25
Equipment	26													26
Consultants & Other Expenses	27		43,351				16,980				16,277			27
TOTAL	28	17.23	1,382,807	0.00	0	14.20	1,116,593	0.00	0	14.05	1,116,713	0.00	0	28
NEUROSURGERY	29													29
Faculty Salaries	30	0.18	79,703			0.18	80,931			0.18	80,931			30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41		5											41
TOTAL	42	0.18	79,708	0.00	0	0.18	80,931	0.00	0	0.18	80,931	0.00	0	42

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

	L I N	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2	0.34	71,370							0.12	23,927			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	12.00	505,373			10.23	434,656			9.82	402,089			4
Technician Salaries	5	1.00	35,114			0.14	3,376			0.10	3,376			5
Student Salaries	6													6
Professional Salaries	7	12.85	1,033,111			15.45	1,243,706			15.54	1,252,232			7
Housestaff Salaries	8													8
Other Salaries	9	0.03	4,673											9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	26.22	1,649,641	0.00	0	25.82	1,681,738	0.00	0	25.58	1,681,624	0.00	0	14
ORTHOPEDICS	15													15
Faculty Salaries	16													16
Faculty Salaries	17	0.69	127,943			0.80	211,899			1.40	221,318			17
GA/TA Salaries	18	1.00	56,640			0.19	4,591			0.14	4,591			18
Secretarial & Clerical Salaries	19	7.00	265,736			7.57	302,829			7.88	305,876			19
Technician Salaries	20													20
Student Salaries	21	0.35	7,000											21
Professional Salaries	22	4.00	246,205			2.52	183,297			2.64	183,297			22
Housestaff Salaries	23													23
Other Salaries	24	0.32	16,651			0.32	15,782			0.33	14,952			24
Supplies & Expense	25										25			25
Travel	26								9,984				9,044	26
Equipment	27													27
Consultants & Other Expenses	28								3,011				4,503	28
TOTAL	29	13.36	720,175	0.00	0	11.40	718,398	0.00	12,995	12.39	730,059	0.00	13,547	29
PATHOLOGY	30													30
Faculty Salaries	31													31
Faculty Salaries	32	9.75	1,588,875			9.69	1,622,158			9.96	1,629,807			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	2.05	78,998			2.12	80,845			2.12	80,183			34
Technician Salaries	35	0.75	50,544			1.01	42,066			0.94	42,066			35
Student Salaries	36													36
Professional Salaries	37	2.25	138,187			2.35	146,176			2.20	139,189			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		130		3,835									40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	14.80	1,856,734	0.00	3,835	15.17	1,891,245	0.00	0	15.22	1,891,245	0.00	0	44

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

	L I N		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
PEDIATRICS	1													1
Faculty Salaries	2	14.13	2,403,182	0.00	355	13.37	2,153,906	0.01	530	13.39	2,146,528	0.01	596	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	3.12	86,306			12.30	412,247			11.54	371,557			4
Technician Salaries	5	2.46	126,556			2.30	100,348			2.21	114,416			5
Student Salaries	6													6
Professional Salaries	7	12.70	878,757			11.71	829,300	0.01	443	12.32	845,012	0.01	498	7
Housestaff Salaries	8					0.34	18,014			0.37	18,014			8
Other Salaries	9	0.22	32,614											9
Supplies & Expense	10		5,719		28,750		6,391		411		4,709		840	10
Travel	11				457				2,757				3,241	11
Equipment	12													12
Consultants & Other Expenses	13		3,758		15,039		7,275		2,667		17,275		5,475	13
TOTAL	14	32.63	3,536,892	0.00	44,600	40.02	3,527,481	0.02	6,808	39.83	3,517,511	0.02	10,650	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	3.19	755,511			3.30	779,326			3.27	756,823			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	6.24	249,219			6.15	252,869			6.54	277,742			19
Student Salaries	20	1.66	74,316			1.45	70,873			1.50	70,100			20
Professional Salaries	21													21
Housestaff Salaries	22	3.71	202,202			3.10	202,202			3.48	195,793			22
Other Salaries	23													23
Supplies & Expense	24					0.34	3,965			0.29	7,765			24
Travel	25		12				97				112			25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28		0				1,011				1,961			28
TOTAL	29	14.80	1,281,260	0.00	0	14.34	1,310,343	0.00	0	15.08	1,310,296	0.00	0	29
POPULATION HEALTH	30													30
Faculty Salaries	31													31
GA/TA Salaries	32		Moved to College of Population Health											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		OPERATING BUDGET 2017-18			REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
RADIOLOGY	1													1
Faculty Salaries	2	1.91	766,290			1.91	765,411			1.92	767,049			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	4.60	178,717			4.28	166,120			4.61	181,408			4
Technician Salaries	5					1.83	66,377			1.11	49,198			5
Student Salaries	6													6
Professional Salaries	7	2.70	193,248			1.95	160,406			2.17	160,406			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		60				284				284			10
Travel	11						318				318			11
Equipment	12													12
Consultants & Other Expenses	13						390				390			13
TOTAL	14	9.21	1,138,315	0.00	0	9.97	1,159,306	0.00	0	9.81	1,159,053	0.00	0	14
	15													15
SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0	29
	30													30
SURGERY	31													31
Faculty Salaries	32	6.48	1,309,297			4.39	1,309,029			6.09	1,317,556			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	16.71	651,402			14.03	596,451			13.84	581,433			34
Technician Salaries	35					0.89	43,034			0.92	43,034			35
Student Salaries	36													36
Professional Salaries	37	3.74	279,196			4.54	334,646			4.45	339,582			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		225								25			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	26.93	2,240,120	0	0	23.85	2,283,160	0.00	0	25.30	2,281,630	0	0	44

Budgeted in the following departments for FY18:

Anesthesiology	135,700
Emergency Medicine	158,900
Surgery	93,000
Subtotal	387,600
Fringe Benefits	112,400
Total	500,000

Budgeted in the following departments for FY18:

Anesthesiology	128,900
Emergency Medicine	150,900
Surgery	88,400
Subtotal	368,200
Fringe Benefits	106,160
Total	474,360

Budgeted in the following departments for FY18:

Anesthesiology	124,276
Emergency Medicine	145,487
Surgery	85,229
Subtotal	354,992
Fringe Benefits	102,352
Total	457,344

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

	L I N E		OPERATING BUDGET 2017-18			REVISED BUDGET 2017-18				ACTUALS 2017-18				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	13.00	1,675,490			12.47	1,673,144			12.31	1,670,198			2
GA/TA Salaries	3	1.94	63,783			2.10	65,872			1.96	66,243			3
Secretarial & Clerical Salaries	4	3.16	117,721			2.87	116,381			2.91	119,205			4
Technician Salaries	5	2.25	101,718			2.81	128,338			2.92	128,338			5
Student Salaries	6	0.79	15,708			1.84	32,639			1.31	31,626			6
Professional Salaries	7	4.75	271,467			4.42	250,469			4.39	247,865			7
Housetaff Salaries	8													8
Other Salaries	9	0.32	32,295											9
Supplies & Expense	10		11,265				1,096,252				1,088,053			10
Travel	11		33,500				35,796				29,343			11
Equipment	12													12
Consultants & Other Expenses	13		1,164,201				127,863				131,307			13
TOTAL	14	26.21	3,487,148	0	0	26.51	3,526,754	0.00	0	25.80	3,512,178	0	0	14
INSTRUCTION DEAN'S OFFICE	15													15
Faculty Salaries	16													16
GA/TA Salaries	17						656,716			4.39	903,235			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housetaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		8,500											24
Travel	25						67,110				65,688			25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	29	0.00	8,500	0.00	0	0.00	723,826	0.00	0	4.39	968,923	0.00	0	29
	30													30
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&														32
Faculty Salaries	33	114.92	18,145,190	12.85	1,179,772	106.19	18,258,717	8.10	1,485,503	115.59	18,579,162	8.28	574,825	33
GA/TA Salaries	34	5.55	237,504	0.00	153	7.88	164,322	0.00	0	8.19	179,844	0.00	0	34
Secretarial & Clerical Salaries	35	92.89	3,581,529	1.39	93,033	99.82	3,882,098	1.60	114,760	99.87	3,848,351	1.55	83,639	35
Technician Salaries	36	16.06	719,779	0.87	34,162	18.51	847,655	0.75	36,541	18.64	842,945	0.64	31,043	36
Student Salaries	37	3.23	56,834	0.00	0	3.22	77,191	0.00	0	2.68	61,712	0.00	0	37
Professional Salaries	38	96.11	6,272,298	7.45	388,854	94.85	6,585,085	4.49	325,541	96.60	6,427,000	4.01	261,064	38
Housetaff Salaries	39	8.00	458,831	0.00	0	7.82	416,319	0.00	0	7.98	421,297	0.00	0	39
Other Salaries	40	3.65	363,791	0.00	4,100	0.96	29,127	0.00	0	0.88	32,318	0.00	0	40
Supplies & Expense	41	0.00	328,027	0.00	178,347	0.00	1,398,304	0.00	119,927	0.00	1,355,989	0.00	123,396	41
Travel	42	0.00	74,085	0.00	51,505	0.00	87,458	0.00	55,501	0.00	70,728	0.00	39,151	42
Equipment	43	0.00	30,059	0.00	0	0.00	10,385	0.00	0	0.00	10,385	0.00	0	43
Consultants & Other Expenses	44	0.00	1,337,139	0.00	1,177,614	0.00	481,478	0.00	348,719	0.00	458,273	0.00	166,850	44
TOTAL	45	340.41	31,605,066	22.56	3,107,539	339.25	32,238,139	14.94	2,486,492	350.43	32,288,004	14.48	1,279,968	45

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														1	
Faculty Salaries	2	0.06	7,835			0.83	58,665			0.65	60,785			2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4						10,359							4	
Technician Salaries	5													5	
Student Salaries	6									0.72	15,157			6	
Professional Salaries	7					0.12	4,840			0.42	31,613			7	
Housestaff Salaries	8													8	
Other Salaries	9	0.06	6,445											9	
Supplies & Expense	10		2,692				57,567				22,718			10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13		17,613				12,781				41,904			13	
TOTAL	14	0.12	34,585	0.00	0	0.95	144,212	0.00	0	1.79	172,177	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	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	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44	

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

	L I N E	FTE	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
Faculty Salaries	1														1
GA/TA Salaries	2														2
Secretarial & Clerical Salaries	3														3
Technician Salaries	4														4
Student Salaries	5														5
Professional Salaries	6														6
Housestaff Salaries	7														7
Other Salaries	8														8
Supplies & Expense	9														9
Travel	10														10
Equipment	11														11
Consultants & Other Expenses	12														12
TOTAL	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	13
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING	14														14
Faculty Salaries	15	0.06	7,835	0.00	0	0.83	58,665	0.00	0	0.65	60,785	0.00	0	0.00	15
GA/TA Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	10,359	0.00	0	0.00	0	0.00	0	0.00	17
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.72	15,157	0.00	0	0.00	19
Professional Salaries	20	0.00	0	0.00	0	0.12	4,840	0.00	0	0.42	31,613	0.00	0	0.00	20
Housestaff Salaries	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21
Other Salaries	22	0.06	6,445	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	22
Supplies & Expense	23		2,692		0		57,567		0		22,718		0		23
Travel	24		0		0		0		0		0		0		24
Equipment	25		0		0		0		0		0		0		25
Consultants & Other Expenses	26		17,613		0		12,781		0		41,904		0		26
TOTAL	27	0.12	34,585	0.00	0	0.95	144,212	0.00	0	1.79	172,177	0.00	0	0.00	27
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION	28														28
Faculty Salaries	29	114.98	18,153,025	12.85	1,179,772	107.02	18,317,382	8.10	1,485,503	116.24	18,639,947	8.28	574,825		29
GA/TA Salaries	30	5.55	237,504	0.00	153	7.88	164,322	0.00	0	8.19	179,844	0.00	0		30
Secretarial & Clerical Salaries	31	92.89	3,581,529	1.39	93,033	99.82	3,892,457	1.60	114,760	99.87	3,848,351	1.55	83,639		31
Technician Salaries	32	16.06	719,779	0.87	34,162	18.51	847,655	0.75	36,541	18.64	842,945	0.64	31,043		32
Student Salaries	33	3.23	56,834	0.00	0	3.22	77,191	0.00	0	3.40	76,869	0.00	0		33
Professional Salaries	34	96.11	6,272,298	7.45	388,854	94.97	6,589,925	4.49	325,541	97.02	6,458,613	4.01	261,064		34
Housestaff Salaries	35	8.00	458,831	0.00	0	7.82	416,319	0.00	0	7.98	421,297	0.00	0		35
Other Salaries	36	3.71	370,236	0.00	4,100	0.96	29,127	0.00	0	0.88	32,318	0.00	0		36
Supplies & Expense	37		330,719		178,347		1,455,871		119,927		1,378,707		123,396		37
Travel	38		74,085		51,505		87,458		55,501		70,728		39,151		38
Equipment	39		30,059		0		10,385		0		10,385		0		39
Consultants & Other Expenses	40		1,354,752		1,177,614		494,259		348,719		500,177		166,850		40
TOTAL	41	340.53	31,639,651	22.56	3,107,539	340.20	32,382,351	14.94	2,486,492	352.22	32,460,181	14.48	1,279,968		41

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			L I N E
		FTE	Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
DENTAL PROGRAMS	1													1
Faculty Salaries	2	4.04	421,645			7.26	423,970			7.04	426,930			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.31	51,740			1.17	46,636			1.14	46,901			4
Technician Salaries	5													5
Student Salaries	6					0.09	1,846			0.01	106			6
Professional Salaries	7	0.24	11,585			0.17	8,856			0.17	8,863			7
Housestaff Salaries	8													8
Other Salaries	9	0.23	35,148			0.17	2,252			0.12	2,252			9
Supplies & Expense	10		28				28				374			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13						32,940				35,090			13
TOTAL	14	5.82	520,146	0.00	0	8.86	516,528	0.00	0	8.48	520,516	0.00	0	14
INSTITUTE FOR ETHICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.26	55,958			0.26	56,708			0.26	55,947			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		10											24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	0.26	55,968	0.00	0	0.26	56,708	0.00	0	0.26	55,947	0.00	0	28
	29													29
Faculty Salaries	30													30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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 2017-18			REVISED BUDGET 2017-18			ACTUALS 2017-18				L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	4.12	285,882			3.87	274,967			3.89	274,966			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	35,360			1.00	35,361			1.00	35,360			4
Technician Salaries	5	0.55	20,722			0.51	23,481			0.46	18,163			5
Student Salaries	6													6
Professional Salaries	7	0.08	5,408			0.05	3,840			0.05	3,840			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		20,729				39,865				22,216			10
Travel	11													11
Equipment	12		2,000											12
Consultants & Other Expenses	13		8,497				1,079				1,231			13
TOTAL	14	5.75	378,598	0.00	0	5.43	378,593	0.00	0	5.40	355,776	0.00	0	14
OCCUPATIONAL THERAPY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	6.77	649,908			6.16	607,629			6.32	610,174			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19					1.19	41,673			1.26	37,737			19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22	0.23	11,409			0.23	11,407			0.23	11,563			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25						534				800			25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28						5				33			28
	29	7.00	661,317	0.00	0	7.58	661,248	0.00	0	7.81	660,307	0.00	0	29
PHYSICAL THERAPY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	7.68	754,907			8.53	726,524			8.49	733,477			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	2.00	81,120			1.97	84,282			1.92	82,000			34
Student Salaries	35													35
Professional Salaries	36	0.50	10,000				8,815							36
Housestaff Salaries	37	1.00	60,159			1.00	60,911			1.06	64,590			37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	11.18	906,186	0.00	0	11.50	880,532	0.00	0	11.47	880,067	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 2017-18			REVISED BUDGET 2017-18			ACTUALS 2017-18				L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	4.23	451,005			5.28	485,897			5.26	485,897			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		26,500											10
Travel	11		4,330											11
Equipment	12													12
Consultants & Other Expenses	13		6,601											13
TOTAL	14	4.23	488,436	0.00	0	5.28	485,897	0.00	0	5.26	485,897	0.00	0	14
RADIOLOGIC SCIENCES	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	5.53	334,879			4.45	334,073			4.46	331,445			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	1.00	40,060			1.00	41,150			1.00	41,150			19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25		298								570			25
Equipment	26										121			26
Consultants & Other Expenses	27													27
	28										27			28
TOTAL	29	6.53	375,237	0.00	0	5.45	375,223	0.00	0	5.46	373,313	0.00	0	29
Faculty Salaries	30													30
GA/TA Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33													33
Student Salaries	34													34
Professional Salaries	35													35
Housestaff Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Other Expenses	41													41
	42													42
TOTAL	43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43
	44													44

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

	L I N E													L I N E
		FTE	OPERATING BUDGET 2017-18 Unrestricted	FTE	Restricted	FTE	REVISED BUDGET 2017-18 Unrestricted	FTE	Restricted	FTE	ACTUALS 2017-18 Unrestricted	FTE	Restricted	
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G														1
Faculty Salaries	2	32.63	2,954,184	0.00	0	35.81	2,909,768	0.00	0	35.72	2,918,836	0.00	0	2
GA/TA Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Secretarial & Clerical Salaries	4	5.31	208,280	0.00	0	6.33	249,102	0.00	0	6.32	243,148	0.00	0	4
Technician Salaries	5	0.55	20,722	0.00	0	0.51	23,481	0.00	0	0.46	18,163	0.00	0	5
Student Salaries	6	0.50	10,000	0.00	0	0.09	10,661	0.00	0	0.01	106	0.00	0	6
Professional Salaries	7	1.55	88,561	0.00	0	1.45	85,014	0.00	0	1.51	88,856	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	0.23	35,148	0.00	0	0.17	2,252	0.00	0	0.12	2,252	0.00	0	9
Supplies & Expense	10		47,565		0		40,427		0		23,960		0	10
Travel	11		4,330		0		0		0		121		0	11
Equipment	12		2,000		0		0		0		0		0	12
Consultants & Other Expenses	13		15,098		0		34,024		0		36,381		0	13
TOTAL	14	40.77	3,385,888	0.00	0	44.36	3,354,729	0.00	0	44.14	3,331,823	0.00	0	14
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING	15													15
Faculty Salaries	17	6.10	463,616			2.78	316,929			2.90	323,718			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	3.00	113,299			2.80	131,395			2.65	117,569			19
Technician Salaries	20						1,210			0.01	1,199			20
Student Salaries	21	0.51	10,200			1.03	31,786			0.99	26,582			21
Professional Salaries	22	2.94	148,337			2.94	154,748			2.94	154,748			22
Housestaff Salaries	23													23
Other Salaries	24	1.60	80,125			0.23	7,028			0.20	6,513			24
Supplies & Expense	25		185,098				794,139				579,582			25
Travel	26		88,701				94,248				82,479			26
Equipment	27						5,787				13,249			27
Consultants & Other Expenses	28		535,868				169,036				328,899			28
TOTAL	29	14.15	1,625,244	0.00	0	9.78	1,706,306	0.00	0	9.69	1,634,538	0.00	0	29
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44													44

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

	L I N E	FTE	OPERATING BUDGET 2017-18			FTE	REVISED BUDGET 2017-18			FTE	ACTUALS 2017-18			L I N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														1
Faculty Salaries	2	6.10	463,616	0.00	0	2.78	316,929	0.00	0	2.90	323,718	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	3.00	113,299	0.00	0	2.80	131,395	0.00	0	2.65	117,569	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.00	1,210	0.00	0	0.01	1,199	0.00	0	5
Student Salaries	6	0.51	10,200	0.00	0	1.03	31,786	0.00	0	0.99	26,582	0.00	0	6
Professional Salaries	7	2.94	148,337	0.00	0	2.94	154,748	0.00	0	2.94	154,748	0.00	0	7
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Other Salaries	9	1.60	80,125	0.00	0	0.23	7,028	0.00	0	0.20	6,513	0.00	0	9
Supplies & Expense	10		185,098		0		794,139		0		579,582		0	10
Travel	11		88,701		0		94,248		0		82,479		0	11
Equipment	12		0		0		5,787		0		13,249		0	12
Consultants & Other Expenses	13		535,868		0		169,036		0		328,899		0	13
TOTAL	14	14.15	1,625,244	0.00	0	9.78	1,706,306	0.00	0	9.69	1,634,538	0.00	0	14
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL	15													15
Faculty Salaries	17	38.73	3,417,800	0.00	0	38.59	3,226,697	0.00	0	38.62	3,242,554	0.00	0	17
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	8.31	321,579	0.00	0	9.13	380,497	0.00	0	8.97	360,717	0.00	0	19
Technician Salaries	20	0.55	20,722	0.00	0	0.51	24,691	0.00	0	0.47	19,362	0.00	0	20
Student Salaries	21	1.01	20,200	0.00	0	1.12	42,447	0.00	0	1.00	26,688	0.00	0	21
Professional Salaries	22	4.49	236,898	0.00	0	4.39	239,762	0.00	0	4.45	243,604	0.00	0	22
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Other Salaries	24	1.83	115,273	0.00	0	0.40	9,280	0.00	0	0.32	8,765	0.00	0	24
Supplies & Expense	25		232,663		0		834,566		0		603,542		0	25
Travel	26		93,031		0		94,248		0		82,600		0	26
Equipment	27		2,000		0		5,787		0		13,249		0	27
Consultants & Other Expenses	28		550,966		0		203,060		0		365,280		0	28
TOTAL	29	54.92	5,011,132	0.00	0	54.14	5,061,035	0.00	0	53.83	4,966,361	0.00	0	29
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	153.71	21,570,825	12.85	1,179,772	145.61	21,544,079	8.10	1,485,503	154.86	21,882,501	8.28	574,825	32
Secretarial & Clerical Salaries	33	5.55	237,504	0.00	153	7.88	164,322	0.00	0	8.19	179,844	0.00	0	33
Technician Salaries	34	101.20	3,903,108	1.39	93,033	108.95	4,272,954	1.60	114,760	108.84	4,209,068	1.55	83,639	34
Student Salaries	35	16.61	740,501	0.87	34,162	19.02	872,346	0.75	36,541	19.11	862,307	0.64	31,043	35
Professional Salaries	36	4.24	77,034	0.00	0	4.34	119,638	0.00	0	4.40	103,557	0.00	0	36
Housestaff Salaries	37	100.60	6,509,196	7.45	388,854	99.36	6,829,687	4.49	325,541	101.47	6,702,217	4.01	261,064	37
Other Salaries	38	8.00	458,831	0.00	0	7.82	416,319	0.00	0	7.98	421,297	0.00	0	38
Supplies & Expense	39	5.54	485,509	0.00	4,100	1.36	38,407	0.00	0	1.20	41,083	0.00	0	39
Travel	40	0.00	563,382	0.00	178,347	0.00	2,290,437	0.00	119,927	0.00	1,982,249	0.00	123,396	40
Equipment	41	0.00	167,116	0.00	51,505	0.00	181,706	0.00	55,501	0.00	153,328	0.00	39,151	41
Consultants & Other Expenses	42	0.00	32,059	0.00	0	0.00	16,172	0.00	0	0.00	23,634	0.00	0	42
TOTAL	43	0.00	1,905,718	0.00	1,177,614	0.00	697,319	0.00	348,719	0.00	865,457	0.00	166,850	43
	44	395.45	36,650,783	22.56	3,107,539	394.34	37,443,386	14.94	2,486,492	406.05	37,426,542	14.48	1,279,968	44

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

COLLEGE OF POPULATION HEALTH														L I N E
		FTE	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
POPULATION HEALTH														
	1													1
Faculty Salaries	2	25.91	1,046,271			7.90	810,604	0.18	25,391	7.67	806,903	0.18	25,391	2
GA/TA Salaries	3	1.00	34,420			1.15	37,420	0.25	1,115	1.16	34,254	0.04	1,115	3
Secretarial & Clerical Salaries	4	3.00	130,405			3.98	180,443			3.98	180,457			4
Technician Salaries	5													5
Student Salaries	6					0.19	4,300			0.23	6,197			6
Professional Salaries	7	0.30	28,987			0.45	33,487	0.39	26,953	0.46	33,456	0.37	28,297	7
Housestaff Salaries	8													8
Other Salaries	9								16,795					9
Supplies & Expense	10						49,788				49,824			10
Travel	11						4,050				5,419			11
Equipment	12													12
Consultants & Other Expenses	13						4,183		5,620		1,679		50	13
TOTAL	14	30.21	1,240,083	0.00	0	13.67	1,124,275	0.82	75,874	13.50	1,118,189	0.59	54,853	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													24
Travel	25		13,983				16,703				2,108			25
Equipment	26													26
Consultants & Other Expenses	27		7,190				9,742				4,399			27
TOTAL	28	0.00	21,173	0.00	0	0.00	26,445	0.00	0	0.00	6,507	0.00	0	28
	29													29
	30													30
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS														
Faculty Salaries	31	25.91	1,046,271	0	0	7.9	810,604	0.18	25,391	7.67	806,903	0.18	25,391	31
GA/TA Salaries	32	1	34,420	0	0	1.15	37,420	0.25	1,115	1.16	34,254	0.04	1,115	32
Secretarial & Clerical Salaries	33	3	130,405	0	0	3.98	180,443	0	0	3.98	180,457	0	0	33
Technician Salaries	34	0	0	0	0	0	0	0	0	0	0	0	0	34
Student Salaries	35	0	0	0	0	0.19	4,300	0	0	0.23	6,197	0	0	35
Professional Salaries	36	0.3	28,987	0	0	0.45	33,487	0.39	26,953	0.46	33,456	0.37	28,297	36
Housestaff Salaries	37	0	0	0	0	0	0	0	0	0	0	0	0	37
Other Salaries	38	0	0	0	0	0	0	0	16,795	0	0	0	0	38
Supplies & Expense	39	0	13,983	0	0	0	66,491	0	0	0	51,932	0	0	39
Travel	40	0	0	0	0	0	4,050	0	0	0	5,419	0	0	40
Equipment	41	0	0	0	0	0	0	0	0	0	0	0	0	41
Consultants & Other Expenses	42	0	0	0	0	0	0	0	0	0	0	0	0	42
TOTAL	43	30.21	1,261,256	0	0	13.67	1,150,720	0.82	75,874	13.5	1,124,696	0.59	54,853	43
	44													44

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

COLLEGE OF NURSING	L		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L
	I													I	
	N	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	N
															E
ADVANCED PRACTICE NURSING (INCLUDES FNP)															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
Other Salaries	8														8
Supplies & Expense	9														9
Travel	10														10
Equipment	11														11
Consultants & 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	0.00	14
	15														15
BSN/GALLUP DISTANCE ED.	16														16
Faculty Salaries	17														17
GA/TA Salaries	18														18
Secretarial & Clerical Salaries	19														19
Technician Salaries	20														20
Student Salaries	21														21
Professional Salaries	22														22
Other Salaries	23														23
Supplies & Expense	24														24
Travel	25														25
Equipment	26														26
Consultants & Other Expenses	27														27
	28														28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29
	30														30
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	31														31
Faculty Salaries	32	8.21	917,695			10.03	944,953			10.13	967,560				32
GA/TA Salaries	33														33
Secretarial & Clerical Salaries	34	1.49	59,707			0.94	36,056			0.91	36,233				34
Technician Salaries	35	0.24	10,002			0.23	9,713			0.23	9,712				35
Student Salaries	36														36
Professional Salaries	37	1.00	65,167			1.50	86,331			1.50	86,330				37
Other Salaries	38	0.42	7,997			0.34	14,000			0.28	12,063				38
Supplies & Expense	39		9,200				27,140				14,992				39
Travel	40		11,700				11,700				9,184				40
Equipment	41														41
Consultants & Other Expenses	42		59,832				11,407				5,907				42
	43														43
TOTAL	44	11.36	1,141,300	0.00	0	13.04	1,141,300	0.00	0	13.05	1,141,981	0.00	0	0.00	44

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

COLLEGE OF NURSING	L I N E		OPERATING BUDGET 2017-18			REVISED BUDGET 2017-18			ACTUALS 2017-18			L I N E		
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	9.19	797,786			9.20	814,286			9.25	814,274			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		16,514				14							12
TOTAL	14	9.19	814,300	0.00	0	9.20	814,300	0.00	0	9.25	814,274	0.00	0	14
NURSING INSTRUCTION	16													16
Faculty Salaries	17	21.35	2,010,496	4.83	443,736	17.18	1,924,965	3.21	303,760	17.42	1,836,298	2.52	225,632	17
GA/TA Salaries	18	3.20	91,190			1.13	47,132			1.31	47,274			18
Secretarial & Clerical Salaries	19	17.51	740,889	0.24	11,708	17.57	790,940	0.20	10,265	17.17	755,209	0.31	14,011	19
Technician Salaries	20	4.56	210,801			3.01	129,296	0.29	12,491	2.82	130,296			20
Student Salaries	21	2.63	50,062			2.10	50,062			2.02	43,100			21
Professional Salaries	22	15.51	897,709	0.58	38,910	13.71	838,477	1.30	82,268	13.88	847,411	1.60	97,305	22
Other Salaries	23	1.06	20,306			1.06	20,306			0.27	10,816			23
Supplies & Expense	24		32,200		183,480		222,761		332,434		126,097		6,461	24
Travel	25		95,022		3,565		127,450		5,325		100,137		17,136	25
Equipment	26		21,000											26
Consultants & Other Expenses	27		161,521		148,409		160,158		193,033		172,415		69,741	27
TOTAL	29	65.82	4,331,196	5.65	829,808	55.76	4,311,547	5.00	939,576	54.89	4,069,053	4.43	430,286	29
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
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 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			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	38.75	3,725,977	4.83	443,736	36.41	3,684,204	3.21	303,760	36.80	3,618,132	2.52	225,632	2
GA/TA Salaries	3	3.20	91,190	0.00	0	1.13	47,132	0.00	0	1.31	47,274	0.00	0	3
Secretarial & Clerical Salaries	4	19.00	800,596	0.24	11,708	18.51	826,996	0.20	10,265	18.08	791,442	0.31	14,011	4
Technician Salaries	5	4.80	220,803	0.00	0	3.24	139,009	0.29	12,491	3.05	140,008	0.00	0	5
Student Salaries	6	2.63	50,062	0.00	0	2.10	50,062	0.00	0	2.02	43,100	0.00	0	6
Professional Salaries	7	16.51	962,876	0.58	38,910	15.21	924,808	1.30	82,268	15.38	933,741	1.60	97,305	7
Other Salaries	8	1.48	28,303	0.00	0	1.40	34,306	0.00	0	0.55	22,879	0.00	0	8
Supplies & Expense	9		41,400		183,480		249,901		332,434		141,089		6,461	9
Travel	10		106,722		3,565		139,150		5,325		109,321		17,136	10
Equipment	11		21,000		0		0		0		0		0	11
Consultants & Other Expenses	12		237,867		148,409		171,579		193,033		178,322		69,741	12
	13													13
	14													14
TOTAL	15	86.37	6,286,796	5.65	829,808	78.00	6,267,147	5.00	939,576	77.19	6,025,308	4.43	430,286	15
	16													16
NURSING SELF SUPPORTING	17													17
Faculty Salaries	18	18.86	1,970,581			18.12	1,983,594			17.91	1,916,179			18
GA/TA Salaries	19	1.35	38,405											19
Secretarial & Clerical Salaries	20	2.00	75,171			1.96	80,709			1.96	80,708			20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23	1.60	91,379			1.69	95,104			1.69	95,104			23
Other Salaries	24	0.42	7,997			0.06	7,997			0.05	1,940			24
Supplies & Expense	25		161,200				1,128,598				405,858			25
Travel	26		8,800				6,614				3,141			26
Equipment	27		88,200											27
Consultants & Other Expenses	28		2,390,612				1,388,744				2,030,791			28
	29													29
TOTAL	30	24.23	4,832,345	0.00	0	21.83	4,691,360	0.00	0	21.61	4,533,721	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS														32
Faculty Salaries	33	57.61	5,696,558	4.83	443,736	54.53	5,667,798	3.21	303,760	54.71	5,534,311	2.52	225,632	33
GA/TA Salaries	34	4.55	129,595	0.00	0	1.13	47,132	0.00	0	1.31	47,274	0.00	0	34
Secretarial & Clerical Salaries	35	21.00	875,767	0.24	11,708	20.47	907,705	0.20	10,265	20.04	872,150	0.31	14,011	35
Technician Salaries	36	4.80	220,803	0.00	0	3.24	139,009	0.29	12,491	3.05	140,008	0.00	0	36
Student Salaries	37	2.63	50,062	0.00	0	2.10	50,062	0.00	0	2.02	43,100	0.00	0	37
Professional Salaries	38	18.11	1,054,255	0.58	38,910	16.90	1,019,912	1.30	82,268	17.07	1,028,845	1.60	97,305	38
Other Salaries	39	1.90	36,300	0.00	0	1.46	42,303	0.00	0	0.60	24,819	0.00	0	39
Supplies & Expense	40	0.00	202,600	0.00	183,480	0.00	1,378,499	0.00	332,434	0.00	546,947	0.00	6,461	40
Travel	41	0.00	115,522	0.00	3,565	0.00	145,764	0.00	5,325	0.00	112,462	0.00	17,136	41
Equipment	42	0.00	109,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	2,628,479	0.00	148,409	0.00	1,560,323	0.00	193,033	0.00	2,209,113	0.00	69,741	43
	44													44
TOTAL	45	110.60	11,119,141	5.65	829,808	99.83	10,958,507	5.00	939,576	98.80	10,559,029	4.43	430,286	45

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

COLLEGE OF PHARMACY	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	22.90	2,806,017			19.92	2,637,308			19.91	2,587,009			2
GA/TA Salaries	3	10.00	230,000			4.19	181,958			3.98	168,195			3
Secretarial & Clerical Salaries	4	7.00	248,223			6.24	235,701			6.55	245,808			4
Technician Salaries	5	4.56	180,220			5.61	207,902			5.95	225,580			5
Student Salaries	6	0.46	21,579			0.62	15,534			0.54	13,016			6
Professional Salaries	7	7.88	432,037			8.32	522,301			8.38	514,391			7
Housestaff Salaries	8	3.16	102,690			1.95	133,266			1.85	95,572			9
Other Salaries	9	0.07	78,534			1.23	31,518			0.92	29,322			8
Supplies & Expense	10		22,437				22,146				28,264			10
Travel	11		23,928				13,402				32,329			11
Equipment	12													12
Consultants & Other Expenses	13		446,312				160,952				163,308			13
TOTAL	14	56.03	4,591,977	0.00	0	48.08	4,161,988	0.00	0	48.08	4,102,794	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
TOTAL PHARMACY ALLOCATED I&G	31													31
Faculty Salaries	32	22.90	2,806,017	0.00	0	19.92	2,637,308	0.00	0	19.91	2,587,009	19.91	0	32
GA/TA Salaries	33	10.00	230,000	0.00	0	4.19	181,958	0.00	0	3.98	168,195	3.98	0	33
Secretarial & Clerical Salaries	34	7.00	248,223	0.00	0	6.24	235,701	0.00	0	6.55	245,808	6.55	0	34
Technician Salaries	35	4.56	180,220	0.00	0	5.61	207,902	0.00	0	5.95	225,580	5.95	0	35
Student Salaries	36	0.46	21,579	0.00	0	0.62	15,534	0.00	0	0.54	13,016	0.54	0	36
Professional Salaries	37	7.88	432,037	0.00	0	8.32	522,301	0.00	0	8.38	514,391	8.38	0	37
Housestaff Salaries	39	3.16	102,690	0.00	0	1.95	133,266	0.00	0	1.85	95,572	0.92	0	39
Other Salaries	38	0.07	78,534	0.00	0	1.23	31,518	0.00	0	0.92	29,322	0.92	0	38
Supplies & Expense	40		22,437		0		22,146		0		28,264		0	40
Travel	41		23,928		0		13,402		0		32,329		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		446,312		0		160,952		0		163,308		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	56.03	4,591,977	0.00	0	48.08	4,161,988	0.00	0	48.08	4,102,794	47.15	0	45

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

COLLEGE OF PHARMACY	L I N E		OPERATING BUDGET 2017-18			REVISED BUDGET 2017-18			ACTUALS 2017-18			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	13.97	1,650,858			11.00	1,258,880			10.51	1,189,399			2
GA/TA Salaries	3	0.00	46,191			1.66	56,349			1.54	60,489			3
Secretarial & Clerical Salaries	4	1.50	51,818			1.66	53,451			1.63	59,923			4
Technician Salaries	5	0.07	2,106			0.16	4,489			0.14	4,378			5
Student Salaries	6	0.40	36,270			1.38	38,727			1.59	33,741			6
Professional Salaries	7	2.52	95,695			2.13	132,894			2.28	120,251			7
Housestaff Salaries	8	1.06	65,252			0.11	4,519			0.08	4,519			9
Other Salaries	9	2.57	587,778			0.33	26,667			0.54	17,837			8
Supplies & Expense	10		235,926				856,475				449,288			10
Travel	11		109,271				99,230				80,879			11
Equipment	12													12
Consultants & Other Expenses	13		514,164				159,131				588,962			13
TOTAL	14	22.09	3,395,329	0.00	0	18.43	2,690,812	0.00	0	18.31	2,609,666	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY - ALL COLLEGE OF PHARMACY UNITS														31
Faculty Salaries	32	36.87	4,456,875	0.00	0	30.92	3,896,188	0.00	0	30.42	3,776,408	30.42	0	32
GA/TA Salaries	33	10.00	276,191	0.00	0	5.85	238,307	0.00	0	5.52	228,684	5.52	0	33
Secretarial & Clerical Salaries	34	8.50	300,041	0.00	0	7.90	289,152	0.00	0	8.18	305,731	8.18	0	34
Technician Salaries	35	4.63	182,326	0.00	0	5.77	212,391	0.00	0	6.09	229,958	6.09	0	35
Student Salaries	36	0.86	57,849	0.00	0	2.00	54,261	0.00	0	2.13	46,757	2.13	0	36
Professional Salaries	37	10.40	527,732	0.00	0	10.45	655,195	0.00	0	10.66	634,642	10.66	0	37
Housestaff Salaries	39	4.22	167,942	0.00	0	2.06	137,785	0.00	0	1.93	100,091	1.00	0	39
Other Salaries	38	2.64	666,312	0.00	0	1.56	58,185	0.00	0	1.46	47,159	1.46	0	38
Supplies & Expense	40	0.00	258,363	0.00	0	0.00	878,621	0.00	0	0.00	477,552	0.00	0	40
Travel	41	0.00	133,199	0.00	0	0.00	112,632	0.00	0	0.00	113,208	0.00	0	41
Equipment	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
Consultants & Other Expenses	43	0.00	960,476	0.00	0	0.00	320,083	0.00	0	0.00	752,270	0.00	0	43
	44													44
TOTAL	45	78.12	7,987,306	0.00	0	66.51	6,852,800	0.00	0	66.39	6,712,460	65.46	0	45

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	153.71	21,570,825	12.85	1,179,772	145.61	21,544,079	8.10	1,485,503	154.86	21,882,501	8.28	574,825
GA/TA Salaries	5.55	237,504	0.00	153	7.88	164,322	0.00	0	8.19	179,844	0.00	0
Secretarial & Clerical Salaries	101.20	3,903,108	1.39	93,033	108.95	4,272,954	1.60	114,760	108.84	4,209,068	1.55	83,639
Technician Salaries	16.61	740,501	0.87	34,162	19.02	872,346	0.75	36,541	19.11	862,307	0.64	31,043
Student Salaries	4.24	77,034	0.00	0	4.34	119,638	0.00	0	4.40	103,557	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	100.60	6,509,196	7.45	388,854	99.36	6,829,687	4.49	325,541	101.47	6,702,217	4.01	261,064
Housestaff Salaries	8.00	458,831	0.00	0	7.82	416,319	0.00	0	7.98	421,297	0.00	0
Other Salaries	5.54	485,509	0.00	4,100	1.36	38,407	0.00	0	1.20	41,083	0.00	0
TOTAL	395.45	33,982,508	22.56	1,700,074	394.34	34,257,752	14.94	1,962,345	406.05	34,401,874	14.48	950,571
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH												
Faculty Salaries	25.91	1,046,271	0.00	0	7.90	810,604	0.18	25,391	7.67	806,903	0.18	25,391
GA/TA Salaries	1.00	34,420	0.00	0	1.15	37,420	0.25	1,115	1.16	34,254	0.04	1,115
Secretarial & Clerical Salaries	3.00	130,405	0.00	0	3.98	180,443	0.00	0	3.98	180,457	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.19	4,300	0.00	0	0.23	6,197	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	0.30	28,987	0.00	0	0.45	33,487	0.39	26,953	0.46	33,456	0.37	28,297
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	16,795	0.00	0	0.00	0
TOTAL	30.21	1,240,083	0.00	0	13.67	1,066,254	0.82	70,254	13.50	1,061,267	0.59	54,803
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	57.61	5,696,558	4.83	443,736	54.53	5,667,798	3.21	303,760	54.71	5,534,311	2.52	225,632
GA/TA Salaries	4.55	129,595	0.00	0	1.13	47,132	0.00	0	1.31	47,274	0.00	0
Secretarial & Clerical Salaries	21.00	875,767	0.24	11,708	20.47	907,705	0.20	10,265	20.04	872,150	0.31	14,011
Technician Salaries	4.80	220,803	0.00	0	3.24	139,009	0.29	12,491	3.05	140,008	0.00	0
Student Salaries	2.63	50,062	0.00	0	2.10	50,062	0.00	0	2.02	43,100	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	18.11	1,054,255	0.58	38,910	16.90	1,019,912	1.30	82,268	17.07	1,028,845	1.60	97,305
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.90	36,300	0.00	0	1.46	42,303	0.00	0	0.60	24,819	0.00	0
TOTAL	110.60	8,063,340	5.65	494,354	99.83	7,873,921	5.00	408,784	98.80	7,690,507	4.43	336,948
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	36.87	4,456,875	0.00	0	30.92	3,896,188	0.00	0	30.42	3,776,408	30.42	0
GA/TA Salaries	10.00	276,191	0.00	0	5.85	238,307	0.00	0	5.52	228,684	5.52	0
Secretarial & Clerical Salaries	8.50	300,041	0.00	0	7.90	289,152	0.00	0	8.18	305,731	8.18	0
Technician Salaries	4.63	182,326	0.00	0	5.77	212,391	0.00	0	6.09	229,958	6.09	0
Student Salaries	0.86	57,849	0.00	0	2.00	54,261	0.00	0	2.13	46,757	2.13	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	10.40	527,732	0.00	0	10.45	655,195	0.00	0	10.66	634,642	10.66	0
Housestaff Salaries	4.22	167,942	0.00	0	2.06	137,785	0.00	0	1.93	100,091	1.00	0
Other Salaries	2.64	666,312	0.00	0	1.56	58,185	0.00	0	1.46	47,159	1.46	0
TOTAL	78.12	6,635,268	0.00	0	66.51	5,541,464	0.00	0	66.39	5,369,430	65.46	0
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	274.10	32,770,529	17.68	1,623,508	238.96	31,918,669	11.49	1,814,654	247.66	32,000,123	41.40	825,848
GA/TA Salaries	21.10	677,710	0.00	153	16.01	487,181	0.25	1,115	16.18	490,056	5.56	1,115
Secretarial & Clerical Salaries	133.70	5,209,321	1.63	104,741	141.30	5,650,254	1.80	125,025	141.04	5,567,406	10.04	97,650
Technician Salaries	26.04	1,143,630	0.87	34,162	28.03	1,223,746	1.04	49,032	28.25	1,232,273	6.73	31,043
Student Salaries	7.73	184,945	0.00	0	8.63	228,261	0.00	0	8.78	199,611	2.13	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	129.41	8,120,170	8.03	427,764	127.16	8,538,281	6.18	434,762	129.66	8,399,160	16.64	386,666
Housestaff Salaries	12.22	626,773	0.00	0	9.88	554,104	0.00	0	9.91	521,388	1.00	0
Other Salaries	10.08	1,188,121	0.00	4,100	4.38	138,895	0.00	16,795	3.26	113,061	1.46	0
TOTAL	614.38	49,921,199	28.21	2,194,428	574.35	48,739,391	20.76	2,441,383	584.74	48,523,078	84.96	1,342,322

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

	L I N E		OPERATING BUDGET 2017-18			REVISED BUDGET 2017-18			ACTUALS 2017-18			L I N E	
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SUMMARY - ALL SCHOOLS AND COLLEGES													
Faculty Salaries	1	274.10	32,770,529	17.68	1,623,508	238.96	31,918,669	11.49	1,814,654	247.66	32,000,123	41.40	825,848
GA/TA Salaries	2	21.10	677,710	0.00	153	16.01	487,181	0.25	1,115	16.18	490,056	5.56	1,115
Secretarial & Clerical Salaries	3	133.70	5,209,321	1.63	104,741	141.30	5,650,254	1.80	125,025	141.04	5,567,406	10.04	97,650
Technician Salaries	4	26.04	1,143,630	0.87	34,162	28.03	1,223,746	1.04	49,032	28.25	1,232,273	6.73	31,043
Student Salaries	5	7.73	184,945	0.00	0	8.63	228,261	0.00	0	8.78	199,611	2.13	0
Professional Salaries	6	129.41	8,120,170	8.03	427,764	127.16	8,538,281	6.18	434,762	129.66	8,399,160	16.64	386,666
Housestaff Salaries	7	14.12	626,773	0.00	0	11.34	554,104	0.00	0	10.51	521,388	1.00	0
Other Salaries	8	8.18	1,188,121	0.00	4,100	2.92	138,895	0.00	16,795	2.66	113,061	1.46	0
Supplies & Expense	9	0.00	1,038,328	0.00	361,827	0.00	4,614,048	0.00	452,361	0.00	3,058,680	0.00	129,857
Travel	10	0.00	415,837	0.00	55,070	0.00	444,152	0.00	60,826	0.00	384,417	0.00	56,287
Equipment	11	0.00	141,259	0.00	0	0.00	16,172	0.00	0	0.00	23,634	0.00	0
Consultants & Other Expenses	12	0.00	5,501,863	0.00	1,326,022	0.00	2,591,650	0.00	547,372	0.00	3,832,918	0.00	236,641
	13												
TOTAL	14	614.38	57,018,486	28.21	3,937,347	574.35	56,405,413	20.76	3,501,942	584.74	55,822,727	84.96	1,765,107

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		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	799,248	0	893,706	0	814,145	0	3
Education Services	4	857,602	0	857,602	0	847,157	0	4
Technical Support	5	0	0	0	0	0	0	5
Collection Resources	6	1,248,526	0	1,429,614	0	1,174,583	0	6
Biomedical Informatics	7	417,057	0	379,907	0	371,295	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC	10	3,322,433	0	3,560,829	0	3,207,180	0	10
	11							11
	12							12
SELF SUPPORTING LIBRARY	13							13
	14		0					14
Library Self Supporting	15	564,865	0	609,945	0	522,677	0	15
TOTAL SELF SUPPORTING LIBRARY	16	564,865	0	609,945	0	522,677	0	16
	17							17
TOTAL HSC LIBRARY	18	3,887,298	0	4,170,774	0	3,729,857	0	18
	19							19
ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)	20							20
	21							21
SCHOOL OF MEDICINE	22							22
	23							23
Dean's Office	24	986,155	0	1,097,328	0	1,208,838	0	24
Assoc Dean, Research	25	235,705	0	240,373	206,840	128,890	0	25
Assoc Dean, Academic Affairs	26	364,618	0	369,016	0	368,165	0	26
Program Eval, Educ, & Research	27	114,703	0	116,778	0	116,740	0	27
	28							28
	29							29
	30							30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	1,701,181	0	1,823,495	206,840	1,822,633	0	33
	34							34
	35							35
COLLEGE OF POPULATION HEALTH	36							36
	37							37
Administration	38	444,897	0	490,779	0	500,395	0	38
	39							39
SUBTOTAL COLLEGE OF POPULATION HEALTH	40	444,897	0	490,779	0	500,395	0	40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		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	439,604	0	439,604	0	437,348	0	4
	5							5
SUBTOTAL NURSING	6	439,604	0	439,604	0	437,348	0	6
	7							7
	8							8
COLLEGE OF PHARMACY	9							9
Administration	10							10
	11	330,503	0	322,315	0	321,367	0	11
	12							12
SUBTOTAL PHARMACY	13	330,503	0	322,315	0	321,367	0	13
	14							14
	15							15
HEALTH SCIENCES CENTER	16							16
HSC Academic Affairs	17	192,100		284,700		290,040		17
HSC Faculty Contracts	18	269,700	0	279,700	0	253,387	0	18
HSC Faculty Council	19	10,800	0	12,242	0	10,702	0	19
HSC Health Ministries	20	0		0		0		20
HSC Diversity Faculty Development	21	16,100	0	16,100	0	15,213	0	21
SUBTOTAL HEALTH SCIENCES CENTER	22	488,700	0	592,742	0	569,342	0	22
	23							23
	24							24
TOTAL ACAD ADMIN & PERS'L DEV	25	3,404,885	0	3,668,935	206,840	3,651,085	0	25
	26							26
ITEMS NOT INCLUDED IN 11A'S:	27							27
Contingency	28	0				0		28
Risk Mgt Premium Support	29							29
Adj to Accr Annual /Sick Leave	30							30
State of NM Work Study	31		20,000				5,165	31
Federal Work Study	32		5,000		5,833		2,494	32
Retirement	33	710,700		710,700		675,065		33
Social Security	34	364,300		364,300		331,716		34
Group Insurance	35	527,900	19,300	527,900		432,952		35
Workers Compensation	36	21,600		21,600		4,566		36
Unemployment Compensation	37	7,900		7,900		3,552		37
Professional Liability Insurance	38							38
Miscellaneous Fringe Benefits	39	210,300		210,300	7,351	398,605		39
Less Institutional Support Charges	40							40
Total Items not Included in 11A's	41	1,842,700	44,300	1,842,700	13,184	1,846,456	7,660	41
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	9,134,883	44,300	9,682,409	220,024	9,227,398	7,660	42

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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	294,794			1.78	282,794			1.72	225,395			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	36,920			0.99	36,920			1.00	37,783			4
Technician Salaries	5													5
Student Salaries	6	1.68	21,700			0.69	21,700			0.87	17,340			6
Professional Salaries	7	5.60	321,117			4.73	338,081			4.77	270,810			7
Other Salaries	8		16,964							0.11	3,360			8
Supplies & Expense	9		32,363				51,914				119,141			9
Travel	10		9,946				9,000							10
Equipment	11										111,618			11
Applied Charges	12													12
Consultants and Other Expenses	13		65,444				153,297				28,698			13
TOTAL	14	10.35	799,248	0.00	0	8.19	893,706	0.00	0	8.47	814,145	0.00	0	14
HSLIC - EDUCATION SERVICES (Does not include Informatics)	15													15
Faculty Salaries	17	6.80	414,445			6.56	420,445			6.40	406,849			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21	3.33	43,000			1.24	43,000			1.73	35,283			21
Professional Salaries	22	7.00	302,277			6.64	335,479			6.48	279,650			22
Other Salaries	23		39,202							0.27	9,178			23
Supplies & Expense	24		15,963				16,263				33,771			24
Travel	25		9,750				9,750				3,644			25
Equipment	26										53,676			26
Applied Charges	27													27
Consultants and Other Expenses	28		32,965				32,665				25,106			28
TOTAL	29	17.13	857,602	0.00	0	14.44	857,602	0.00	0	14.88	847,157	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 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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		1,248,526				1,429,614				1,174,583			13
TOTAL	14	0.00	1,248,526	0.00	0	0.00	1,429,614	0.00	0	0.00	1,174,583	0.00	0	14
HSLIC - BIOMEDICAL INFORMATICS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	3.25	328,679			3.16	337,408			3.16	334,929			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	1.00	49,000											23
Travel	24		21,264				28,549				19,719			24
Equipment	25		18,114				13,950				13,447			25
System Maintenance	26										3,200			26
Periodicals, Books, and Bindings	27													27
TOTAL	28	4.25	417,057	0.00	0	3.16	379,907	0.00	0	3.16	371,295	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	12.12	1,037,918	0.00	0	11.50	1,040,647	0.00	0	11.28	967,173	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	0.99	36,920	0.00	0	1.00	37,783	0.00	0	35
Professional Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Other Salaries	37	5.01	64,700	0.00	0	1.93	64,700	0.00	0	2.60	52,623	0.00	0	37
Supplies & Expense	38	12.60	623,394	0.00	0	11.37	673,560	0.00	0	11.25	550,460	0.00	0	38
Travel	39	1.00	105,166	0.00	0	0.00	0	0.00	0	0.38	12,538	0.00	0	39
Equipment	40		69,590		0		96,726		0		172,631		0	40
System Maintenance, Media, and Databases	41		37,810		0		32,700		0		17,091		0	41
Periodicals, Books, and Binding	42		0		0		0		0		168,494		0	42
TOTAL	43		32,965		0		32,665		0		25,106		0	43
Applied Charges	44		1,313,970		0		1,582,911		0		1,203,281		0	44
Faculty Salaries	45	31.73	3,322,433	0.00	0	25.79	3,560,829	0.00	0	26.51	3,207,180	0.00	0	45
Graduate Assistant Salaries	46													46

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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	38,000			1.00	38,000			7
Other Salaries	8													8
Supplies & Expense	9		19,189				167,540				96,504			9
Travel	10													10
Equipment	11		151,874				155,590				36,739			11
Other Expense	12		345,802				238,815				351,434			12
TOTAL	13	1.50	564,865	0.00	0	1.50	609,945	0.00	0	1.00	522,677	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	12.12	1,037,918	0.00	0	11.50	1,040,647	0.00	0	11.28	967,173	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	0.99	36,920	0.00	0	1.00	37,783	0.00	0	19
Student Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Professional Salaries	21	5.51	74,700	0.00	0	2.43	74,700	0.00	0	2.60	52,623	0.00	0	21
Other Salaries	22	13.60	661,394	0.00	0	12.37	711,560	0.00	0	12.25	588,460	0.00	0	22
Supplies & Expense	23	1.00	105,166	0.00	0	0.00	0	0.00	0	0.38	12,538	0.00	0	23
Travel	24		88,779		0		264,266		0		269,135		0	24
Equipment	25		37,810		0		32,700		0		17,091		0	25
System Maintenance, Media, and Databases	26		151,874		0		155,590		0		205,233		0	26
Periodicals, Books, and Binding	27		32,965		0		32,665		0		25,106		0	27
Other Expense	28		1,313,970		0		1,582,911		0		1,203,281		0	28
TOTAL	29	33.23	3,887,298	0.00	0	27.29	4,170,774	0.00	0	27.51	3,729,857	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				6,023			39
Travel	40		9,500				9,500				6,278			40
Equipment	41													41
Consultants & Others	42		2,160				2,160				2,912			42
TOTAL	43	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	15,213	0.00	0	43
	44													44

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1													1
Faculty Salaries	2	0.71	207,417			1.00	275,187			1.01	275,188			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	55,837			0.56	23,265			1.42	61,891			4
Technician Salaries	5									1.31	47,696			5
Student Salaries	6													6
Professional Salaries	7	7.73	722,388			7.50	798,362			8.71	823,468			7
Other Salaries	8													8
Supplies & Expense	9						509				595			9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		513				5							13
TOTAL	14	9.44	986,155	0.00	0	9.06	1,097,328	0.00	0	12.45	1,208,838	0.00	0	14
ASSOC DEAN, RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	2.29	80,000			1.76	78,771	1.15	189,244	1.73	71,739			18
Technician Salaries	19	1.90	75,103			1.86	80,401			0.89	37,983			19
Student Salaries	20	1.94	72,586			1.41	72,856							20
Professional Salaries	21													21
Other Salaries	22	0.07	4,690			0.07	8,345			0.17	11,630			22
Supplies & Expense	23	0.07	3,326											23
Travel	24								13,734		7,538			24
Equipment	25								3,522					25
Consultants & Others	26													26
TOTAL	27								340					27
	28	6.27	235,705	0.00	0	5.10	240,373	1.15	206,840	2.79	128,890	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	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
ASSOC. DEAN, ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	0.39	126,953			0.52	124,222			0.52	124,222			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	0.25	5,000			0.32	5,418			0.24	4,570			6
Professional Salaries	7	4.00	217,665			4.00	223,114			4.00	223,114			7
Other Salaries	8	0.25	15,000			0.34	15,952			0.25	15,952			8
Supplies & Expense	9						60				60			9
Travel	10													10
Equipment	11													11
Consultants & Others	12						250				247			12
TOTAL	13	4.89	364,618	0.00	0	5.18	369,016	0.00	0	5.01	368,165	0.00	0	13
PROGRAM EVAL, EDUC, & RESEARCH	14													14
Faculty Salaries	15	0.29	32,453			0.30	32,453			0.30	32,453			15
Graduate Assistant Salaries	16													16
Secretarial & Clerical Salaries	17													17
Technician Salaries	18													18
Student Salaries	19													19
Professional Salaries	20	1.30	82,245			1.36	84,325			1.33	84,287			20
Other Salaries	21													21
Supplies & Expense	22													22
Travel	23													23
Equipment	24													24
Stipends	25													25
Other Expense	26		5											26
TOTAL	27	1.59	114,703	0.00	0	1.66	116,778	0.00	0	1.63	116,740	0.00	0	27
SUMMARY - SCHOOL OF MEDICINE	28													28
Faculty Salaries	29	1.39	366,823	0.00	0	1.82	431,862	0.00	0	1.83	431,863	0.00	0	29
Graduate Assistant Salaries	30	2.29	80,000	0.00	0	1.76	78,771	1.15	189,244	1.73	71,739	0.00	0	30
Secretarial & Clerical Salaries	31	2.90	130,940	0.00	0	2.42	103,666	0.00	0	2.31	99,874	0.00	0	31
Technician Salaries	32	1.94	72,586	0.00	0	1.41	72,856	0.00	0	1.31	47,696	0.00	0	32
Student Salaries	33	0.25	5,000	0.00	0	0.32	5,418	0.00	0	0.24	4,570	0.00	0	33
Professional Salaries	34	13.10	1,026,988	0.00	0	12.93	1,114,146	0.00	0	14.21	1,142,499	0.00	0	34
Other Salaries	35	0.32	18,326	0.00	0	0.34	15,952	0.00	0	0.25	15,952	0.00	0	35
Supplies & Expense	36		0		0		569		13,734		8,193		0	36
Travel	37		0		0		0		3,522		0		0	37
Equipment	38		0		0		0		0		0		0	38
Other	39		518		0		255		340		247		0	39
TOTAL	40	22.19	1,701,181	0.00	0	21.00	1,823,495	1.15	206,840	21.88	1,822,633	0.00	0	40

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

	L I N E													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	0.83	217,022			0.96	259,548			0.96	259,780			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.15	48,868			0.65	29,560			0.73	32,422			4
Technician Salaries	5													5
Student Salaries	6	0.20	2,500			0.02	500							6
Professional Salaries	7	2.82	168,436			2.81	180,605			2.82	180,597			7
Other Salaries	8													8
Supplies & Expense	9		1,000				6,579				15,541			9
Travel	10		5,000				1,300				4,833			10
Equipment	11													11
Other	12		2,071				12,687				7,222			12
	13													13
TOTAL	14	5.00	444,897	0.00	0	4.44	490,779	0.00	0	4.51	500,395	0.00	0	14
SUMMARY - COLLEGE OF NURSING	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	2.12	207,067			1.30	230,144			1.33	227,875			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20	1.00	65,824			0.29	14,261			0.22	14,262			20
Professional Salaries	21													21
Other Salaries	22	1.81	166,703			2.08	195,189			2.22	195,211			22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Others	26													26
	27		10				10							27
TOTAL	28	4.93	439,604	0.00	0	3.67	439,604	0.00	0	3.77	437,348	0.00	0	28
	29													29
SUMMARY - COLLEGE OF PHARMACY	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33	0.65	21,132			0.03	867			0.02	867			33
Technician Salaries	34	1.00	38,120			0.86	38,228			0.91	37,281			34
Student Salaries	35													35
Professional Salaries	36	3.93	271,251			4.02	283,220			4.02	283,219			36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
TOTAL	42	5.58	330,503	0.00	0	4.91	322,315	0.00	0	4.95	321,367	0.00	0	42

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

	L I N	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
HSC ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	0.93	124,433			0.75	217,071			0.89	223,897			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	59,017			1.00	59,017			1.00	61,673			7
Other Salaries	8													8
Supplies & Expense	9		1,610				2,912				3,035			9
Travel	10		5,500				5,500				367			10
Equipment	11													11
Stipends	12													12
Other Expense	13		1,540				200				1,068			13
TOTAL	14	1.93	192,100	0.00	0	1.75	284,700	0.00	0	1.89	290,040	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	36,774			1.00	37,703			18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	4.00	230,952			3.18	230,952			3.13	204,170			21
Other Salaries	22													22
Supplies & Expense	23		1,974				11,974				5,918			23
Travel	24										2,099			24
Equipment	25													25
Consultants & Others	26										3,497			26
TOTAL	27	5.00	269,700	0.00	0	4.18	279,700	0.00	0	4.13	253,387	0.00	0	27
HSC FACULTY COUNCIL	28													28
Faculty Salaries	29													29
Graduate Assistant Salaries	30													30
Secretarial & Clerical Salaries	31													31
Technician Salaries	32													32
Student Salaries	33													33
Professional Salaries	34													34
Other Salaries	35		10,000				10,200				10,000			35
Supplies & Expense	36		800				1,788				544			36
Travel	37						242				80			37
Equipment	38													38
Stipends	39													39
Other Expense	40						12				78			40
TOTAL	41	0.00	10,800	0.00	0	0.00	12,242	0.00	0	0.00	10,702	0.00	0	41

EXHIBIT 11A SALARY SUMMARY

	L I N E	OPERATING BUDGET 2017-18					REVISED BUDGET 2017-18				ACTUALS 2017-18				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	0.00	13
SUMMARY - HEALTH SCIENCES CENTER															
Faculty Salaries	14	0.93	124,433	0.00	0	0.75	217,071	0.00	0	0.89	223,897	0.00	0		14
Graduate Assistant Salaries	15	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		15
Secretarial & Clerical Salaries	16	1.00	36,774	0.00	0	1.00	36,774	0.00	0	1.00	37,703	0.00	0		16
Technician Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		17
Student Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		18
Professional Salaries	19	5.00	289,969	0.00	0	4.18	289,969	0.00	0	4.13	265,843	0.00	0		19
Other Salaries	20	0.00	10,000	0.00	0	0.00	10,200	0.00	0	0.00	10,000	0.00	0		20
Supplies & Expense	21		8,824		0		21,114		0		15,520		0		21
Travel	22		15,000		0		15,242		0		8,824		0		22
Equipment	23		0		0		0		0		0		0		23
Consultants & Others	24		3,700		0		2,372		0		7,555		0		24
TOTAL	25	6.93	488,700	0.00	0	5.93	592,742	0.00	0	6.02	569,342	0.00	0		25
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11															
Faculty Salaries	26	1.39	366,823	0.00	0	1.82	431,862	0.00	0	1.83	431,863	0.00	0		26
Graduate Assistant Salaries	27	2.29	80,000	0.00	0	1.76	78,771	1.15	189,244	1.73	71,739	0.00	0		27
Secretarial & Clerical Salaries	28	2.90	130,940	0.00	0	2.42	103,666	0.00	0	2.31	99,874	0.00	0		28
Technician Salaries	29	1.94	72,586	0.00	0	1.41	72,856	0.00	0	1.31	47,696	0.00	0		29
State of NM Work Study	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		30
Federal Work Study	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		31
Student Salaries	32	0.25	5,000	0.00	0	0.32	5,418	0.00	0	0.24	4,570	0.00	0		32
Professional Salaries	33	13.10	1,026,988	0.00	0	12.93	1,114,146	0.00	0	14.21	1,142,499	0.00	0		33
Other Salaries	34	0.32	18,326	0.00	0	0.34	15,952	0.00	0	0.25	15,952	0.00	0		34
TOTAL	35	22.19	1,700,663	0.00	0	21.00	1,822,671	1.15	189,244	21.88	1,814,193	0.00	0		35

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

	L I N E	OPERATING BUDGET 2017-18					REVISED BUDGET 2017-18					ACTUALS 2017-18					L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11																	1
Faculty Salaries	2	0.83	217,022	0.00	0	0.96	259,548	0.00	0	0.96	259,780	0.00	0	0.96	259,780	0.00	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3
Secretarial & Clerical Salaries	4	1.15	48,868	0.00	0	0.65	29,560	0.00	0	0.73	32,422	0.00	0	0.73	32,422	0.00	4
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5
Student Salaries	6	0.20	2,500	0.00	0	0.02	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	0.00	0	0.00	7
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8
Professional Salaries	9	2.82	168,436	0.00	0	2.81	180,605	0.00	0	2.82	180,597	0.00	0	2.82	180,597	0.00	9
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10
TOTAL	12	5.00	436,826	0.00	0	4.44	470,213	0.00	0	4.51	472,799	0.00	0	4.51	472,799	0.00	12
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11																	13
Faculty Salaries	15	2.12	207,067	0.00	0	1.30	230,144	0.00	0	1.33	227,875	0.00	0	1.33	227,875	0.00	15
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	16
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	17
Technician Salaries	18	1.00	65,824	0.00	0	0.29	14,261	0.00	0	0.22	14,262	0.00	0	0.22	14,262	0.00	18
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	0.00	0	0.00	20
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21
Professional Salaries	22	1.81	166,703	0.00	0	2.08	195,189	0.00	0	2.22	195,211	0.00	0	2.22	195,211	0.00	22
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23
TOTAL	25	4.93	439,594	0.00	0	3.67	439,594	0.00	0	3.77	437,348	0.00	0	3.77	437,348	0.00	25
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11																	26
Faculty Salaries	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28
Graduate Assistant Salaries	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	29
Secretarial & Clerical Salaries	30	0.65	21,132	0.00	0	0.03	867	0.00	0	0.02	867	0.00	0	0.02	867	0.00	30
Technician Salaries	31	1.00	38,120	0.00	0	0.86	38,228	0.00	0	0.91	37,281	0.00	0	0.91	37,281	0.00	31
Student Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	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	0.00	0	0.00	33
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	34
Professional Salaries	35	3.93	271,251	0.00	0	4.02	283,220	0.00	0	4.02	283,219	0.00	0	4.02	283,219	0.00	35
Other Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	36
TOTAL	38	5.58	330,503	0.00	0	4.91	322,315	0.00	0	4.95	321,367	0.00	0	4.95	321,367	0.00	38

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

	L I N E		-				-				-				L I N E	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11																
Faculty Salaries	1	17.39	1,953,263	0.00	0	16.33	2,179,272	0.00	0	16.29	2,110,588	0.00	0	1		
Graduate Assistant Salaries	2	2.29	80,000	0.00	0	1.76	78,771	1.15	189,244	1.73	71,739	0.00	0	2		
Secretarial & Clerical Salaries	3	6.70	274,634	0.00	0	5.09	207,787	0.00	0	5.06	208,649	0.00	0	3		
Technician Salaries	4	3.94	176,530	0.00	0	2.56	125,345	0.00	0	2.44	99,239	0.00	0	4		
Student Salaries	5	5.96	82,200	0.00	0	2.77	80,618	0.00	0	2.84	57,193	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	40.26	2,584,741	0.00	0	38.39	2,774,689	0.00	0	39.65	2,655,829	0.00	0	8		
Other Salaries	9	1.32	133,492	0.00	0	0.34	26,152	0.00	0	0.63	38,490	0.00	0	9		
	10													10		
TOTAL	11	77.86	5,284,860	0.00	0	67.24	5,472,634	1.15	189,244	68.64	5,241,727	0.00	0	11		
SUMMARY OF ALL 11A's																
Faculty Salaries	12	17.39	1,953,263	0.00	0	16.33	2,179,272	0.00	0	16.29	2,110,588	0.00	0	12		
Graduate Assistant Salaries	13	2.29	80,000	0.00	0	1.76	78,771	1.15	189,244	1.73	71,739	0.00	0	13		
Secretarial & Clerical Salaries	14	6.70	274,634	0.00	0	5.09	207,787	0.00	0	5.06	208,649	0.00	0	14		
Technician Salaries	15	3.94	176,530	0.00	0	2.56	125,345	0.00	0	2.44	99,239	0.00	0	15		
Student Salaries	16	5.96	82,200	0.00	0	2.77	80,618	0.00	0	2.84	57,193	0.00	0	16		
Professional Salaries	17	40.26	2,584,741	0.00	0	38.39	2,774,689	0.00	0	39.65	2,655,829	0.00	0	17		
Other Salaries	18	1.32	133,492	0.00	0	0.34	26,152	0.00	0	0.63	38,490	0.00	0	18		
Supplies & Expense	19		103,043		0		296,968		13,734		308,389		0	19		
Travel	20		62,310		0		57,442		3,522		30,748		0	20		
Equipment	21		151,874		0		155,590		0		205,233		0	21		
Other (see 11a's)	22		1,701,196		0		1,871,875		340		1,594,845		0	22		
	23													23		
	24													24		
TOTAL	25	77.86	7,303,283	0.00	0	67.24	7,854,509	1.15	206,840	68.64	7,380,942	0.00	0	25		

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
	1							1
SCHOOL OF MEDICINE STUDENT SERVICES	2							2
Allocated I&G	3							3
	4							4
SUPPLEMENTARY EDUC SERVICES (12A)	5							5
Continuing Medical Education	6	209,548	101,000	213,363	0	213,468	0	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	209,548	101,000	213,363	0	213,468	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	1,617,041	0	1,640,720	0	1,599,739	0	12
SR Assoc Dean of Office of Education	13	565,348	0	581,376	0	570,333	0	13
Graduate Medical Education	14	90,984	0	92,706	0	92,706	0	14
BATCAVE	15	71,061	0	72,360	0	72,357	0	15
Preceptorship Program	16	274,697	0	279,854	0	263,440	0	16
Asst Dean - Student Affairs	17	1,245,791	0	1,251,600	0	1,221,018	0	17
	18							18
TOTAL COUNSEL. & CAREER GUID.	19	3,864,922	0	3,918,616	0	3,819,593	0	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	94,579	0	96,338	0	96,203	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	94,579	0	96,338	0	96,203	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	4,169,049	101,000	4,228,317	0	4,129,264	0	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,208,300	0	1,434,644	0	1,192,793	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,208,300	0	1,434,644	0	1,192,793	0	39
	40							40
	41							41
Total SOM Student Services	42	5,377,349	101,000	5,662,961	0	5,322,057	0	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
HEALTH SCIENCES CENTER STUDENT SERVICES	1							1
	2							2
HSC Allocated I&G	3							3
	4							4
HSC Financial Aid	5	0	0	0	0	0	0	5
HSC Registrar	6	168,100	0	168,100	0	172,276	0	6
Professionalism	7	127,600	0	132,600	0	127,700	0	7
Center for Native American Health	8	179,800	0	179,800	0	103,452	0	8
Diversity Pipeline Programs	9	138,710	0	138,710		134,583	0	9
Total HSC Allocated I&G	10	614,210	0	619,210	0	538,011	0	10
	11							11
	12							12
COP/HSC Self Supporting I&G	13	119,552	0	118,433	0	90,897	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						26
HSC Student Council/Contingency	27							27
Adj to Accr Annual Leave	28							28
State of NM Work Study	29		5,000					29
Federal Work Study	30		5,000					30
Retirement	31	480,100		480,100		566,712		31
Social Security	32	279,000		279,000		256,417		32
Group Insurance	33	353,800		353,800		329,067		33
Workers Compensation	34	18,000		18,000		3,095		34
Unemployment Compensation	35	6,600		6,600		3,025		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	142,000		142,000		180,511		37
Total Items not Included in 12a's	38	1,286,500	10,000	1,279,500	0	1,338,827	0	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	7,397,611	111,000	7,680,104	0	7,289,792	0	41

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.30	107,264			0.08	25,878			0.08	27,178			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.93	44,669			3.63	172,959			3.50	144,135			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	57,607			0.17	8,817			0.65	29,816			7
Other Salaries	8					0.34	4,558			0.25	9,851			8
Supplies & Expense	9		8		20,200								0	9
Travel	10													10
Equipment	11													11
Other Expenses	12				80,800		1,151				2,488		0	12
	13													13
TOTAL	14	2.23	209,548	0.00	101,000	4.22	213,363	0.00	0	4.48	213,468	0.00	0	14
	15													15
ASSOC DEAN-OFFICE OF DIVERSITY	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
ASSOC DEAN - UNDERGRAD EDUCATION	31													31
Faculty Salaries	32	3.20	591,207			4.16	721,180			4.18	722,663			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	5.53	192,410			5.71	227,674			5.60	202,768			34
Technician Salaries	35	2.63	120,123			2.98	143,938			3.15	145,161			35
Student Salaries	36	1.25	25,000			0.84	18,027			0.83	17,238			36
Professional Salaries	37	10.47	624,742			8.56	504,715			8.44	489,505			37
Other Salaries	38	0.67	33,304			0.40	9,828			0.30	9,828			38
Supplies & Expense	39		7,066				4,061				3,011			39
Travel	40		19,219				2,476							40
Equipment	41													41
Other Expenses	42		3,970				8,821				9,565			42
	43													43
TOTAL	44	23.75	1,617,041	0.00	0	22.65	1,640,720	0.00	0	22.50	1,599,739	0.00	0	44

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
GRADUATE MEDICAL EDUCATION	1													1	
Faculty Salaries	2	0.48	90,970			0.37	92,706			0.38	92,706			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		14											9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	0.48	90,984	0.00	0	0.37	92,706	0.00	0	0.38	92,706	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	4.25	125,364			2.94	114,307			3.10	119,125			19	
Student Salaries	20													20	
Professional Salaries	21					0.08	1,185			0.06	1,185			21	
Other Salaries	22	1.00	52,844			1.14	60,554			1.30	75,975			22	
Supplies & Expense	23													23	
Travel	24		7,291				90,945				61,354			24	
Equipment	25		12,500				7,295				1,440			25	
Other Expenses	26													26	
	27		76,698				5,568				4,361			27	
	28													28	
TOTAL	29	5.25	274,697	0.00	0	4.16	279,854	0.00	0	4.46	263,440	0.00	0	29	
ASST DEAN - STUDENT AFFAIRS	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32	4.27	802,060			4.64	969,504			4.63	943,196			32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34	1.48	60,078			1.97	82,509			2.46	98,284			34	
Student Salaries	35	0.07	3,032			0.02	761			0.02	761			35	
Professional Salaries	36													36	
Other Salaries	37	3.00	147,711			2.80	147,737			2.60	131,897			37	
Supplies & Expense	38	3.58	178,844											38	
Travel	39		14,018				23,686				23,418			39	
Equipment	40		15,000				14,393				12,612			40	
Other Expenses	41		25,048											41	
	42						13,010				10,850			42	
	43													43	
TOTAL	44	12.40	1,245,791	0.00	0	9.43	1,251,600	0.00	0	9.71	1,221,018	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
BATCAVE	1													1	
Faculty Salaries	2	0.27	71,061			0.27	71,066			0.27	71,066			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						1,085				1,081			9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12						209				210			12	
	13													13	
TOTAL	14	0.27	71,061	0.00	0	0.27	72,360	0.00	0	0.27	72,357	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 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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	0.17	68,936			0.24	67,624			0.23	63,725			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	1.00	25,584			0.80	23,999			0.71	18,813			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7					0.13	4,715			0.28	13,665			7	
Other Salaries	8													8	
Supplies & Expense	9		59											9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	1.00	94,579	0.00	0	1.17	96,338	0.00	0	1.22	96,203	0.00	0	14	
	15													15	
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	16													16	
Faculty Salaries	17	1.54	275,147			1.80	296,666			1.81	292,858			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19	0.88	37,413			0.84	36,343			0.85	36,343			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	3.40	200,194			3.11	187,977			3.24	191,702			22	
Other Salaries	23	0.19	18,520											23	
Supplies & Expense	24		15,900				22,805				22,440			24	
Travel	25		10,500				27,097				11,441			25	
Equipment	26													26	
Other Expenses	27		7,674				10,488				15,549			27	
	28													28	
TOTAL	29	6.01	565,348	0.00	0	5.75	581,376	0.00	0	5.90	570,333	0.00	0	29	
	30													30	
TOTAL SOM ALLOCATED STUDENT SERVICES	31													31	
Faculty Salaries	32	10.23	2,006,645	0.00	0	11.56	2,244,624	0.00	0	11.58	2,213,392	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	14.07	485,518	0.00	0	15.89	657,791	0.00	0	16.22	619,468	0.00	0	34	
Technician Salaries	35	2.70	123,155	0.00	0	3.00	144,699	0.00	0	3.17	145,922	0.00	0	35	
Student Salaries	36	1.25	25,000	0.00	0	0.92	19,212	0.00	0	0.89	18,423	0.00	0	36	
Professional Salaries	37	18.87	1,083,098	0.00	0	15.91	914,515	0.00	0	16.51	932,560	0.00	0	37	
Other Salaries	38	4.44	230,668	0.00	0	0.74	14,386	0.00	0	0.55	19,679	0.00	0	38	
Supplies & Expense	39		44,356		20,200		142,582		0		111,304		0	39	
Travel	40		57,219		0		51,261		0		25,493		0	40	
Equipment	41		25,048		0		0		0		0		0	41	
Other Expenses	42		88,342		80,800		39,247		0		43,023		0	42	
	43													43	
TOTAL	44	51.56	4,169,049	0.00	101,000	48.02	4,228,317	0.00	0	48.92	4,129,264	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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	0.63	26,559			0.85	63,789			1.12	40,409			4	
Technician Salaries	5	1.01	46,835			1.06	49,311			1.11	50,795			5	
Student Salaries	6	0.83	22,500			0.71	19,828			0.78	19,229			6	
Professional Salaries	7	4.51	254,464			3.08	234,395			3.24	197,137			7	
Other Salaries	8	3.50	175,000			5.17	199,219			5.20	181,927			8	
Supplies & Expense	9		87,768				835,366				568,686			9	
Travel	10						653				89			10	
Equipment	11													11	
Other Expenses	12		595,174				32,083				134,521			12	
	13													13	
TOTAL	14	10.48	1,208,300	0.00	0	10.87	1,434,644	0.00	0	11.45	1,192,793	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	0.63	26,559	0.00	0	0.85	63,789	0.00	0	1.12	40,409	0.00	0	34	
Technician Salaries	35	1.01	46,835	0.00	0	1.06	49,311	0.00	0	1.11	50,795	0.00	0	35	
Student Salaries	36	0.83	22,500	0.00	0	0.71	19,828	0.00	0	0.78	19,229	0.00	0	36	
Professional Salaries	37	4.51	254,464	0.00	0	3.08	234,395	0.00	0	3.24	197,137	0.00	0	37	
Other Salaries	38	3.50	175,000	0.00	0	5.17	199,219	0.00	0	5.20	181,927	0.00	0	38	
Supplies & Expense	39		87,768		0		835,366		0		568,686		0	39	
Travel	40		0		0		653		0		89		0	40	
Equipment	41		0		0		0		0		0		0	41	
Other Expenses	42		595,174		0		32,083		0		134,521		0	42	
	43		0		0		0		0		0		0	43	
TOTAL	44	10.48	1,208,300	0.00	0	10.87	1,434,644	0.00	0	11.45	1,192,793	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
SUMMARY - SCHOOL OF MEDICINE	1													1	
Faculty Salaries	2	10.23	2,006,645	0.00	-	11.56	2,244,624	0.00	-	11.58	2,213,392	0.00	-	2	
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3	
Secretarial & Clerical Salaries	4	14.70	512,077	0.00	-	16.74	721,580	0.00	-	17.34	659,877	0.00	-	4	
Technician Salaries	5	3.71	169,990	0.00	-	4.06	194,010	0.00	-	4.28	196,717	0.00	-	5	
Student Salaries	6	2.08	47,500	0.00	-	1.63	39,040	0.00	-	1.67	37,652	0.00	-	6	
Professional Salaries	7	23.38	1,337,562	0.00	-	18.99	1,148,910	0.00	-	19.75	1,129,697	0.00	-	7	
Other Salaries	8	7.94	405,668	0.00	-	5.91	213,605	0.00	-	5.75	201,606	0.00	-	8	
Supplies & Expense	9		132,124		20,200		977,948		-		679,990		-	9	
Travel	10		57,219		-		51,914		-		25,582		-	10	
Equipment	11		25,048		-		-		-		-		-	11	
Other Expenses	12		683,516		80,800		71,330		-		177,544		-	12	
	13		-		-		-		-		-		-	13	
TOTAL	14	62.04	5,377,349	0.00	101,000	58.89	5,662,961	0.00	0	60.37	5,322,057	0.00	0	14	
HSC FINANCIAL AID	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						Moved to HSC Registrar							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	
HSC REGISTRAR	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	2.00	160,113			2.00	160,113			2.00	160,113			37	
Other Salaries	38													38	
Supplies & Expense	39		1,735				2,665				5,793			39	
Travel	40		4,474				4,474				3,839			40	
Equipment	41													41	
Other Expenses	42		1,778				848				2,531			42	
	43													43	
TOTAL	44	2.00	168,100	0.00	0	2.00	168,100	0.00	0	2.00	172,276	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
PROFESSIONALISM	1													1	
Faculty Salaries	2	0.68	116,393			0.59	121,401			0.59	121,401			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		1,169				1,491				664			9	
Travel	10		8,308				8,308				3,478			10	
Equipment	11													11	
Other Expenses	12		1,730				1,400				2,157			12	
	13													13	
TOTAL	14	0.68	127,600	0.00	0	0.59	132,600	0.00	0	0.59	127,700	0.00	0	14	
	15													15	
CENTER FOR NATIVE AMERICAN HEALTH														16	
Faculty Salaries		0.82	118,799			0.66	118,799			0.50	84,896			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19	0.02	1,121			0.02	1,121			0.02	1,121			19	
Technician Salaries	20													20	
Student Salaries	21									0.07	1,470			21	
Professional Salaries	22	1.00	41,618			0.03	41,618			0.27	15,955			22	
Other Salaries	23													23	
Supplies & Expense	24										10			24	
Travel	25													25	
Equipment	26													26	
Other Expenses	27		18,262				18,262							27	
	28													28	
TOTAL	29	1.84	179,800	0.00	0	0.71	179,800	0.00	0	0.86	103,452	0.00	0	29	
	30													30	
DIVERSITY PIPELINE PROGRAMS														31	
Faculty Salaries	32													32	
Graduate Assistant Salaries	33									0.05	2,500			33	
Secretarial & Clerical Salaries	34													34	
Technician Salaries	35													35	
Student Salaries	36									1.09	22,338			36	
Professional Salaries	37									0.05	2,111			37	
Other Salaries	38									0.07	4,066			38	
Supplies & Expense	39		24,788				129,138				87,803			39	
Travel	40		5,100				5,100				4,346			40	
Equipment	41													41	
Other Expenses	42		108,822				4,472				11,419			42	
	43													43	
TOTAL	44	0.00	138,710	0.00	0	0.00	138,710	0.00	0	1.26	134,583	0.00	0	44	

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1
Faculty Salaries	2	1.50	235,192	0.00	-	1.25	240,200	0.00	-	1.09	206,297	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	1,121	0.00	-	0.02	1,121	0.00	-	0.02	1,121	0.00	-	4
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	5
Student Salaries	6	0.00	-	0.00	-	0.00	-	0.00	-	1.16	23,808	0.00	-	6
Professional Salaries	7	3.00	201,731	0.00	-	2.03	201,731	0.00	-	2.32	178,179	0.00	-	7
Other Salaries	8	0.00	-	0.00	-	0.00	-	0.00	-	0.07	4,066	0.00	-	8
Supplies & Expense	9		27,692		-		133,294		-		94,270		-	9
Travel	10		17,882		-		17,882		-		11,663		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		130,592		-		24,982		-		16,107		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	4.52	614,210	0.00	0	3.30	619,210	0.00	0	4.71	538,011	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													23
Travel	24		43,125				91,957				76,050			24
Equipment	25		12,000				11,827				5,359			25
Other Expenses	26		1,300											26
	27		63,127				14,649				9,488			27
	28													28
TOTAL	29	0.00	119,552	0.00	0	0.00	118,433	0.00	0	0.00	90,897	0.00	0	29
SUMMARY OF 12A's	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32	11.73	2,241,837	0.00	0	12.81	2,484,824	0.00	0	12.67	2,419,689	0.00	0	32
Secretarial & Clerical Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,500	0.00	0	33
Technician Salaries	34	14.72	513,198	0.00	0	16.76	722,701	0.00	0	17.36	660,998	0.00	0	34
Student Salaries	35	3.71	169,990	0.00	0	4.06	194,010	0.00	0	4.28	196,717	0.00	0	35
Professional Salaries	36	2.08	47,500	0.00	0	1.63	39,040	0.00	0	2.83	61,460	0.00	0	36
Other Salaries	37	26.38	1,539,293	0.00	0	21.02	1,350,641	0.00	0	22.07	1,307,876	0.00	0	37
Supplies & Expense	38	7.94	405,668	0.00	0	5.91	213,605	0.00	0	5.82	205,672	0.00	0	38
Travel	39		202,941		20,200		1,203,199		0		850,310		0	39
Equipment	40		87,101		0		81,623		0		42,604		0	40
Other Expenses	41		26,348		0		0		0		0		0	41
	42		877,235		80,800		110,961		0		203,139		0	42
	43													43
TOTAL	44	66.56	6,111,111	0.00	101,000	62.19	6,400,604	0.00	0	65.08	5,950,965	0.00	0	44

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	10.23	2,006,645	0.00	0	11.56	2,244,624	0.00	0	11.58	2,213,392	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	14.70	512,077	0.00	0	16.74	721,580	0.00	0	17.34	659,877	0.00	0
Technician Salaries	3.71	169,990	0.00	0	4.06	194,010	0.00	0	4.28	196,717	0.00	0
Student Salaries	2.08	47,500	0.00	0	1.63	39,040	0.00	0	1.67	37,652	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	23.38	1,337,562	0.00	0	18.99	1,148,910	0.00	0	19.75	1,129,697	0.00	0
Other Salaries	7.94	405,668	0.00	0	5.91	213,605	0.00	0	5.75	201,606	0.00	0
TOTAL	62.04	4,479,442	0.00	0	58.89	4,561,769	0.00	0	60.37	4,438,941	0.00	0
SALARY SUMMARY - HSC												
Faculty Salaries	1.50	235,192	0.00	0	1.25	240,200	0.00	0	1.09	206,297	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	1,121	0.00	0	0.02	1,121	0.00	0	0.02	1,121	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	1.16	23,808	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	3.00	201,731	0.00	0	2.03	201,731	0.00	0	2.32	178,179	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.07	4,066	0.00	0
TOTAL	4.52	438,044	0.00	0	3.30	443,052	0.00	0	4.71	415,971	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	11.73	2,241,837	0.00	0	12.81	2,484,824	0.00	0	12.67	2,419,689	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	14.72	513,198	0.00	0	16.76	722,701	0.00	0	17.36	660,998	0.00	0
Technician Salaries	3.71	169,990	0.00	0	4.06	194,010	0.00	0	4.28	196,717	0.00	0
Student Salaries	2.08	47,500	0.00	0	1.63	39,040	0.00	0	2.83	61,460	0.00	0
State of NM Work Study	0.30	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.30	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	26.38	1,539,293	0.00	0	21.02	1,350,641	0.00	0	22.07	1,307,876	0.00	0
Other Salaries	7.94	405,668	0.00	0	5.91	213,605	0.00	0	5.82	205,672	0.00	0
TOTAL	67.16	4,927,486	0.00	0	62.19	5,004,821	0.00	0	65.08	4,854,912	0.00	0

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONA

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								
Chancellor Health Sciences	2	431,400	0	436,400	0	379,145	0	1
Vice Pres, Financial Services	3	602,100	0	541,000	0	559,893	0	2
Office of Strategy and Engagement	4	0	0	0	0	0	0	3
Vice Chancellor, Community Health	5	456,300	0	457,871	0	380,632	0	4
UNM West Administration	6	94,374	0	610,945	0	594,421	0	5
Interprofessional Education	7	162,948	0	162,948	0	125,648	0	6
UNM Emergency Management Office	8	81,000	0	81,000	0	77,337	0	7
Vice Chancellor, Diversity	9	755,490	0	765,792	0	716,466	0	8
TOTAL EXEC MANAGEMENT	10	2,583,612	0	3,055,956	0	2,833,542	0	9
	11							10
	12							11
	13							12
	14							13
FISCAL OPER - BY IND UNIT (13A)	15							14
HSC Budget Office	16	528,000	0	503,000	0	507,519	0	15
HSC Financial Services	17	2,436,700	0	2,522,800	0	2,430,945	0	16
	18							17
	19							18
	20							19
TOTAL FISCAL OPERATIONS	21	2,964,700	0	3,025,800	0	2,938,464	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	1,454,400		1,454,400		1,306,537		26
HSC Privacy	28	300,800		300,800		293,439		27
HSC Compliance Office	29	196,207		196,207		170,051		28
HSC Facilities/UNMH	30	187,507		187,507		172,923		29
HSC Human Resources	31	633,975		673,192		667,304		30
HSC Wellness	32	202,900		202,900		200,920		31
HSC Chief Information Office	33	2,482,049		3,102,976		2,731,141		32
	34							33
	35							34
	36							35
	37							36
	38							37
TOTAL GEN'L ADMIN. SERVICES	39	5,457,838	0	6,117,982	0	5,542,315	0	38
								39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L 1 N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L 1 N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENERAL ADMIN SERVICE SELF SUPPORTING	1							1
	2							2
	3							3
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	4	150,000	0	150,000	0	73,233	0	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	73,233	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	1,634,000	0	187,600	0	63,383	0	24
HSC Development Office	25	61,700	0	61,700	0	63,683	0	25
HSC Community Health Initiatives	26	161,700	0	159,164	0	127,555	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	1,857,400	0	408,464	0	254,621	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 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ITEMS NOT INCLUDED IN 13A'S	1							1
	2							2
	3							3
	4							4
External Audit	5	133,115		133,115		138,860		5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
	13							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				2,125	18
Federal Work Study	19		5,000		9,714		24,380	19
Retirement	20	1,313,700		1,313,700		1,210,331		20
Social Security	21	759,500		759,500		607,255		21
Group Insurance	22	969,100		969,100		699,403		22
Workers Compensation	23	41,900		41,900		6,819		23
Unemployment Compensation	24	15,300		15,300		6,245		24
Misc. Fringe Benefits	25	388,600		442,100		373,806		25
Professional Liability Insurance	26	1,671,300		573,100		594,160		26
SUBTOTAL ITEMS NOT IN 13A'S	27	5,311,587	10,000	4,266,887	9,714	3,636,879	26,504	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	18,325,137	10,000	17,025,089	9,714	15,279,054	26,504	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	18,325,137	10,000	17,025,089	9,714	15,279,054	26,504	43

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CHANCELLOR-HEALTH SCIENCES	1													1
Faculty Salaries	2	0.60	148,911			0.65	153,911			0.65	149,071			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.75	86,581			1.33	86,581			1.25	68,563			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	79,180			1.00	79,180			1.40	105,717			7
Other Salaries	8									0.31	12,521			8
Supplies & Expense	9		17,621				27,071				19,039			9
Travel	10		2,000				1,500				11,400			10
Equipment	11		2,500											11
Other Expenses	12		94,607				88,157				12,834			12
	13													13
TOTAL	14	3.35	431,400	0.00	0	2.98	436,400	0.00	0	3.61	379,145	0.00	0	14
	15													15
VICE PRES, FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	4.50	592,005			4.36	519,176			4.40	529,208			22
Other Salaries	23													23
Supplies & Expense	24		5,055				5,424				10,709			24
Travel	25										4,750			25
Equipment	26										15,226			26
Other Expenses	27		5,040				16,400							27
	28													28
TOTAL	29	4.50	602,100	0.00	0	4.36	541,000	0.00	0	4.40	559,893	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
EXECUTIVE MANAGEMENT - CONTINUED**

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.47	72,105			0.32	72,105			0.24	36,575			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	35,000											4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	53,747			1.86	88,747			1.89	87,806			7
Other Salaries	8													8
Supplies & Expense	9		1,876				2,076				1,062			9
Travel	10													10
Equipment	11													11
Other Expenses	12		220				20				205			12
	13													13
TOTAL	14	2.47	162,948	0.00	0	2.18	162,948	0.00	0	2.13	125,648	0.00	0	14
VICE CHANCELLOR - DIVERSITY	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.26	276,204			1.30	297,114			1.35	277,229			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	2.00	69,638			1.98	69,638			1.99	73,126			19
Student Salaries	20													20
Professional Salaries	21	2.00	24,163			0.60	24,163			0.61	12,421			21
Other Salaries	22	5.81	323,137			5.05	329,257			5.03	281,692			22
Supplies & Expense	23	1.00	27,528			0.15	8,100			0.25	12,977			23
Travel	24		9,660				23,910				31,367			24
Equipment	25		200				200				5,888			25
Other Expenses	26													26
	27		24,960				13,410				21,766			27
	28													28
TOTAL	29	12.07	755,490	0.00	0	9.08	765,792	0.00	0	9.23	716,466	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 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC BUDGET OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	6.00	526,005			5.17	501,005			5.37	495,237			7
Other Salaries	8													8
Supplies & Expense	9						1,995				4,914			9
Travel	10										2,929			10
Equipment	11													11
Other Expenses	12		1,995								4,439			12
	13													13
TOTAL	14	6.00	528,000	0.00	0	5.17	503,000	0.00	0	5.37	507,519	0.00	0	14
HSC FINANCIAL SERVICES	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	3.00	120,712			2.15	120,711			2.11	87,244			19
Student Salaries	20	1.00	22,386			0.55	22,386			0.54	24,440			20
Professional Salaries	21	2.50	37,000			1.25	37,000			1.24	27,686			21
Other Salaries	22	33.92	2,147,865			32.29	2,230,694			32.53	2,167,535			22
Supplies & Expense	23	1.25	23,930			0.66	23,930			0.66	34,609			23
Travel	24		17,402				50,712				50,483			24
Equipment	25		11,738				11,738				3,525			25
Other Expenses	26		8,000											26
	27		47,667				25,629				35,423			27
	28													28
TOTAL	29	41.67	2,436,700	0.00	0	36.90	2,522,800	0.00	0	37.08	2,430,945	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	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
HSC OFFICE OF UNIVERSITY COUNSEL	1													1
Faculty Salaries	2									0.03	6,238			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.89	109,139			2.85	109,139			2.78	105,488			4
Technician Salaries	5	0.57	19,823			0.57	20,509			0.57	22,793			5
Student Salaries	6													6
Professional Salaries	7	11.85	1,199,966			10.11	1,199,280			10.35	1,028,375			7
Other Salaries	8													8
Supplies & Expense	9		4,022				15,122				26,132			9
Travel	10		5,300				5,300				8,400			10
Equipment	11		7,000											11
Other Expenses	12		109,150				105,050				109,111			12
	13													13
TOTAL	14	15.31	1,454,400	0.00	0	13.53	1,454,400	0.00	0	13.73	1,306,537	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	3.54	289,494			3.04	289,494			2.98	282,952			22
Other Salaries	23													23
Supplies & Expense	24		4336				8,306				5,206			24
Travel	25		3000				3,000				2,554			25
Equipment	26		3,970											26
Other Expenses	27										2,727			27
	28													28
TOTAL	29	3.54	300,800	0.00	0	3.04	300,800	0.00	0	2.98	293,439	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	2.00	131,207			1.00	131,207			1.04	62,953			37
Other Salaries	38													38
Supplies & Expense	39		14,300				14,930				5,360			39
Travel	40		3,000				3,000				803			40
Equipment	41													41
Consultants & Other	42		47,700				47,070				100,935			42
	43													43
TOTAL	44	2.00	196,207	0.00	0	1.00	196,207	0.00	0	1.04	170,051	0.00	0	44

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITIES/UNMH														1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.25	72,834			1.14	72,834			0.92	56,404			7
Other Salaries	8													8
Supplies & Expense	9		1,000				1,000				5,903			9
Travel	10		715				715							10
Equipment	11													11
Consultants & Others	12		112,958				112,958				110,616			12
	13													13
TOTAL	14	1.25	187,507	0.00	0	1.14	187,507	0.00	0	0.92	172,923	0.00	0	14
HSC WELLNESS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21									0.21	3,914			21
Other Salaries	22									0.42	16,100			22
Supplies & Expense	23									0.17	5,583			23
Travel	24		1,000				48,000				52,122			24
Equipment	25										856			25
Other Expenses	26		32,000											26
	27		169,900				154,900				122,345			27
	28													28
TOTAL	29	0.00	202,900	0.00	0	0.00	202,900	0.00	0	0.80	200,920	0.00	0	29
HSC HUMAN RESOURCES	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	2.00	80,141			2.00	80,141			2.00	80,322			34
Student Salaries	35	1.50	60,123			1.64	60,123			1.73	68,965			35
Professional Salaries	36									0.34	6,409			36
Other Salaries	37	6.00	443,405			7.06	479,922			7.09	473,525			37
Supplies & Expense	38									0.01	959			38
Travel	39		1,000				26,700				35,050			39
Equipment	40		6,056				6,056							40
Consultants & Others	41													41
	42		43,250				20,250				2,074			42
	43													43
TOTAL	44	9.50	633,975	0.00	0	10.70	673,192	0.00	0	11.17	667,304	0.00	0	44

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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	73,595			7
Other Salaries	8													8
Supplies & Expense	9		745				1,105				1,169			9
Travel	10		6,155				6,155				1,747			10
Equipment	11													11
Consultants & Other	12		505				145				826			12
	13													13
TOTAL	14	0.89	81,000	0.00	0	0.89	81,000	0.00	0	0.89	77,337	0.00	0	14
HSC CHIEF INFORMATION OFFICE	15													15
Faculty Salaries	16	(moved from HSLIC - Tech Support)												16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20	6.00	237,692			7.64	323,182			7.30	286,671			20
Professional Salaries	21	0.50	10,000			0.38	10,000			0.32	6,610			21
Other Salaries	22	16.46	1,057,931			19.14	1,250,499			19.20	1,223,852			22
Supplies & Expense	23	1.00	44,765											23
Travel	24		582,213				574,870				440,320			24
Equipment	25		4,000				13,500				4,817			25
Consultants & Others	26		122,500								6,900			26
	27		422,948				930,925				761,971			27
	28													28
TOTAL	29	23.96	2,482,049	0.00	0	27.16	3,102,976	0.00	0	26.82	2,731,141	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	0.41	13,741			0.41	13,741			0.41	13,632			34
Student Salaries	35	0.01	348			0.01	348			0.01	400			35
Professional Salaries	36													36
Other Salaries	37	1.12	99,041			0.58	99,041			0.52	43,338			37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41		36,870				36,870				15,863			41
	42													42
	43													43
TOTAL	44	1.54	150,000	0.00	0	1.00	150,000	0.00	0	0.94	73,233	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 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
COMMUNITY HEALTH INITIATIVES	1													1
Faculty Salaries	2					0.15	28,402			0.15	28,427			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.75	26,520			0.36	10,000			0.22	7,826			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.80	123,606			1.60	106,847			1.00	77,158			7
Other Salaries	8						6,000							8
Supplies & Expense	9						3,214				5,321			9
Travel	10		4,000				3,576				1,400			10
Equipment	11													11
Other Expenses	12		7,574				1,125				7,423			12
	13													13
TOTAL	14	2.55	161,700	0.00	0	2.11	159,164	0.00	0	1.37	127,555	0.00	0	14
HSC PUBLIC AFFAIRS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	0.50	45,100											20
Student Salaries	21													21
Professional Salaries	22	9.50	637,817			0.88	82,600			0.53	34,513			22
Other Salaries	23													23
Supplies & Expense	24		19,000				32,100				6,823			24
Travel	25		21,050				19,050							25
Equipment	26		6,500											26
Consultants & Others	27		904,533				53,850				22,047			27
	28													28
TOTAL	29	10.00	1,634,000	0.00	0	0.88	187,600	0.00	0	0.53	63,383	0.00	0	29
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		3,700				3,700							39
Travel	40													40
Equipment	41													41
Consultants & Others	42		58,000				58,000				63,683			42
TOTAL	43	0.00	61,700	0.00	0	0.00	61,700	0.00	0	0.00	63,683	0.00	0	43

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

	L I N	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
VICE CHANCELLOR, COMMUNITY HEALTH	1													1
Faculty Salaries	2	0.99	264,229			0.79	174,491			0.85	163,132			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4					1.00	60,087			0.00	0			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.35	135,283			2.50	171,778			3.77	175,107			7
Other Salaries	8					0.40	32,189			0.30	11,055			8
Supplies & Expense	9		5,300				17,126				25,223			9
Travel	10		28,000								540			10
Equipment	11		3,500											11
Consultants & Others	12		19,988				2,200				5,575			12
	13													13
TOTAL	14	3.34	456,300	0.00	0	4.69	457,871			4.92	380,632	0.00	0	14
	15													15
UNM WEST ADMINISTRATION	16													16
Faculty Salaries	17	0.50	94,374				94,374			0.50	94,374			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19						110,211			1.87	67,846			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22									0.55	24,470			22
Other Salaries	23													23
Supplies & Expense	24						10,000				10,227			24
Travel	25						3,400				1,800			25
Equipment	26													26
Consultants & Others	27						392,960				395,704			27
	28													28
TOTAL	29	0.50	94,374	0.00	0	0.00	610,945	0.00	0	2.92	594,421	0.00	0	29
	30													30
SUMMARY OF 13A'S	31													31
Faculty Salaries	32	3.82	855,823	0.00	0	3.21	820,397	0.00	0	3.77	755,046	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	13.80	541,472	0.00	0	12.08	660,249	0.00	0	12.63	504,047	0.00	0	34
Technician Salaries	35	9.58	385,472	0.00	0	10.41	426,548	0.00	0	10.15	403,269	0.00	0	35
Student Salaries	36	5.00	71,163	0.00	0	2.23	71,163	0.00	0	2.72	57,040	0.00	0	36
Professional Salaries	37	108.99	7,986,118	0.00	0	97.67	7,705,156	0.00	0	99.88	7,239,537	0.00	0	37
Other Salaries	38	3.25	96,223	0.00	0	1.21	70,219	0.00	0	1.70	77,704	0.00	0	38
Supplies & Expense	39	0.00	688,230	0.00	0	0.00	867,361	0.00	0	0.00	736,430	0.00	0	39
Travel	40	0.00	95,214	0.00	0	0.00	77,190	0.00	0	0.00	51,409	0.00	0	40
Equipment	41	0.00	185,970	0.00	0	0.00	0	0.00	0	0.00	22,126	0.00	0	41
Consultants & Other Expense	42	0.00	2,107,865	0.00	0	0.00	2,059,919	0.00	0	0.00	1,795,567	0.00	0	42
	43													43
TOTAL	44	144.44	13,013,550	0.00	0	126.81	12,758,202	0.00	0	130.85	11,642,175	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	3.82	855,823	0.00	0	3.21	820,397	0.00	0	3.77	755,046	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	13.80	541,472	0.00	0	12.08	660,249	0.00	0	12.63	504,047	0.00	0
Technician Salaries	9.58	385,472	0.00	0	10.41	426,548	0.00	0	10.15	403,269	0.00	0
Student Salaries	5.00	71,163	0.00	0	2.23	71,163	0.00	0	2.72	57,040	0.00	0
State of NM Work Study		0		5,000		0		0		0		2,125
Federal Work Study		0		5,000		0		9,714		0		24,380
Professional Salaries	108.99	7,986,118	0.00	0	97.67	7,705,156	0.00	0	99.88	7,239,537	0.00	0
Other Salaries	3.25	96,223	0.00	0	1.21	70,219	0.00	0	1.70	77,704	0.00	0
TOTAL	144.44	9,936,271	0.00	10,000	126.81	9,753,732	0.00	9,714	130.85	9,036,643	0.00	26,504

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		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	1,307,373		1,081,795		1,134,962		3
Custodial Service	4	1,081,855		985,755		933,355		4
Landscape and Grounds Maintenance	5	146,240		146,240		135,496		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,535,468	0	2,213,790	0	2,203,813	0	7
	8							8
	9							9
ITEMS NOT INCLUDED IN 14A's	10							10
O&M Contingency	11	1,158,800						11
State of NM Work Study	12							12
Federal Work Study	13							13
Retirement	14	333,700		333,700		274,387		14
Social Security	15	158,600		158,600		142,528		15
Group Insurance	16	361,300		361,300		340,950		16
Workers Compensation	17	19,600		19,600		17,884		17
Unemployment Compensation	18	3,200		3,200		1,383		18
Miscellaneous Fringe Benefits	19	84,300		84,300		73,400		19
Adj to Accr Annual/Sick Leave	20							20
Property Insurance	21	555,484		237,000		235,627		21
Custodial Subcontracts	22	664,832		827,230		833,093		22
SUBTOTAL ITEMS NOT IN 14A's	23	3,339,816	0	2,024,930	0	1,919,252	0	23
	24							24
UTILITIES	25							25
Steam	26	838,405		860,453		685,657		26
Domestic Water	27	138,377						27
Fuel	28	45,807		78,848		79,351		28
Electricity	29	1,854,336		2,069,336		1,515,702		29
City Water	30	20,668		159,375		164,990		30
Chilled Water	31	1,080,075		1,080,075		1,049,019		31
Garbage Disposal	32	22,048				21,135		32
Lab Water	33	33,041						33
SUBTOTAL UTILITIES	34	4,032,757		4,248,087	0	3,515,854		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	7,372,573	0	6,273,017	0	5,435,106	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	9,908,041	0	8,486,807	0	7,638,919	0	38
	39							39
LESS OPER & MAINT PLANT CHARGED TO:	40							40
Institutional Support Assessments	41	0		0		0		41
	42							42
NET EX FOR OPER & MAINT-I&G (EXH2)	43	9,908,041	0	8,486,807	0	7,638,919	0	43

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.95	64,886			1.87	64,886			1.76	63,616			4
Technician Salaries	5	15.94	647,786			13.85	670,850			14.06	618,975			5
Student Salaries	6													6
Professional Salaries	7	3.08	327,204			2.62	304,140			2.73	270,223			7
Other Salaries	8									0.31	13,645			8
Supplies & Expense	9		372				372				690			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(38,933)				(38,933)				(61,194)			13
Consultants & Other Expenses	14		306,058				80,480				229,007			14
TOTAL	15	20.97	1,307,373	0.00	0	18.34	1,081,795	0.00	0	18.86	1,134,962	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			1.24	37,140			1.24	38,783			20
Student Salaries	21	36.00	882,580			30.74	801,480			30.97	733,024			21
Professional Salaries	22													22
Other Salaries	23	1.15	64,488			1.15	64,488			1.15	64,625			23
Supplies & Expense	24									3.69	72,906			24
Travel	25		183,725				190,244				166,137			25
Equipment	26													26
Subcontract	27										18,974			27
Reimbursed Expense	28													28
Consultants & Other Expenses	29		(205,617)				(205,617)				(261,288)			29
TOTAL	30		119,539				98,020				100,194			30
TOTAL	31	38.35	1,081,855	0.00	0	33.13	985,755	0.00	0	37.05	933,355	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	111,098			2.87	111,098			2.91	99,340			37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41		6,370				6,370				7,928			41
Equipment	42										302			42
Reimbursed Expense	43													43
Consultants & Other Expenses	44		(41,250)				(41,250)				(47,520)			44
TOTAL	45		70,022				69,647				75,446			45
TOTAL	46	3.40	146,240	0.00	0	2.87	146,240	0.00	0	2.91	135,496	0.00	0	46

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

	L I N	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
	16													16
SUMMARY OF 14A's	17													17
Faculty Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Graduate Assistant Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Secretarial & Clerical Salaries	20	3.15	102,026	0.00	0	3.11	102,026	0.00	0	3.00	102,399	0.00	0	20
Technician Salaries	21	55.34	1,641,464	0.00	0	47.46	1,583,428	0.00	0	47.94	1,451,339	0.00	0	21
Student Salaries	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
Professional Salaries	23	4.23	391,692	0.00	0	3.77	368,628	0.00	0	3.88	334,848	0.00	0	23
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	4.00	86,551	0.00	0	24
Supplies & Expense	25	0.00	190,467	0.00	0	0.00	196,986	0.00	0	0.00	174,755	0.00	0	25
Travel	26	0.00	0	0.00	0	0.00	375	0.00	0	0.00	302	0.00	0	26
Equipment	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	18,974	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	209,819	0.00	0	0.00	(37,653)	0.00	0	0.00	34,645	0.00	0	29
TOTAL	30	62.72	2,535,468	0.00	0	54.34	2,213,790	0.00	0	58.82	2,203,813	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.

	L I														L I
SALARY SUMMARY - Exhibit 14	N	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				N	
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
-----	---	----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	
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	3.15	102,026	0.00	0	3.11	102,026	0.00	0	3.00	102,399	0.00	0	3	
Technician Salaries	4	55.34	1,641,464	0.00	0	47.46	1,583,428	0.00	0	47.94	1,451,339	0.00	0	4	
Student Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5	
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6	
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7	
Professional Salaries	8	4.23	391,692	0.00	0	3.77	368,628	0.00	0	3.88	334,848	0.00	0	8	
Other Salaries	9	0.00	0	0.00	0	0.00	0	0.00	0	4.00	86,551	0.00	0	9	
TOTAL		62.72	2,135,182	0.00	0	54.34	2,054,082	0.00	0	58.82	1,975,137	0.00	0		

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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		0		0	9
FUND RAISING ACTIVITIES	10		7,920		0		9,615		0		13,799		0	10
SALES & SERVICES	11		4,500		0		8,866		0		9,049		0	11
OTHER SOURCES	12		14,942		0		27,349		0		30,453		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		27,362		0		45,830		0		53,301		0	14
BEGINNING BALANCE (EXH.1)	15		39,290		0		76,068		0		76,068		0	15
TOTAL AVAILABLE (EXH.1)	16		66,652		0		121,898		0		129,369		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
RESEARCH ASSISTANT SALARIES	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
SEC'Y & CLERICAL SAL	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
TECHNICIAN SALARIES	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SALARIES	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.00	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		3,623		0		57,090		0		53,442		0	28
TRAVEL	29		9,536		0		0		0		0		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		23,279		0		24,534		0		4,237		0	31
RETIREMENT	33		0		0		0		0		0		0	33
SOCIAL SECURITY	34		0		0		0		0		0		0	34
GROUP INSURANCE	35		0		0		0		0		0		0	35
WORKERS' COMPENSATION	36		0		0		0		0		0		0	36
UNEMPLOYMENT COMPENSATION	37		0		0		0		0		0		0	37
ADMINISTRATIVE OVERHEAD	38		0		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		0		0		0		0		0		0	39
TOTAL EXPENDITURES(EXH.1)	40	0.00	36,438	0.00	0	0.00	81,624	0.00	0	0.00	57,679	0.00	0	40
TRANSFER TO OR (FROM)-	41		(264)		0		(475)		0		(475)		0	41
-I & G	42		0		0		0		0		0		0	42
ENDING BALANCE (EXH.1)	43		30,478		0		40,749		0		72,165		0	43

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

	L I N E	ACTUALS 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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 GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
FUND RAISING ACTIVITIES	10		7,920				9,615				13,799			10
SALES & SERVICES	11		4,500				8,866				9,049			11
OTHER SOURCES	12		14,942				27,349				30,453			12
	13													13
TOTAL REVENUE (EXH. 1)	14		27,362		0		45,830		0		53,301		0	14
BEGINNING BALANCE (EXH.1)	15		39,290				76,068				76,068			15
TOTAL AVAILABLE (EXH.1)	16		66,652		0		121,898		0		129,369		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		3,623				57,090				53,442			28
TRAVEL	29		9,536											29
EQUIPMENT	30													30
OTHER EXPENSE	31		23,279				24,534				4,237			31
RETIREMENT	33													33
SOCIAL SECURITY	34													34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36													36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	36,438	0.00	0	0.00	81,624	0.00	0	0.00	57,679	0.00	0	40
TRANSFER TO OR (FROM)	41		(264)				(475)				(475)			41
I & G (EXH.1A)	42													42
ENDING BALANCE (EXH.1)	43		30,478		0		40,749		0		72,165		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	L I N E		OPERATING BUDGET 2017-18			REVISED BUDGET 2017-18			ACTUALS 2017-18			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		4,486,700		0		4,486,700		0		4,486,700		0	3
-STATE SPECIAL	4		4,851,375		0		4,803,305		0		4,885,254		0	4
GOV GRTS & CON -FEDERAL	5		0		71,295,876		0		77,043,500		0		67,367,867	5
-STATE	6		0		632,314		0		989,643		0		627,624	6
-LOCAL	7		0		162		0		565,604		0		640,386	7
PRIV GIFTS GRTS & CONTR	8		0		7,875,059		0		10,739,492		0		2,269,762	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		541,160		0		1,575,648		0		581,969		0	10
OTHER SOURCES	11		1,115,950		1,207,842		1,783,506		442,416		1,128,977		10,393,566	11
	12													12
TOTAL REVENUE (EXH. 1)	13		10,995,185		81,011,253		12,649,159		89,780,655		11,082,900		81,299,205	13
BEGINNING RESERVES (EXH.1)	14		15,425,573		0		19,660,144		0		19,660,144		0	14
TOTAL AVAILABLE (EXH.1)	15		26,420,758		81,011,253		32,309,303		89,780,655		30,743,044		81,299,205	15
EXPENDITURES	16													16
FACULTY SALARIES	17	17.71	3,002,876	137.61	17,524,235	18.27	3,576,904	147.18	18,803,131	17.91	3,217,263	142.43	18,002,272	17
RESEARCH ASSIST SALARIES	18	2.87	380,243	35.02	1,558,273	10.29	455,747	39.85	1,637,157	10.02	436,955	39.33	1,739,405	18
SEC'Y & CLERICAL SALARIES	19	25.90	1,077,248	75.99	3,166,082	26.68	1,117,039	92.03	3,750,215	27.64	1,162,997	86.55	3,638,432	19
TECHNICIAN SALARIES	20	20.79	1,140,763	94.53	3,972,577	24.84	1,364,295	105.81	4,597,047	24.69	1,284,681	97.31	4,048,230	20
STUDENT SALARIES	21	13.95	249,580	22.25	491,723	8.81	243,834	20.15	433,431	9.27	200,481	16.44	379,987	21
STATE WORK STUDY	22	2.30	12,480	0.57	4,125	0.00	12,480	0.97	246,244	0.00	0	0.74	49,618	22
FEDERAL WORK STUDY	23	0.20	2,000	0.41	3,304	0.00	1,561	0.17	19,057	0.03	1,674	0.40	32,284	23
PROFESSIONAL SALARIES	24	86.49	4,135,064	166.33	10,083,812	58.41	4,183,262	213.14	12,037,181	60.83	3,730,658	195.16	11,484,192	24
HOUSESTAFF SALARIES	25	5.48	300,996	39.45	1,816,897	3.48	261,431	39.83	2,106,610	3.28	170,328	39.67	1,944,078	25
OTHER SALARIES	26	1.05	1,816,091	9.17	1,172,027	1.57	23,223	6.35	218,581	2.42	81,557	5.35	1,105,127	26
SUPPLIES & EXPENSE	27		737,972		5,794,609		2,060,191		12,851,792		2,238,321		8,540,376	27
TRAVEL	28		507,592		1,322,020		573,724		1,340,044		437,934		1,512,043	28
EQUIPMENT	29		768,454		214,175		45,699		834,185		103,155		1,010,663	29
PATIENT COSTS	30		324,234		1,272,458		480,272		275,490		11,033		457,171	30
OTHER EXPENSES	31		7,417,391		23,638,401		8,093,978		20,666,194		5,910,609		18,642,936	31
RETIREMENT	32		654,335		0		742,676		0		1,423,510		0	32
SOCIAL SECURITY	33		358,584		0		400,340		0		629,201		0	33
GROUP INSURANCE	34		411,719		6,322,928		494,660		7,762		795,295		12,566	34
WORKERS' COMPENSATION	35		19,249		0		16,024		0		22,516		0	35
UNEMPLOYMENT COMP	36		8,003		0		6,940		0		6,716		0	36
WAIVER OF TUITION	37		0		0		0		18,190		0		0	37
ACCRUED ANNUAL LEAVE	38		226,785		0		226,785		0		0		0	38
MISC FRINGE BENEFITS	39		1,859,195		4,806,437		1,688,909		12,591,641		620,691		11,292,910	39
CHARGE FOR INST. SUPP COSTS	40		0		0		0		0		0		0	40
TOTAL EXPENDITURES(Exh 1)	41	176.74	25,410,854	581.33	83,164,083	152.35	26,069,974	665.48	92,433,952	156.09	22,485,575	623.38	83,892,290	41
TRANSFER TO (FROM) (Exh 1A)	42		(4,906,595)		(2,152,830)		(81,021)		(2,510,949)		(1,069,878)		(2,455,101)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(8,796,268)		0		(11,307,551)		(142,348)		(15,103,157)		(137,984)	43
ENDING RESERVES (Exh 1)	44		14,712,767		0		17,627,901		0		24,430,504		0	44

SALARY SUMMARY - EXHIBIT 16

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SALARY SUMMARY - Exhibit 16														
Faculty Salaries	1	17.71	3,002,876	137.61	17,524,235	18.27	3,576,904	147.18	18,803,131	17.91	3,217,263	142.43	18,002,272	1
Graduate Assistant Salaries	2	2.87	380,243	35.02	1,558,273	10.29	455,747	39.85	1,637,157	10.02	436,955	39.33	1,739,405	2
Secretarial & Clerical Salaries	3	25.90	1,077,248	75.99	3,166,082	26.68	1,117,039	92.03	3,750,215	27.64	1,162,997	86.55	3,638,432	3
Technician Salaries	4	20.79	1,140,763	94.53	3,972,577	24.84	1,364,295	105.81	4,597,047	24.69	1,284,681	97.31	4,048,230	4
Student Salaries	5	13.95	249,580	22.25	491,723	8.81	243,834	20.15	433,431	9.27	200,481	16.44	379,987	5
State of NM Work Study	6	2.30	12,480	0.57	4,125	0.00	12,480	0.97	246,244	0.00	0	0.74	49,618	6
Federal Work Study	7	0.20	2,000	0.41	3,304	0.00	1,561	0.17	19,057	0.03	1,674	0.40	32,284	7
Professional Salaries	8	86.49	4,135,064	166.33	10,083,812	58.41	4,183,262	213.14	12,037,181	60.83	3,730,658	195.16	11,484,192	8
Housestaff Salaries	9	5.48	300,996	39.45	1,816,897	3.48	261,431	39.83	2,106,610	3.28	170,328	39.67	1,944,078	9
Other Salaries	10	1.05	1,816,091	9.17	1,172,027	1.57	23,223	6.35	218,581	2.42	81,557	5.35	1,105,127	10
	11													11
TOTAL	12	176.74	12,117,341	581.33	39,793,056	152.35	11,239,776	665.48	43,848,655	156.09	10,286,594	623.38	42,423,625	12

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

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

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

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT A -FEDERAL	2													2
-STATE	3		2,469,500				2,469,500				2,469,500			3
-STATE CIGARETTE TAX	4		3,192,062				3,192,062				3,164,570			4
GOV GRTS & CON -FEDERAL	5				9,510,472				10,776,820				12,141,256	5
-STATE	6				152,080				85,502				69,128	6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				1,593,304				1,409,294				102,078	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10						1,523				1,529			10
OTHER SOURCES	11						298				297		1,571,780	11
	12													12
TOTAL REVENUE (EXH. 1)	13		5,661,562		11,255,856		5,663,383		12,271,616		5,635,896		13,884,242	13
BEGINNING RESERVES (EXH.1)	14		928,221				33,225				33,225			14
TOTAL AVAILABLE (EXH.1)	15		6,589,783		11,255,856		5,696,608		12,271,616		5,669,121		13,884,242	15
EXPENDITURES	16													16
FACULTY SALARIES	17	1.03	255,336	19.24	3,005,711	0.65	245,129	16.17	2,546,726	0.76	236,584	16.26	2,570,772	17
RESEARCH ASSIST SALARIES	18			9.95	419,808		12,498	9.64	437,425			9.27	415,501	18
SECY & CLERICAL SALARIES	19	13.50	533,943	9.05	414,606	14.14	555,542	10.68	502,428	13.62	534,507	10.40	496,298	19
TECHNICIAN SALARIES	20	14.91	864,551	28.61	1,257,897	17.54	992,795	28.52	1,208,751	17.16	981,237	29.67	1,303,014	20
STUDENT SALARIES	21			0.85	19,974			2.97	65,877			3.21	75,180	21
STATE WORK STUDY	22													22
FEDERAL WORK STUDY	23							0.08	1,523			0.07	1,383	23
PROFESSIONAL SALARIES	24	19.01	1,299,566	19.94	1,215,969	16.65	1,178,822	20.61	1,235,144	15.98	1,075,084	21.26	1,264,853	24
HOUSESTAFF SALARIES	25	0.41	13,180	6.60	276,294	0.01	290	4.65	228,354	0.03	1,517	4.58	224,091	25
OTHER SALARIES	26		553,559	1.93	152,263		0	0.60	16,231			0.92	26,101	26
SUPPLIES & EXPENSE	27		29,987		1,082,933		387,115		1,446,210		353,796		1,537,564	27
TRAVEL	28		39,627		166,087		100,681		181,110		86,521		193,474	28
EQUIPMENT	29		81,195				0						24,675	29
PATIENT COSTS	30				237,164				135,962		5,161		359,488	30
CONTRACT COSTS	31				795,318				2,938,060		104,232		90,732	31
BAD DEBT/COLLECTION EXPENSE	32													32
OTHER EXPENSES	33		608,310		800,755		909,046		14,656		840,067		3,694,921	33
RETIREMENT	34		430,748				404,753				391,919			34
SOCIAL SECURITY	35		242,053				227,073				191,325			35
GROUP INSURANCE	36		276,662				259,155				261,832			36
WORKERS' COMPENSATION	37		12,987				11,928				9,677			37
UNEMPLOYMENT COMP	38		5,363				5,051				1,967			38
WAIVER OF TUITION	39													39
ACCRUED ANNUAL LEAVE	40		19,570				19,570							40
MISC FRINGE BENEFITS	41		137,496		1,876,927		130,342		1,779,009		112,269		1,828,541	41
CHARGE FOR INST SUPP COSTS	42													42
TOTAL EXPENDITURES (Exh 1)	43	48.86	5,404,133	96.18	11,721,706	48.99	5,439,790	93.92	12,737,466	47.55	5,187,695	95.64	14,106,588	43
TRANSFER TO OR (FROM)	44		(265,671)		(465,850)		(266,282)		(465,850)		(8,434)		(222,346)	44
I & G (Exh 1A)	45		525,500				525,500		0		525,500		0	45
ENDING RESERVES (Exh 1)	46		925,821		0		(2,400)		0		(35,640)		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 2017-18			FTE	REVISED BUDGET 2017-18			FTE	ACTUALS 2017-18			L I N E
			Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted		Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT AF -FEDERAL	2													2
-STATE	3													3
- STATE SPECIAL	4		937,400				889,330				857,428			4
GOV GRTS & CON -FEDERAL	5				6,153,033				6,153,033				3,312,622	5
-STATE	6												24,500	6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8												73,689	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11		877				3,159				1,967		31,519	11
	12													12
TOTAL REVENUE (EXH. 1)	13		938,277		6,153,033		892,489		6,153,033		859,395		3,442,330	13
BEGINNING RESERVES (EXH.1)	14		(133,022)				342,838				342,838			14
TOTAL AVAILABLE (EXH.1)	15		805,255		6,153,033		1,235,327		6,153,033		1,202,233		3,442,330	15
EXPENDITURES	16													16
FACULTY SALARIES	17			8.01	1,036,760	0.33	5,890	8.01	1,036,760	0.25	5,891	6.32	904,325	17
RESEARCH ASSIST SALARIES	18			0.20	26,341			0.20	26,341			1.18	47,667	18
SECY & CLERICAL SALARIES	19			4.57	184,259			4.57	184,259	0.84	39,547	5.95	222,193	19
TECHNICIAN SALARIES	20			4.97	250,514	0.25	6,557	4.97	250,514	0.14	5,482	4.14	171,637	20
STUDENT SALARIES	21			0.69	34,682			0.69	34,682	0.04	1,428	2.00	47,836	21
STATE WORK STUDY	22			0.05	2,625			0.05	2,625					22
FEDERAL WORK STUDY	23				1,016				1,016					23
PROFESSIONAL SALARIES	24	3.00	150,500	19.24	1,177,678	1.32	150,500	19.24	1,177,678	1.51	76,701	26.02	1,561,802	24
HOUSESTAFF SALARIES	25			0.08	30,409			0.08	30,409			0.96	47,476	25
OTHER SALARIES	26				4,482				4,482				928,201	26
SUPPLIES & EXPENSE	27		81,958		127,593		103,108		127,593		153,378		126,782	27
TRAVEL	28				52,642		934		52,642		990		51,526	28
EQUIPMENT	29						5,824				14,341		49,995	29
PATIENT COSTS	30													30
CONTRACTUAL/OTHER EXP.	31		268,660		2,821,724		193,826		2,821,724		54,028		141,173	31
RETIREMENT	32				6,548		6,548				17,740			32
SOCIAL SECURITY	33				3,540		3,540				9,182			33
GROUP INSURANCE	34				6,505		6,505				15,668			34
WORKERS' COMPENSATION	35				478		478				746			35
UNEMPLOYMENT COMP	36				71		71				88			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38													38
MISC FRINGE BENEFITS	39		39,970		817,355		61,481		817,355		8,948			39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	3.00	558,230	37.81	6,568,080	1.90	545,262	37.81	6,568,080	2.78	404,158	46.57	4,300,613	41
TRANSFER TO OR (FROM)	42		380,047		(415,047)		417,947		(415,047)		417,947		(858,283)	42
I & G (Exh 1A)	43						0		0					43
ENDING RESERVES (Exh 1)	44		(133,022)		0		272,118		0		380,128		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 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18			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		2,017,200				2,017,200				2,017,200			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		2,017,200		0		2,017,200		0		2,017,200		0	14
BEGINNING RESERVES (EXH.1)	15		6		X		(3,402)		X		(3,402)		X	15
TOTAL AVAILABLE (EXH.1)	16		2,017,206		0		2,013,798		0		2,013,798		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.81	146,667			0.59	154,326			0.51	145,863			18
RESEARCH ASSISTANT SALARIES	19					0.71	34,632			0.55	18,906			19
SEC'Y & CLERICAL SALARIES	20	2.00	124,280			2.81	189,357			3.26	169,377			20
TECHNICIAN SALARIES	21					0.29	13,632			0.89	34,391			21
STUDENT SALARIES	22	8.00	87,092		0	3.87	83,322		0	4.13	93,336		0	22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	6.85	435,786			8.99	474,370			12.05	612,500			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27					0.54	9,458			0.85	25,431			27
SUPPLIES & EXPENSE	28		141,299				123,453				151,231			28
TRAVEL	29		82,287				20,223				12,168			29
EQUIPMENT	30		35,000											30
OTHER EXPENSES	33		670,210				529,632				342,885			33
RETIREMENT	34		96,381				119,444				135,869			34
SOCIAL SECURITY	35		48,535				59,490				69,779			35
GROUP INSURANCE	36		58,631				89,198				85,549			36
WORKERS' COMPENSATION	37		1,375				984				1,178			37
UNEMPLOYMENT COMPENSATION	38		1,103				614				690			38
WAIVER OF TUITION	39													39
MISC FRINGE BENEFITS	40		25,210				30,590				42,376			40
CHARGE FOR INST. SUPP COSTS	41													41
TOTAL EXPENDITURES(EXH.1)	42	17.66	1,953,856	0.00	0	17.80	1,932,725	0.00	0	22.24	1,941,529	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				X				X				X	44
ENDING RESERVES (EXH.1)	45		(5,194)		X		12,529		X		3,725		X	45

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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				863,256			4	
GOV GRTS & CONTR-FEDERAL	5				55,632,371				60,113,647				51,913,989	5	
-STATE	6				480,234				904,141				533,996	6	
-LOCAL	7				162				565,604				640,386	7	
PRIV GIFTS GRTS & CONTR	8				6,281,755				9,330,198				2,093,995	8	
ENDOWMENT -UNRESTRICTED	9													9	
SALES & SERVICES	10		541,160				1,574,125				580,440			10	
OTHER SOURCES Includes Gains on Restrictec	11		1,115,073		1,207,842		1,780,049		442,416		1,126,713		8,790,267	11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		2,378,146		63,602,364		4,076,087		71,356,006		2,570,409		63,972,633	13	
BEGINNING RESERVES (EXH.1)	14		14,630,368		X		19,287,483		X		19,287,483		X	14	
TOTAL AVAILABLE (EXH.1)	15		17,008,514		63,602,364		23,363,570		71,356,006		21,857,892		63,972,633	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	15.87	2,600,873	110.36	13,481,764	16.70	3,171,559	123.00	15,219,645	16.39	2,828,925	119.85	14,527,175	17	
RESEARCH ASSIST SALARIES	18	2.87	380,243	24.87	1,112,124	9.58	408,617	30.01	1,173,391	9.47	418,049	28.88	1,276,237	18	
SEC'Y & CLERICAL SALARIES	19	10.40	419,025	62.37	2,567,217	9.73	372,140	76.78	3,063,528	9.92	419,566	70.20	2,919,941	19	
TECHNICIAN SALARIES	20	5.88	276,212	60.95	2,464,166	6.76	351,311	72.32	3,137,782	6.50	263,571	63.50	2,573,579	20	
STUDENT SALARIES	21	5.95	162,488	20.71	437,068	4.94	160,512	16.49	332,872	5.10	105,717	11.23	256,971	21	
STATE WORK STUDY	22	2.30	12,480	0.52	1,500		12,480	0.92	243,619			0.74	49,618	22	
FEDERAL WORK STUDY	23	0.20	2,000	0.41	2,288		1,561	0.09	16,518	0.03	1,674	0.33	30,901	23	
PROFESSIONAL SALARIES	24	57.63	2,249,212	127.15	7,690,164	31.45	2,379,570	173.29	9,624,359	31.29	1,966,373	147.88	8,657,537	24	
HOUSESTAFF SALARIES	25	5.07	287,816	32.76	1,510,194	3.47	261,141	35.10	1,847,847	3.25	168,811	34.13	1,672,511	25	
OTHER SALARIES	26	1.05	1,262,532	7.24	1,015,282	1.03	13,765	5.75	197,868	1.57	56,126	4.43	150,825	26	
SUPPLIES & EXPENSE	27		484,728		4,584,083		1,446,515		11,277,989		1,579,916		6,876,030	27	
TRAVEL	28		385,678		1,103,291		451,886		1,106,292		338,255		1,267,043	28	
EQUIPMENT	29		652,259		214,175		39,875		834,185		88,814		935,993	29	
PATIENT COSTS	30		324,234		1,035,294		480,272		139,528		5,872		97,683	30	
OTHER EXPENSES	31		5,870,211		19,220,604		6,461,474		14,891,754		4,569,397		14,716,110	31	
RETIREMENT	32		120,658				211,931				877,982			32	
SOCIAL SECURITY	33		64,456				110,237				358,915			33	
GROUP INSURANCE	34		69,921		6,322,928		139,802		7,762		432,246		12,566	34	
WORKERS' COMPENSATION	35		4,409				2,634				10,915			35	
UNEMPLOYMENT COMP	36		1,466				1,204				3,971			36	
WAIVER OF TUITION	37								18,190					37	
ACCRUED ANNUAL LEAVE	38		207,215				207,215							38	
MISC FRINGE BENEFITS	39		1,656,519		2,112,155		1,466,496		9,995,277		457,098		9,464,369	39	
CHARGE FOR INST. SUPP COSTS	40													40	
TOTAL EXPENDITURES (Exh 1)	41	107.22	17,494,635	447.34	64,874,297	83.66	18,152,197	533.75	73,128,406	83.52	14,952,193	481.17	65,485,089	41	
TRANSFER TO OR (FROM)	42		(5,089,515)		(1,271,933)		(301,230)		(1,630,052)		(1,547,935)		(1,374,472)	42	
I & G (Exh 1A)	43		(9,321,768)				(11,833,051)		(142,348)		(15,628,657)		(137,984)	43	
ENDING RESERVES (Exh 1)	44		13,925,162		(0)		17,345,654		0		24,082,291		0	44	

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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		43,294		0	2
GOV'T API - FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		7,728,200		0		7,728,200		0		7,728,200		0	4
- STATE SPECIAL	5		840,200		0		797,110		0		868,516		0	5
GOV GRTS & CONTR - FEDERAL	6		3,098,986		17,352,855		3,102,986		23,579,128		0		14,460,853	6
- STATE	7		0		13,842,134		0		15,888,845		0		13,431,741	7
- LOCAL	8		0		17,001		0		133,293		0		118,920	8
PRIV GIFTS GRTS & CONTR	9		3,654,751		6,027,118		6,405,107		6,684,405		8,697,291		822,007	9
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10
SALES & SERVICES	11		308,615,021		0		293,613,286		0		293,788,830		0	11
OTHER SOURCES	12		5,357,930		0		7,518,449		0		3,404,464		5,164,834	12
	13		0		0		0		0		0		0	13
TOTAL REVENUE (EXH. 1)	14		329,295,088		37,239,108		319,165,138		46,285,671		314,530,595		33,998,355	14
BEGINNING RESERVES (EXH.1)	15		31,821,262		0		26,441,598		0		26,441,598		0	15
TOTAL AVAILABLE (EXH.1)	16		361,116,350		37,239,108		345,606,736		46,285,671		340,972,193		33,998,355	16
EXPENDITURES	17		0		0		0		0		0		0	17
FACULTY SALARIES	18	557.11	118,619,824	0.20	6,699,993	572.61	125,223,353	52.93	10,108,423	562.29	124,130,737	39.78	5,945,195	18
RESEARCH ASSISTANT SALARIES	19	5.20	167,208	0.00	77,117	9.65	345,408	0.59	130,152	9.14	359,913	0.51	25,496	19
SEC'Y & CLERICAL SAL	20	147.24	5,665,793	0.00	1,647,602	108.04	4,313,506	45.04	2,537,270	105.17	4,158,050	43.50	1,547,382	20
TECHNICIAN SALARIES	21	132.48	7,428,469	0.18	1,454,300	122.74	7,491,747	29.93	2,465,671	118.43	7,258,157	29.90	1,509,635	21
STUDENT SALARIES	22	31.75	631,298	0.00	144,436	25.16	518,461	7.43	363,239	25.42	556,816	7.19	167,010	22
STATE WORK STUDY	23	2.06	18,770	0.00	1,726	0.74	22,890	0.00	48,682	0.62	11,584	0.09	33,617	23
FEDERAL WORK STUDY	24	0.89	39,441	0.00	26,330	0.25	9,000	0.00	303,932	0.44	8,964	0.03	28,308	24
PROFESSIONAL SALARIES	25	255.72	21,520,779	0.15	10,041,184	243.52	21,648,793	149.73	11,297,984	245.17	21,394,480	155.38	9,020,255	25
HOUSESTAFF SALARIES	26	65.00	5,761,616	0.00	78,419	101.70	5,762,116	0.81	139,343	98.97	5,609,673	0.90	43,615	26
OTHER SALARIES	27	24.47	15,625,955	0.00	2,821,303	17.65	1,921,914	3.06	3,318,448	17.12	1,926,518	4.06	355,866	27
SUPPLIES & EXPENSE	28		8,817,823		961,142		10,589,707		8,095,919		10,211,206		1,886,684	28
TRAVEL	29		4,119,549		933,937		3,379,209		860,261		3,431,925		946,772	29
EQUIPMENT	30		836,199		0		260,500		0		152,746		0	30
OTHER EXPENSES	31		38,755,310		6,070,099		42,452,848		6,843,601		39,388,209		7,249,194	31
FOM DEFERRED COMP/SUBCONTRACTS/A	32		33,820,015		0		32,387,736		0		31,412,086		0	32
RETIREMENT	33		3,718,357		0		18,293,750		0		22,945,574		0	33
SOCIAL SECURITY	34		2,098,911		0		7,542,104		0		9,813,155		0	34
GROUP INSURANCE	35		1,958,345		0		6,965,094		0		7,661,076		0	35
WORKERS' COMPENSATION	36		315,806		0		282,558		0		322,035		0	36
UNEMPLOYMENT COMPENSATION	37		81,943		0		121,502		0		137,009		0	37
ADMINISTRATIVE OVERHEAD	38		388,900		2,084		111,700		0		0		0	38
MISC FRINGE BENEFITS	39		41,681,178		6,348,415		13,235,435		85,551		6,673,615		5,906,477	39
TOTAL EXPENDITURES(EXH.1)	40	1,221.92	312,071,489	0.54	37,308,089	1,202.06	302,879,331	289.52	46,598,476	1,182.77	297,563,528	281.34	34,665,506	40
TRANSFER TO OR (FROM)-	41		11,260,769		(68,981)		7,795,796		(189,544)		6,959,652		(543,398)	41
-I & G	42		4,411,534		0		2,810,950		(123,261)		3,325,517		(123,753)	42
ENDING RESERVES (EXH.1)	43		33,372,558		0		32,120,659		0		33,123,496		0	43

EXHIBIT 17 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	557.11	118,619,824	0.20	6,699,993	572.61	125,223,353	52.93	10,108,423	562.29	124,130,737	39.78	5,945,195	1
Graduate Assistant Salaries	2	5.20	167,208	0.00	77,117	9.65	345,408	0.59	130,152	9.14	359,913	0.51	25,496	2
Secretarial & Clerical Salaries	3	147.24	5,665,793	0.00	1,647,602	108.04	4,313,506	45.04	2,537,270	105.17	4,158,050	43.50	1,547,382	3
Technician Salaries	4	132.48	7,428,469	0.18	1,454,300	122.74	7,491,747	29.93	2,465,671	118.43	7,258,157	29.90	1,509,635	4
Student Salaries	5	31.75	631,298	0.00	144,436	25.16	518,461	7.43	363,239	25.42	556,816	7.19	167,010	5
State of NM Work Study	6	2.06	18,770	0.00	1,726	0.74	22,890	0.00	48,682	0.62	11,584	0.09	33,617	6
Federal Work Study	7	0.89	39,441	0.00	26,330	0.25	9,000	0.00	303,932	0.44	8,964	0.03	28,308	7
Professional Salaries	8	255.72	21,520,779	0.15	10,041,184	243.52	21,648,793	149.73	11,297,984	245.17	21,394,480	155.38	9,020,255	8
Housestaff Salaries	9	65.00	5,761,616	0.00	78,419	101.70	5,762,116	0.81	139,343	98.97	5,609,673	0.90	43,615	9
Other Salaries	10	24.47	15,625,955	0.00	2,821,303	17.65	1,921,914	3.06	3,318,448	17.12	1,926,518	4.06	355,866	10
TOTAL		1221.92	175,479,153	0.54	22,992,411	1202.06	167,257,188	289.52	30,713,144	1182.77	165,414,892	281.34	18,676,379	

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

	L I N E													L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T -FEDERAL	3													3
-STATE	4		252,000				252,000				252,000			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12		0								0			12
	13													13
TOTAL REVENUE (EXH. 1)	14		252,000				252,000				252,000			14
BEGINNING RESERVES (EXH.1)	15		51,198				194,959				194,959			15
TOTAL AVAILABLE (EXH.1)	16		303,198				446,959				446,959			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.28	29,347			0.36	29,347			0.18	23,412			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.95	42,682			0.92	42,682			0.92	39,611			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.00	39,803			1.00	39,803			1.00	39,239			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES/EXPENSES	28		6,500				6,500				82,503			28
TRAVEL	29		30,447				30,447				12,492			29
EQUIPMENT	30		4,000				4,000							30
PATIENT COSTS	31													31
OTHER EXPENSES/CONTRACTS	32		27,321				27,321				23,804			32
RETIREMENT	33		16,000				16,000				14,215			33
SOCIAL SECURITY	34		12,000				12,000				7,555			34
GROUP INSURANCE	35		13,000				13,000				10,634			35
WORKERS' COMPENSATION	36		300				300				80			36
UNEMPLOYMENT COMPENSATION	37		300				300				72			37
ADMINISTRATIVE OVERHEAD	38		12,200				12,200							38
MISC FRINGE BENEFITS	39		54,400				54,400							39
TOTAL EXPENDITURES(EXH.1)	40	2.23	288,300			2.28	288,300	0.00		2.10	253,617			40
TRANSFER TO OR (FROM)	41						150,000				150,000			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		14,898				8,659				43,342			43

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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		91,400				91,400				91,400			4
-STATE SPECIAL	5										100,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	91,400		0		91,400		0	0	191,400		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		41,588		X		41,588		X	15
TOTAL AVAILABLE (EXH.1)	16	0	91,400		0		132,988		0	0	232,988		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.12	19,067							18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	0.65	32,540			0.59	40,009			0.60	30,778			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.55	23,472			0.19	11,264			0.34	18,064			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		1,000				12,337				14,865			28
TRAVEL	29		2,000				23,310				8,776			29
EQUIPMENT	30													30
OTHER EXPENSES	32		8,284				7,022				8,010			32
RETIREMENT	33						5,378				6,779			33
SOCIAL SECURITY	34						2,742				3,469			34
GROUP INSURANCE	35						4,440				5,244			35
WORKERS' COMPENSATION	36						86				94			36
UNEMPLOYMENT COMPENSATION	37						27				34			37
ADMINISTRATIVE OVERHEAD	38		4,600											38
MISC FRINGE BENEFITS	39		19,604				7,307				2,702			39
TOTAL EXPENDITURES(EXH.1)	40	1.20	91,500	0.00	0	0.90	132,989	0.00	0	0.94	98,815	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(100)		0		(1)		0		134,173		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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		1,456,200				1,456,200				1,456,200			4
-STATE SPECIAL	5		590,200				559,930				539,844			5
GOV GRTS & CONTR - FEDERAL	6				94,299								93,137	6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		4,271				4,271				2,200			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,050,671		94,299		2,020,401		0		1,998,244		93,137	14
BEGINNING RESERVES (EXH.1)	15		185,775				207,604				207,604			15
TOTAL AVAILABLE (EXH.1)	16		2,236,446		94,299		2,228,005		0		2,205,848		93,137	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.90	178,921	0.20	38,917	0.98	178,675			0.98	178,675	0.27	48,152	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	35,110			0.79	29,155			1.05	49,065			20
TECHNICIAN SALARIES	21	10.19	974,811	0.18	22,304	9.55	1,072,441			9.59	1,069,791	0.08	9,720	21
STUDENT SALARIES	22					0.31	7,798			0.27	5,144			22
STATE WORK STUDY	23					0.06	370			0.04	829			23
FEDERAL WORK STUDY	24	0.43	8,424				0							24
PROFESSIONAL SALARIES	25	1.84	138,241	0.15	12,451	1.87	140,845			1.86	140,844	0.14	14,677	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES Toxicology Fellowship	27	0.25	26,224			0.10	26,224			0.08	6,974			27
SUPPLIES & EXPENSE	28		78,834				150,089				128,405			28
TRAVEL	29		26,648				17,274				8,675			29
EQUIPMENT	30		31,590											30
OTHER	31		113,307				137,327				99,166			31
RETIREMENT	32		191,534				194,857				198,824			32
SOCIAL SECURITY	33		99,726				98,175				100,726			33
GROUP INSURANCE	34		83,754				76,775				76,898			34
WORKERS' COMPENSATION	35		1,973				965				1,005			35
UNEMPLOYMENT COMPENSATION	36		4,556				999				1,012			36
ADMINISTRATIVE OVERHEAD	37		69,300											37
MISC FRINGE BENEFITS	38		25,379		20,626		57,917				52,865		20,588	38
TOTAL EXPENDITURES(EXH.1)	39	14.61	2,088,332	0.54	94,299	13.66	2,189,886	0.00	0	13.87	2,118,898	0.49	93,137	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		148,114		(0)		38,119		0		86,950		0	42

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF NEWBORN INTENSIVE CARE
3U0029 HU Clinical Residuals AFC SOM P177 State Appr Newborn Intensive Care

3U0038 HU Neonatology Transport Billing AFC SOM P177 State Appr Newborn Intensive Care

3U0303 HU Clinical Service General AFC SOM P177 State Appr Newborn Intensive Care

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT / -FEDERAL	3													3
-STATE	4		3,074,300				3,074,300				3,074,300			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7				174,855				171,995				152,387	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		1,700,000				0							11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		4,774,300		174,855		3,074,300		171,995		3,074,300		152,387	14
BEGINNING RESERVES (EXH.1)	15		(3,116,027)		X		(4,039,934)		X		(4,039,934)		X	15
TOTAL AVAILABLE (EXH.1)	16		1,658,273		174,855		(965,634)		171,995		(965,634)		152,387	16
EXPENDITURES	17													17
FACULTY SALARIES	18	3.27	800,667		3,958	2.7	704,250	0.02	4,178	4.51	1,045,631	0.02	4,178	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	32,240		12,077			0.15	4,634			0.11	3,476	20
TECHNICIAN SALARIES	21	5.00	256,422											21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	10.76	1,059,629		104,679	7.84	1,073,295	2.06	109,931	7.86	859,264	1.94	104,291	25
HOUSESTAFF SALARIES	26	6.00	349,828			6.33	367,459			6.38	376,090			26
OTHER SALARIES	27	0.90	182,880		265	0.1	6,980			0.12	12,085			27
SUPPLIES & EXPENSE	28		769,313				7,714		49,258		8,458		40,442	28
TRAVEL	29		4,253		1,528		8,385		136		7,961			29
EQUIPMENT	30				0									30
PATIENT COSTS	31		11,000		5,018		1,352		3,565		1,352			31
OTHER EXPENSES	32		402,236				146,308		293		54,770			32
RETIREMENT	33						207,690				255,136			33
SOCIAL SECURITY	34						115,043				140,093			34
GROUP INSURANCE	35						141,860				158,013			35
WORKERS' COMPENSATION	36						8,866				9,483			36
UNEMPLOYMENT COMPENSATION	37						1,286				1,604			37
ADMINISTRATIVE OVERHEAD	38		145,800											38
MISC FRINGE BENEFITS	39		760,107		47,330		281,456				52,619			39
TOTAL EXPENDITURES(EXH.1)	40	26.93	4,774,375	0.00	174,855	16.97	3,071,944	2.23	171,995	18.87	2,982,559	2.07	152,387	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(3,116,102)		(0)		(4,037,578)		0		(3,948,193)		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM

3U0303 HU Clinical Service General AFC SOM

	L I N E		OPERATING BUDGET 2017-18					REVISED BUDGET 2017-18					ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		
REVENUES	1																1
STUDENT TUITION & FEES	2																2
GOVT / -FEDERAL	3																3
-STATE	4		1,196,100					1,196,100					1,196,100				4
-STATE SPECIAL	5		250,000					237,180					228,672				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		1,446,100		0			1,433,280		0			1,424,772		0		14
BEGINNING RESERVES (EXH.1)	15		742					(784)					(784)				15
TOTAL AVAILABLE (EXH.1)	16		1,446,842		0			1,432,496		0			1,423,988		0		16
EXPENDITURES	17																17
FACULTY SALARIES	18	1.70	277,326				1.61	271,721				1.57	276,445				18
RESEARCH ASSISTANT SALARIES	19																19
SECY & CLERICAL SAL	20	1.90	50,203				1.01	30,257				1.01	30,257				20
TECHNICIAN SALARIES	21	2.28	70,302				2.00	74,993				2.27	86,276				21
STUDENT SALARIES	22																22
STATE WORK STUDY	23																23
FEDERAL WORK STUDY	24																24
PROFESSIONAL SALARIES	25	8.63	541,652				8.93	535,773				8.83	538,423				25
HOUSESTAFF SALARIES	26																26
OTHER SALARIES	27	0.50	16,250				0.14	6,439				0.16	11,374				27
SUPPLIES & EXPENSE	28							1,474					4,684				28
TRAVEL	29							6,000					2,150				29
EQUIPMENT	30																30
OTHER EXPENSES	31		143,127					200,678					174,322				31
RETIREMENT	32							117,067					122,336				32
SOCIAL SECURITY	33							55,790					62,575				33
GROUP INSURANCE	34							103,463					105,013				34
WORKERS' COMPENSATION	35							5,794					5,956				35
UNEMPLOYMENT COMPENSATION	36							660					661				36
ADMINISTRATIVE OVERHEAD	37		57,500														37
MISC FRINGE BENEFITS	38		290,940					34,464					31,448				38
TOTAL EXPENDITURES(EXH.1)	39	15.01	1,447,300	0.00	0		13.69	1,444,573	0.00	0		13.84	1,451,920	0.00	0		39
TRANSFER TO OR (FROM)	40																40
I & G (EXH.1A)	41																41
ENDING RESERVES (EXH.1)	42		(458)		0			(12,077)		0			(27,932)		0		42

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

P1711 State Appr GME Residencies

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT / -FEDERAL	3													3
-STATE	4		1,658,200				1,658,200				1,658,200			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	1,658,200		0		1,658,200		0	0	1,658,200		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		37,895		X		37,895		X	15
TOTAL AVAILABLE (EXH.1)	16	0	1,658,200		0		1,696,095		0	0	1,696,095		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.22	39,811			0.22	39,811			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25					0.13	33,911			0.13	8,136			25
HOUSESTAFF SALARIES	26	21.24	1,282,343			23.26	1,258,831			23.24	1,257,675			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32		33,200											32
RETIREMENT	33		15,788				7,116				6,672			33
SOCIAL SECURITY	34		103,529				97,046				96,332			34
GROUP INSURANCE	35		116,977				155,221				158,153			35
WORKERS' COMPENSATION	36		1,125				1,023				1,001			36
UNEMPLOYMENT COMPENSATION	37		7,838				933				913			37
ADMINISTRATIVE OVERHEAD	38		99,500				99,500							38
MISC FRINGE BENEFITS	39						2,702				105,175			39
TOTAL EXPENDITURES(EXH.1)	40	21.24	1,660,300	0.00	0	23.61	1,696,094	0.00	0	23.59	1,673,868	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(2,100)		0		1		0		22,227		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	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2										43,294			2
GOVT APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6		3,098,986		17,258,556		3,102,986		23,579,128				14,367,716	6
-STATE	7				13,667,279				15,716,850				13,279,354	7
-LOCAL	8				17,001				133,293				118,920	8
PRIV GIFTS GRTS & CONTR	9		3,654,751		6,027,118		6,405,107		6,684,405		8,697,291		822,007	9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		306,910,750				293,609,015				293,786,630			11
OTHER SOURCES	12		5,357,930				7,518,449				3,404,464		5,164,834	12
	13				0									13
TOTAL REVENUE (EXH. 1)	14		319,022,417		36,969,954		310,635,557		46,113,676		305,931,679		33,752,831	14
BEGINNING RESERVES (EXH.1)	15		34,699,574				30,000,270				30,000,270			15
TOTAL AVAILABLE (EXH.1)	16		353,721,991		36,969,954		340,635,827		46,113,676		335,931,949		33,752,831	16
EXPENDITURES	17													17
FACULTY SALARIES	18	550.96	117,333,563		6,657,118	566.62	123,980,482	52.91	10,104,245	554.83	122,566,763	39.49	5,892,865	18
RESEARCH ASSISTANT SALARIES	19	5.20	167,208		77,117	9.65	345,408	0.59	130,152	9.14	359,913	0.51	25,496	19
SEC'Y & CLERICAL SAL	20	142.39	5,505,558		1,635,525	105.32	4,211,412	44.89	2,532,636	102.19	4,039,117	43.39	1,543,906	20
TECHNICIAN SALARIES	21	114.36	6,094,394		1,431,996	110.60	6,304,304	29.93	2,465,671	105.97	6,071,312	29.82	1,499,915	21
STUDENT SALARIES	22	31.75	631,298		144,436	24.85	510,663	7.43	363,239	25.15	551,672	7.19	167,010	22
STATE WORK STUDY	23	2.06	18,770		1,726	0.68	22,520		48,682	0.58	10,755	0.09	33,617	23
FEDERAL WORK STUDY	24	0.46	31,017		26,330	0.25	9,000		303,932	0.44	8,964	0.03	28,308	24
PROFESSIONAL SALARIES	25	232.94	19,717,982		9,924,054	223.56	19,813,902	147.67	11,188,053	225.28	19,790,510	153.30	8,901,287	25
HOUSESTAFF SALARIES	26	37.76	4,129,445		78,419	72.11	4,135,826	0.81	139,343	69.35	3,975,908	0.90	43,615	26
OTHER SALARIES	27	22.82	15,400,601		2,821,038	17.31	1,882,271	3.06	3,318,448	16.76	1,896,085	4.06	355,866	27
SUPPLIES & EXPENSE	28		7,962,176		961,142		10,411,593		8,046,661		9,972,291		1,846,242	28
TRAVEL	29		4,056,201		932,410		3,293,793		860,125		3,391,871		946,772	29
EQUIPMENT	30		800,609		0		256,500				152,746			30
OTHER EXPENSE	31		38,016,835		6,065,081		41,932,840		6,839,743		39,026,785		7,249,194	31
FOM DEFERRED COMP PMTS	32		33,820,015		0		32,387,736				31,412,086		0	32
RETIREMENT	33		3,495,035		0		17,745,642				22,341,612		0	33
SOCIAL SECURITY	34		1,883,656		0		7,161,308				9,402,405		0	34
GROUP INSURANCE	35		1,744,614		0		6,470,335				7,147,121		0	35
WORKERS' COMPENSATION	36		312,408		0		265,524				304,416		0	36
UNEMPLOYMENT COMPENSATION	37		69,249		0		117,297				132,713		0	37
ADMINISTRATIVE OVERHEAD	38				2,084								0	38
MISC FRINGE BENEFITS	39		40,530,748		6,280,459		12,797,189		85,551		6,428,806		5,885,889	39
TOTAL EXPENDITURES(EXH.1)	40	1,140.70	301,721,382	0.00	37,038,935	1,130.95	294,055,545	287.29	46,426,481	1,109.69	288,983,851	278.78	34,419,982	40
TRANSFER TO OR (FROM)	41		11,260,769		(68,981)		7,645,796		(189,544)		6,809,652		(543,398)	41
I & G (EXH.1A)	42		4,411,534				2,810,950		(123,261)		3,325,517		(123,753)	42
ENDING RESERVES (EXH.1)	43		36,328,306		0		36,123,536		0		36,812,929		0	43

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
EXTERNAL SALES & SERVICES	2		13,209		0		28,646		0		14,527		0	2	
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		7,000		163		0	3	
GOVT GRANTS & CONTR-STATE	4				0				0				0	4	
TOTAL REVENUE (EXH. 1)	5		13,209		0		28,646		7,000		14,690		0	5	
BEGINNING RESERVES (EXH.1)	6		158,488		0		27,443		0		27,443		0	6	
	7													7	
TOTAL AVAILABLE (EXH.1)	8		171,697		0		56,089		7,000		42,133		0	8	
	9													9	
EXPENDITURES	10													10	
FACULTY SALARIES	11	1.84	203,526	0.00	0	2.21	296,665	0.00	0	2.17	262,446	0.00	0	11	
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12	
SEC'Y & CLERICAL SAL	13	1.97	80,518	0.00	0	1.49	130,790	0.00	0	1.58	59,506	0.00	0	13	
TECHNICIAN SALARIES	14	16.67	671,200	0.00	0	15.48	593,605	0.00	0	15.19	584,948	0.00	0	14	
STUDENT SALARIES	15	2.05	33,114	0.00	0	1.55	40,791	0.00	0	0.82	17,364	0.00	0	15	
STATE WORK STUDY	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16	
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.00	3,000	0.00	7,000	0.00	0	0.00	0	17	
PROFESSIONAL SALARIES	18	8.94	484,794	0.00	0	6.53	473,880	0.00	0	5.62	318,333	0.00	0	18	
OTHER SALARIES	19	0.10	28,908	0.00	0	0.13	5,466	0.00	0	0.19	11,253	0.00	0	19	
SUPPLIES & EXPENSE	20		389,662		0		439,766		0		1,127,718		0	20	
TRAVEL	21		23,291		0		50,308		0		41,357		0	21	
EQUIPMENT	22		126,500		0		126,500		0		6,464		0	22	
CONSULTANTS & OTHER EXPENSE	23		2,654,455		0		2,451,631		0		1,407,132		0	23	
RETIREMENT	24		48,613		0		48,613		0		169,852		0	24	
SOCIAL SECURITY	25		25,402		0		25,402		0		86,643		0	25	
GROUP INSURANCE	26		36,726		0		36,726		0		136,076		0	26	
WORKERS' COMPENSATION	27		1,715		0		3,060		0		7,070		0	27	
UNEMPLOYMENT COMPENSATION	28		403		0		403		0		881		0	28	
WAIVER OF TUITION	29		0		0		0		0		0		0	29	
MISC FRINGE BENEFITS	30		284,991		0		445,144		0		49,660		0	30	
TOTAL EXPENDITURES	31	31.57	5,093,818	0.00	0	27.39	5,171,750	0.00	7,000	25.57	4,286,703	0.00	0	31	
INTERNAL DEPT CHARGES	32													32	
VARIOUS - HEALTH SCIENCES CTR	33		(4,508,849)		0		(4,540,092)		0		(3,788,915)		0	33	
- MAIN CAMPUS	34													34	
	35													35	
TOTAL CHARGES	36		(4,508,849)		0		(4,540,092)		0		(3,788,915)		0	36	
EXP NET OF INTERNAL CHGS (EXH. 1)	37		584,969		0		631,658		7,000		497,788		0	37	
TRANSFERS TO OR (FROM):	38													38	
TO I & G (EXH. 1A)	39		(211,568)		0		(240,618)		0		(240,618)		0	39	
FROM RESEARCH/PUBLIC SERVICES	40		(420,000)		0		(485,489)		0		(437,724)		0	40	
TO RENEWALS & REPLACEMENTS (EXH.1)	41		66,844		0		153,470		0		200,058		0	41	
ENDING RESERVES (EXH.1)	42		151,452		0		(2,932)		0		22,629		0	42	

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	L I N E															L I N E	
		FTE	OPERATING BUDGET 2017-18					REVISED BUDGET 2017-18					ACTUALS 2017-18				
			Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		
Faculty Salaries	1	1.84	203,526	0.00	0	2.21	296,665	0.00	0	2.17	262,446	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	1.97	80,518	0.00	0	1.49	130,790	0.00	0	1.58	59,506	0.00	0	3			
Technician Salaries	4	16.67	671,200	0.00	0	15.48	593,605	0.00	0	15.19	584,948	0.00	0	4			
Student Salaries	5	2.05	33,114	0.00	0	1.55	40,791	0.00	0	0.82	17,364	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	3,000	0.00	7,000	0.00	0	0.00	0	7			
Professional Salaries	8	8.94	484,794	0.00	0	6.53	473,880	0.00	0	5.62	318,333	0.00	0	8			
Other Salaries	9	0.10	28,908	0.00	0	0.13	5,466	0.00	0	0.19	11,253	0.00	0	9			
TOTAL		31.57	1,502,060	0.00	0	27.39	1,544,197	0.00	7,000	25.57	1,253,850	0.00	0				

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				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		163		0	3
	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		0		0		163		0	5
BEGINNING RESERVES (EXH.1)	6		0				0				0			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		0		0		0		0		163		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.77	134,847			0.76	134,847			0.76	134,847			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	1.00	38,743			0.59	38,743			0.66	22,930			13
TECHNICIAN SALARIES	14	9.00	341,440			9.28	341,440			9.09	335,322			14
STUDENT SALARIES	15	0.50	10,400			0.35	10,400			0.27	5,551			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.00	118,330			2.00	118,330			2.00	112,673			18
OTHER SALARIES	19	0.10	4,722			0.13	4,722			0.17	10,236			19
SUPPLIES & EXPENSE	20		22,850				22,850				733,477			20
TRAVEL	21		5,850				5,850				1,915			21
EQUIPMENT	22		126,500				126,500							22
CONSULTANTS & OTHER EXPENSE	23		992,813				992,813				113,169			23
RETIREMENT	24										84,203			24
SOCIAL SECURITY	25										42,534			25
GROUP INSURANCE	26										58,824			26
WORKERS' COMPENSATION	27										3,681			27
UNEMPLOYMENT COMPENSATION	28										431			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		232,225				232,225				24,643			30
TOTAL EXPENDITURES	31	13.37	2,028,720	0.00	0	13.11	2,028,720	0.00	0	12.95	1,684,436	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,608,720)				(1,608,720)				(1,310,861)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,608,720)		0		(1,608,720)		0		(1,310,861)		0	36
EXP. NET OF INTERNAL CHGS.	37		420,000		0		420,000		0		373,738		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		35,000				35,000				35,000			39
FROM RESEARCH	40		(455,000)				(455,000)				(455,000)			40
TO RENEWALS & REPLACEMENTS (EXH I)											46,588			41
ENDING RESERVES (EXH.1)	42		0		X		0		X		(163)		X	42

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		5,592				5,592				3,218			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		5,592		0		5,592		0		3,218		0	5
BEGINNING RESERVES (EXH.1)	6		16,695				(28,190)				(28,190)			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		22,287		0		(22,598)		0		(24,972)		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	6,381			0.19	6,381			0.19	7,248			13
TECHNICIAN SALARIES	14	3.06	126,331			2.65	134,461			2.73	121,424			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	11,374			0.11	11,374			0.13	8,787			18
OTHER SALARIES	19		8,130				0			0.02	1,017			19
SUPPLIES & EXPENSE	20		17,118				32,530				45,744			20
TRAVEL	21						2,644				2,622			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		1,162,806				1,173,800				1,019,311			23
RETIREMENT	24		21,159				21,159				19,248			24
SOCIAL SECURITY	25		10,960				10,960				9,904			25
GROUP INSURANCE	26		17,034				17,034				18,297			26
WORKERS' COMPENSATION	27		152				152				1,412			27
UNEMPLOYMENT COMPENSATION	28		107				107				97			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		6,271				6,271				5,413			30
TOTAL EXPENDITURES	31	3.40	1,387,823	0.00	0	2.95	1,416,873	0.00	0	3.07	1,260,524	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,195,663)				(1,195,663)				(1,069,288)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,195,663)		0		(1,195,663)		0		(1,069,288)		0	37
EXP. NET OF INTERNAL CHGS.	38		192,160		0		221,210		0		191,236		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40		(211,568)				(240,618)				(240,618)			40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH I)	42		25,000				25,000				25,000			42
ENDING RESERVES (EXH.1)	43		16,695		X		(28,190)		X		(590)		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Miscellaneous

	L I N E		OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
REVENUES	1													1	
EXTERNAL SALES & SERVICES	2		7,617				23,054				11,309			2	
GOVT GRANTS & CONTR - FEDERAL	3								7,000					3	
	4													4	
TOTAL REVENUE (EXH. 1)	5		7,617				23,054				11,309			5	
BEGINNING RESERVES (EXH.1)	6		141,793				55,633				55,633			6	
	7													7	
TOTAL AVAILABLE (EXH.1)	8		149,410				78,687				66,942			8	
	9													9	
EXPENDITURES	10													10	
FACULTY SALARIES	11	1.07	68,679			1.45	161,818			1.41	127,599			11	
GRADUATE ASSISTANT SAL	12													12	
SEC'Y & CLERICAL SAL	13	0.80	35,394			0.71	85,666			0.73	29,328			13	
TECHNICIAN SALARIES	14	4.61	203,429			3.55	117,704			3.37	128,202			14	
STUDENT SALARIES	15	1.55	22,714			1.20	30,391			0.55	11,813			15	
STATE WORK STUDY	16													16	
FEDERAL WORK STUDY	17						3,000		7,000					17	
PROFESSIONAL SALARIES	18	6.77	355,090			4.42	344,176			3.49	196,873			18	
OTHER SALARIES	19		16,056				744							19	
SUPPLIES & EXPENSE	20		349,694				384,386				348,497			20	
TRAVEL	21		17,441				41,814				36,820			21	
EQUIPMENT	22										6,464			22	
CONSULTANTS & OTHER EXPENSE	23		498,836				285,018				274,652			23	
RETIREMENT	24		27,454				27,454				66,401			24	
SOCIAL SECURITY	25		14,442				14,442				34,205			25	
GROUP INSURANCE	26		19,692				19,692				58,955			26	
WORKERS' COMPENSATION	27		1,563				2,908				1,977			27	
UNEMPLOYMENT COMPENSATION	28		296				296				353			28	
WAIVER OF TUITION	29													29	
MISC FRINGE BENEFITS	30		46,495				206,648				19,604			30	
TOTAL EXPENDITURES	31	14.80	1,677,275			11.33	1,726,157		7,000	9.55	1,341,743			31	
INTERNAL DEPT CHARGES	32													32	
VARIOUS - HEALTH SCIENCES CTR	33		(1,704,466)				(1,735,709)				(1,408,766)			33	
- MAIN CAMPUS	34													34	
	35													35	
	36													36	
TOTAL CHARGES	37		(1,704,466)				(1,735,709)				(1,408,766)			37	
EXP. NET OF INTERNAL CHGS.	38		(27,191)				(9,552)				(67,023)			38	
TRANSFERS TO OR (FROM)	39													39	
I & G	40													40	
RESEARCH	41		0				(50,000)				(28,400)			41	
FROM PUBLIC SERVICE	42						(15,489)				10,676			42	
TO RENEWALS & REPLACEMENTS (EXH I)			41,844				128,470				128,470			43	
ENDING RESERVES (EXH.1)	1		134,757				25,258		0		23,219			44	

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		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		2,241,047		2,161,782		2,037,007	7
- FELLOWSHIPS/TRAINEESHIPS	8		8,758		19,470		14,602	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10		11,108		16,884		12,663	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		370,230		220,242		151,846	15
- GIFTS FOR SCHOL & FEL/SHPS	16	12,864	148,167	90,118	406,527	159,410	494,365	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17							17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	1,707,065		1,844,377		1,895,646		19
	20							20
TOTAL REVENUE (EXH. 1)	21	1,719,929	2,779,310	1,934,495	2,824,905	2,055,056	2,710,483	21
BEGINNING BALANCE (EXH. 1)	22	10,373,623	X	11,918,344	X	11,918,344	X	22
TOTAL AVAILABLE (EXH.1)	23	12,093,552	2,779,310	13,852,839	2,824,905	13,973,400	2,710,483	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		2,634,290		2,401,361		2,203,969	33
- FED FELLOWSHIPS & TRAINEESHIPS	34		17,047		19,470		14,602	34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		127,973		406,527		494,365	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	4,597,781		4,942,456		3,371,826		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	4,597,781	2,779,310	4,942,456	2,827,358	3,371,826	2,712,936	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)		(225,900)		(251,777)	0	46
OTHER TRANSFERS (FROM) TO	47	(2,110,361)		(1,181,944)	(2,453)	(660,265)	(2,453)	47
ENDING BALANCE (EXH.1)	48	9,799,532	(0)	10,318,227	0	11,513,616	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		16,288,200				16,288,200				16,288,200			2
- STATE SPECIAL	3		0				0				0			3
GOV GRTS & CONTR -- FEDERAL	4		7,125,000				7,076,648				6,738,114			4
- STATE	5		30,922,446				30,718,154				30,978,688			5
- LOCAL	6		11,253				11,205				10,000			6
PRIV GIFTS GRTS & CONTR	7		1,777,161				1,877,457				1,797,385			7
ENDOW.LAND & PERM FUND	8		811,303				886,942				1,036,222			8
SALES & SERVICES	9		25,006,896				29,960,547				30,462,940			9
OTHER SOURCES	10		265,047				288,507				321,879			10
TOTAL REVENUE (EXH.1)	11		82,207,306				87,107,660				87,633,428			11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(18,917,103)				(18,329,040)				(18,329,040)			13
TOTAL AVAILABLE (EXH.1)	14		63,290,203				68,778,620				69,304,388			14
EXPENDITURES	15													15
FACULTY SALARIES	16	36.87	6,353,949			33.25	6,262,814			33.83	6,307,847			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SEC'Y & CLERICAL SALARIES	18	122.98	7,016,288			120.90	7,091,465			108.19	6,227,536			18
TECH, MHW, LPN, ETC SALARIES	19	189.20	10,576,727			181.50	10,569,613			200.67	11,560,962			19
STUDENT SALARIES	20	1.00	15,000			3.81	70,770			3.68	73,211			20
STATE WORK STUDY	21	0.00	0			0.00	0			0.00	0			21
FEDERAL WORK STUDY	22	0.00	0			0.10	4,376			0.02	2,188			22
PROFESSIONAL SALARIES	23	104.99	6,224,603			105.81	6,219,158			106.25	6,333,653			23
HOUSESTAFF SALARIES	24	578.78	29,888,807			618.07	32,717,070			557.87	31,122,633			24
OTHER SALARIES	25	0.25	655,663			11.75	361,555			12.57	402,817			25
SUPPLIES & EXPENSE	26		3,416,620				5,123,026				4,954,244			26
TRAVEL	27		176,609				154,867				141,842			27
EQUIPMENT	28		1,083,302				968,779				832,233			28
OTHER EXPENSES	29		4,297,661				5,268,747				4,611,394			29
MISC. EXPENSES	30		1,177,964				1,162,723				1,047,115			30
RETIREMENT	31		1,123,140				1,615,120				1,745,930			31
SOCIAL SECURITY	32		3,673,388				4,033,668				4,054,419			32
GROUP INSURANCE	33		7,349,736				6,452,047				5,833,276			33
WORKERS' COMPENSATION	34		29,490				61,767				45,703			34
UNEMPLOYMENT COMP	35		77,144				40,336				58,987			35
ADMINISTRATIVE OVERHEAD	36		740,000				512,300				0			36
ACCRUED ANNUAL LEAVE	37		0				0				8,924			37
MISC FRINGE BENEFITS	38		1,342,136				200,717				322,294			38
PROFESSIONAL LIABILITY INS	39		123,059				123,059				112,471			39
CHARGE FOR INST SUPP COSTS	40		0				0				5,173			40
UTILITIES	41		880,423				422,667				442,266			41
TOTAL EXPENDITURES(EXH.1)	42	1,034.07	86,221,708			1,075.19	89,436,644			1,023.08	86,247,118			42
TRANSFER TO OR (FROM)	43		1,194,810				1,726,630				2,238,920			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(24,126,315)				(22,384,654)				(19,181,650)			45

	L	OPERATING BUDGET 2017-18					REVISED BUDGET 2017-18					ACTUALS 2017-18				L
	I															I
	N															N
	E	FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	E
SALARY SUMMARY - Exhibit 22																
Faculty Salaries	1	36.87	6,353,949	0.00	0	33.25	6,262,814	0.00	0	33.83	6,307,847	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	122.98	7,016,288	0.00	0	120.90	7,091,465	0.00	0	108.19	6,227,536	0.00	0	3		
Technician Salaries	4	189.20	10,576,727	0.00	0	181.50	10,569,613	0.00	0	200.67	11,560,962	0.00	0	4		
Student Salaries	5	1.00	15,000	0.00	0	3.81	70,770	0.00	0	3.68	73,211	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	0.10	4,376	0.00	0	0.02	2,188	0.00	0	7		
Professional Salaries	8	104.99	6,224,603	0.00	0	105.81	6,219,158	0.00	0	106.25	6,333,653	0.00	0	8		
Housestaff Salaries	9	578.78	29,888,807	0.00	0	618.07	32,717,070	0.00	0	557.87	31,122,633	0.00	0	9		
Other Salaries	10	0.25	655,663	0.00	0	11.75	361,555	0.00	0	12.57	402,817	0.00	0	10		
TOTAL		1,034.07	60,731,037	0.00	0	1,075.19	63,296,821	0.00	0	1,023.08	62,030,847	0.00	0			

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		4,888,800				4,888,800				4,888,800			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5		8,074				1,238				1,507			5
PRIV GIFTS GRTS & CONTR	6		405,600				405,809				414,247			6
ENDOW.LAND & PERM FUND	7		811,303				886,942				1,036,222			7
SALES & SERVICES	8		11,907,526				13,230,137				14,590,891			8
OTHER SOURCES	9		105,856				102,530				116,983			9
TOTAL REVENUE	10		18,127,159		0		19,515,456		0		21,048,650		0	10
BEGINNING RESERVES (EXH.1)	11		(928,166)				(539,687)		0		(539,687)			11
TOTAL AVAILABLE (EXH.1)	13		17,198,993		0		18,975,769		0		20,508,963		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	13.76	2,260,964			13.76	2,268,444			13.72	2,261,444			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	50.25	3,074,031			49.78	3,225,032			43.31	2,697,303			17
TECH, MHW, LPN, ETC SALARIES	18	79.93	4,889,697			77.60	5,026,731			83.41	5,194,806			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	27.38	1,674,964			26.09	1,689,979			33.68	2,097,902			22
HOUSESTAFF SALARIES	23	3.85	236,903			3.85	220,427			3.63	207,927			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		2,784,332				3,560,865				3,333,133			25
TRAVEL	26		14,389				16,901				6,288			26
EQUIPMENT	27		153,582				109,117				152,959			27
OTHER EXPENSES	28		452,961				984,320				720,278			28
BAD DEBT EXPENSE	29													29
PATIENT COSTS	30													30
RETIREMENT	31		511,808				509,607				500,636			31
SOCIAL SECURITY	32		742,764				785,212				737,672			32
GROUP INSURANCE	33		1,080,092				1,004,803				1,081,644			33
WORKERS' COMPENSATION	34		1,343				816				1,310			34
UNEMPLOYMENT COMP	35		7,392				7,569				16,256			35
ADMINISTRATIVE OVERHEAD	36		214,800				214,800				-			36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		16,915				12,615				113,604			38
PROFESSIONAL LIABILITY INS	39		61,631				61,631				47,857			39
CHARGE FOR INST SUPP COSTS	40										5,173			40
UTILITIES	41		267,891				203,683				227,110			41
CAPITAL OUTLAY	41		333,944				301,874				309,739			41
TOTAL EXPENDITURES(EXH.1)	42	175.17	18,780,404	0.00	0	171.08	20,204,426	0.00	0	177.75	19,713,041	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44								0		214,800			44
ENDING RESERVES (EXH.1)	45		(1,581,411)				(1,228,657)		0		581,122			45

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		6,692,200				6,692,200				6,692,200			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5		49,062											5
- LOCAL	6		11,253				11,205				10,000			6
PRIV GIFTS GRTS & CONTR	7													7
SALES & SERVICES	8		9,210,910				10,666,344				11,701,021			8
OTHER SOURCES	9		10,691				7,467				27,223			9
TOTAL REVENUE	10		15,974,116		0		17,377,216		0		18,430,444		0	10
	11													11
BEGINNING RESERVES (EXH.1)	12		(16,946,935)				(16,694,509)				(16,694,509)			12
TOTAL AVAILABLE (EXH.1)	13		(972,819)		0		682,707		0		1,735,935		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	12.00	2,294,491			12.00	2,305,341			12.00	2,305,341			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	57.77	3,473,882			58.93	3,416,018			52.71	3,078,546			17
TECH, MHW, LPN, ETC SALARIES	18	72.50	4,359,640			74.03	4,291,964			87.17	5,091,441			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	67.23	4,042,739			68.42	3,965,882			62.85	3,670,574			22
HOUSESTAFF SALARIES	23	7.68	713,354			7.38	783,051			7.92	807,522			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		611,507				649,725				646,076			25
TRAVEL	26		15,498				31,515				10,283			26
EQUIPMENT	27		747,298				859,662				679,274			27
OTHER EXPENSES	28		326,209				521,670				445,642			28
BAD DEBT EXPENSE	29		244,020				224,239				127,405			29
RETIREMENT	30		553,182				541,168		0		682,036			30
SOCIAL SECURITY	31		817,028				812,425		0		827,876			31
GROUP INSURANCE	32		1,192,454				1,224,468		0		1,257,554			32
WORKERS' COMPENSATION	33		812				840		0		1,440			33
UNEMPLOYMENT COMP	34		11,034				8,841		0		18,555			34
ADMINISTRATIVE OVERHEAD	35		297,500				297,500				0			35
ACCRUED ANNUAL LEAVE	36										8,924			36
MISC FRINGE BENEFITS	37		54,927				52,849		0		50,423			37
PROFESSIONAL LIABILITY INS	38		61,428				61,428				64,614			38
CHARGE FOR INST SUPP COSTS	39													39
UTILITIES	40		234,825				218,984				215,156			40
CAPITAL OUTLAY	41		473,657				454,605				435,011			41
TOTAL EXPENDITURES(EXH.1)	42	217.18	20,525,483	0.00	0	220.76	20,722,175	0.00	0	222.65	20,423,693	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44										297,500			44
ENDING RESERVES (EXH.1)	45		(21,498,302)		0		(20,039,468)		0		(18,985,258)		0	45

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4		7,125,000				7,076,648				6,738,114			4
- STATE	5		30,865,310				30,716,916				30,977,181			5
PRIV GIFTS GRTS & CONTR	6		1,371,561				1,471,648				1,383,138			6
SALES & SERVICES	7						2,000,000							7
OTHER SOURCES	8		148,500				178,510				173,526			8
TOTAL REVENUE	9		39,510,371		0		41,443,722		0		39,271,959		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11				X		21,685				21,685		X	11
TOTAL AVAILABLE (EXH.1)	12		39,510,371		0		41,465,407		0		39,293,644		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	0.28	133,505			0.41	196,775			1.11	249,210			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	1.00	46,161			1.00	45,971			1.09	46,109			16
TECH, MHW, LPN, ETC SALARIES	17	1.00	35,519			1.00	35,639			1.00	35,865			17
STUDENT SALARIES	18	1.00	15,000			1.18	17,766			0.77	16,161			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	6.20	237,895			6.24	239,379			4.63	241,330			21
HOUSESTAFF SALARIES	22	567.25	28,938,550			603.00	31,487,922			542.49	29,881,721			22
OTHER SALARIES	23		52,760				3,390			0.11	3,390			23
SUPPLIES & EXPENSE	24						510,729				511,100			24
TRAVEL	25		28,300				17,859				18,488			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,488,716				998,081				1,025,669			27
APPLIED CHARGES	28													28
RETIREMENT	29		58,150				72,950				79,637			29
SOCIAL SECURITY	30		2,113,596				2,180,281				2,220,570			30
GROUP INSURANCE	31		5,077,190				3,822,409				3,104,487			31
WORKERS' COMPENSATION	32		27,335				41,000				23,600			32
UNEMPLOYMENT COMPENSATION	33		58,718				21,045				21,316			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		(4,924)				(10,289)				12,537			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	576.73	38,306,471	0.00	0	612.83	39,680,907	0.00	0	551.20	37,491,190	0.00	0	40
TRANSFER TO OR (FROM)	41		1,203,900				1,784,500				1,784,500			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		0		0		17,954		0	43

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		4,707,200				4,707,200				4,707,200			2
- STATE SPECIAL	3													3
GOV GRTS & CONTR - - FEDERAL	4								10,211					4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6								0					6
SALES & SERVICES	7		3,888,460				4,064,066				4,171,028			7
OTHER SOURCES	8										4,147			8
TOTAL REVENUE	9		8,595,660		0		8,771,266		10,211		8,882,375		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		(1,042,002)				(1,116,529)				(1,116,529)			11
TOTAL AVAILABLE (EXH.1)	12		7,553,658		0		7,654,737		10,211		7,765,846		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	10.83	1,664,989			7.08	1,492,254			7.00	1,491,852			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	13.96	422,214			11.19	404,444			11.08	405,578			16
TECH, MHW, LPN, ETC SALARIES	17	35.77	1,291,871			28.87	1,215,279			29.09	1,238,850			17
STUDENT SALARIES	18					2.63	53,004			2.91	57,050			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20					0.10	4,376	0.23	10,211	0.02	2,188			20
PROFESSIONAL SALARIES	21	4.18	269,005			5.06	323,918		0	5.09	323,847			21
HOUSESTAFF SALARIES	22					3.84	225,670			3.83	225,463			22
OTHER SALARIES	23	0.25	602,903			11.75	358,165			12.46	399,427			23
SUPPLIES & EXPENSE	24		20,781				401,707		0		463,935			24
TRAVEL	25		118,422				88,592		0		106,783			25
EQUIPMENT	26		182,422											26
OTHER EXPENSES	27		1,222,174				2,008,197				1,675,055			27
BODY TRANSPORTATION	28		933,944				938,484				919,710			28
RETIREMENT	29						491,395				483,621			29
SOCIAL SECURITY	30						255,750				268,301			30
GROUP INSURANCE	31						400,367		0		389,591			31
WORKERS' COMPENSATION	32						19,111				19,353			32
UNEMPLOYMENT COMP	33						2,881				2,860			33
ADMINISTRATIVE OVERHEAD	34		227,700											34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		1,275,218				145,542				145,730			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39		377,707											39
TOTAL EXPENDITURES(EXH.1)	40	64.99	8,609,350	0.00	0	70.52	8,829,136	0.23	10,211	71.48	8,619,194	0.00	0	40
TRANSFER TO OR (FROM)	41		(9,090)				(52,870)				(52,880)			41
I & G (EXH.1A)	42						(5,000)				(5,000)			42
ENDING RESERVES (EXH.1)	43		(1,046,602)		0		(1,116,529)		0		(795,468)		0	43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L								L	
			I								I	
			N	E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		N	E
					Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted		
-----			----		-----		-----		-----		-----	
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1		18,045,866		18,177,018		17,848,593		1	
	-STU SOC & CULT DEV ACT	(EX.15)	2								2	
	-RESEARCH	(EX.16)	3								3	
	-PUBLIC SERVICE	(EX.17)	4				0		43,294		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		18,045,866	0	18,177,018	0	17,891,887	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		60,809,600		60,754,140		60,717,334		21	
	-STU SOC & CULT DEV ACT	(EX.15)	22								22	
	-RESEARCH	(EX.16)	23		9,338,075	0	9,290,005	0	9,371,954	0	23	
	-PUBLIC SERVICE	(EX.17)	24		7,728,200		7,728,200	0	7,728,200	0	24	
	-PUBLIC SERVICE-SPECIAL	(EX.17)	25		840,200		797,110		868,516		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		16,288,200		16,288,200		16,288,200		30	
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31		95,004,275	0	94,857,655	0	94,974,204	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							L
			I							I
			N	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		N
			E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	E
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		2,752,870		2,672,518		1,618,894	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3		71,295,876		77,043,500		67,367,867	3
	-PUBLIC SERVICE	(EX.17)	4	3,098,986	17,352,855	3,102,986	23,579,128	0	14,460,853	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	7,000	163	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	2,249,805	0	2,181,252	0	2,051,609	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	7,125,000	0	7,076,648	0	6,738,114	0	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR				10	10,223,986	93,651,406	10,179,634	105,483,398	6,738,277	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		155,000	0	47,636		37,621	11
	-STU SOC & CULT DEV ACT	(EX.15)	12							12
	-RESEARCH	(EX.16)	13		632,314		989,643		627,624	13
	-PUBLIC SERVICE	(EX.17)	14	0	13,842,134	0	15,888,845	0	13,431,741	14
	-INTERNAL SERVICE DEPT	(EX.18)	15							15
	-STU AID GR & STIPENDS	(EX.19)	16		11,108		16,884		12,663	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	30,922,446	0	30,718,154	0	30,978,688	0	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR				20	30,922,446	14,640,555	30,718,154	16,943,008	14,109,649	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		75,000		75,900		59,857	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		162		565,604		640,386	23
	-PUBLIC SERVICE	(EX.17)	24	0	17,001	0	133,293	0	118,920	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	11,253	0	11,205	0	10,000	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR				30	11,253	92,163	11,205	774,797	819,163	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		968,595		1,203,792		435,935	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	0	0	32
	-RESEARCH	(EX.16)	33	0	7,875,059	0	10,739,492	0	2,269,762	33
	-PUBLIC SERVICE	(EX.17)	34	3,654,751	6,027,118	6,405,107	6,684,405	8,697,291	822,007	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	370,230	0	220,242	0	151,846	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	1,777,161	0	1,877,457	0	1,797,385	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR				40	5,431,912	15,241,003	8,282,564	18,847,931	3,679,550	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L								L	
			I								I	
			N	E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2017-18		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		12,864	148,167	90,118	406,527	159,410	494,365	6	
	-AUXILIARY ENTERPRISES	(EX.20)	7								7	
	-INTERCOL ATHLETICS	(EX.21)	8								8	
	-INDEPENDENT OPERATIONS	(EX.22)	9		811,303		886,942		1,036,222		9	
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10		824,167	148,167	977,060	406,527	1,195,632	494,365	10	
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EX.2)	11		116,000		96,000		99,000		11	
	-STU SOC & CULT DEV ACT	(EX.15)	12		4,500	0	8,866	0	9,049	0	12	
	-RESEARCH	(EX.16)	13		541,160	0	1,575,648	0	581,969	0	13	
	-PUBLIC SERVICE	(EX.17)	14		308,615,021	0	293,613,286	0	293,788,830	0	14	
	-INTERNAL SERVICE DEPT	(EX.18)	15		13,209		28,646		14,527	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		25,006,896	0	29,960,547	0	30,462,940	0	19	
TOTAL FROM SALES AND SERVICES			20		334,296,786	0	325,282,993	0	324,956,315	0	20	
OTHER SOURCES	-INSTRUCTION & GENERAL	(EX.2)	21		29,837,093		30,179,641		32,376,146		21	
	-STU SOC & CULT DEV ACT	(EX.15)	22		22,862		36,964		44,252		22	
	-RESEARCH	(EX.16)	23		1,115,950	1,207,842	1,783,506	442,416	1,128,977	10,393,566	23	
	-PUBLIC SERVICE	(EX.17)	24		5,357,930	0	7,518,449	0	3,404,464	5,164,834	24	
	-INTERNAL SERVICE DEPT	(EX.18)	25								25	
	-STU AID GR & STIPENDS	(EX.19)	26		1,707,065		1,844,377		1,895,646		26	
	-AUXILIARY ENTERPRISES	(EX.20)	27								27	
	-INTERCOL ATHLETICS	(EX.21)	28								28	
	-INDEPENDENT OPERATIONS	(EX.22)	29		265,047	0	288,507	0	321,879	0	29	
TOTAL FROM OTHER SOURCES			30		38,305,947	1,207,842	41,651,444	442,416	39,171,364	15,558,400	30	
TOT CURR FUNDS REV	-TUITION AND FEES		31		18,045,866	0	18,177,018	0	17,891,887	0	31	
	-FEDERAL GOVT. APPR.		32		0	0	0	0	0	0	32	
	-STATE GOVT APPR		33		95,004,275	0	94,857,655	0	94,974,204	0	33	
	-LOCAL GOVT APPR		34		0	0	0	0	0	0	34	
	-FED GOVT GRTS & CONTR		35		10,223,986	93,651,406	10,179,634	105,483,398	6,738,277	85,499,223	35	
	-STATE GOVT GRTS & CONTR		36		30,922,446	14,640,555	30,718,154	16,943,008	30,978,688	14,109,649	36	
	-LOCAL GOVT GRTS & CONTR		37		11,253	92,163	11,205	774,797	10,000	819,163	37	
	-PRIV GIFTS, GRTS, & CONTR		38		5,431,912	15,241,003	8,282,564	18,847,931	10,494,676	3,679,550	38	
	-ENDOW LAND & PERM FUND INC		39		824,167	148,167	977,060	406,527	1,195,632	494,365	39	
	-SALES AND SERVICES		40		334,296,786	0	325,282,993	0	324,956,315	0	40	
	-OTHER SOURCES		41		38,305,947	1,207,842	41,651,444	442,416	39,171,364	15,558,400	41	
GRAND TOTAL CURRENT FUNDS REVENUE			42		533,066,638	124,981,136	530,137,727	142,898,077	526,411,043	120,160,350	42	

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES		1													1
INSTRUCTION (EX.10)		2	274.10	32,770,529	17.68	1,623,508	238.96	31,918,669	11.49	1,814,654	247.66	32,000,123	41.40	825,848	2
ACADEMIC SUPPORT (EX.11)		3	17.39	1,953,263	0.00	0	16.33	2,179,272	0.00	0	16.29	2,110,588	0.00	0	3
STUDENT SERVICES (EX.12A)		4	11.73	2,241,837	0.00	0	12.81	2,484,824	0.00	0	12.67	2,419,689	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	3.82	855,823	0.00	0	3.21	820,397	0.00	0	3.77	755,046	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	17.71	3,002,876	137.61	17,524,235	18.27	3,576,904	147.18	18,803,131	17.91	3,217,263	142.43	18,002,272	7
PUBLIC SERVICE (EX.17)		8	557.11	118,619,824	0.20	6,699,993	572.61	125,223,353	52.93	10,108,423	562.29	124,130,737	39.78	5,945,195	8
INTERNAL SERV DEPT (EX.18)		9	1.84	203,526	0.00	0	2.21	296,665	0.00	0	2.17	262,446	0.00	0	9
AUXILIARIES (EX.20)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS (EX.21)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER (EX.22)		12	36.87	6,353,949	0.00	0	33.25	6,262,814	0.00	0	33.83	6,307,847	0.00	0	12
TOTAL FACULTY SALARIES		13	920.57	166,001,627	155.49	25,847,736	897.65	172,762,898	211.60	30,726,208	896.59	171,203,739	223.61	24,773,315	13
		14													14
GA/TA/RA SALARIES		15													15
INSTRUCTION (EX.10)		16	21.10	677,710	0.00	153	16.01	487,181	0.25	1,115	16.18	490,056	5.56	1,115	16
ACADEMIC SUPPORT (EX.11)		17	2.29	80,000	0.00	0	1.76	78,771	1.15	189,244	1.73	71,739	0.00	0	17
STUDENT SERVICES (EX.12A)		18	0.00	0	0.00	0	0.00	0	0.00	0	0.05	2,500	0.00	0	18
INSTITUTIONAL SUP (EX.13A)		19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
O&M OF PHYS PLANT (EX.14A)		20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
RESEARCH (EX.16)		21	2.87	380,243	35.02	1,558,273	10.29	455,747	39.85	1,637,157	10.02	436,955	39.33	1,739,405	21
PUBLIC SERVICE (EX.17)		22	5.20	167,208	0.00	77,117	9.65	345,408	0.59	130,152	9.14	359,913	0.51	25,496	22
INTERNAL SERV DEPT (EX.18)		23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
TOTAL GA/TA/RA SALARIES		27	31.46	1,305,161	35.02	1,635,543	37.71	1,367,107	41.84	1,957,668	37.12	1,361,163	45.40	1,766,016	27
		28													28
SEC'Y/CLERICAL SALARIES		29													29
INSTRUCTION (EX.10)		30	133.70	5,209,321	1.63	104,741	141.30	5,650,254	1.80	125,025	141.04	5,567,406	10.04	97,650	30
ACADEMIC SUPPORT (EX.11)		31	6.70	274,634	0.00	0	5.09	207,787	0.00	0	5.06	208,649	0.00	0	31
STUDENT SERVICES (EX.12A)		32	14.72	513,198	0.00	0	16.76	722,701	0.00	0	17.36	660,998	0.00	0	32
INSTITUTIONAL SUP (EX.13A)		33	13.80	541,472	0.00	0	12.08	660,249	0.00	0	12.63	504,047	0.00	0	33
O&M OF PHYS PLANT (EX.14A)		34	3.15	102,026	0.00	0	3.11	102,026	0.00	0	3.00	102,399	0.00	0	34
RESEARCH (EX.16)		35	25.90	1,077,248	75.99	3,166,082	26.68	1,117,039	92.03	3,750,215	27.64	1,162,997	86.55	3,638,432	35
PUBLIC SERVICE (EX.17)		36	147.24	5,665,793	0.00	1,647,602	108.04	4,313,506	45.04	2,537,270	105.17	4,158,050	43.50	1,547,382	36
INTERNAL SERV DEPT (EX.18)		37	1.97	80,518	0.00	0	1.49	130,790	0.00	0	1.58	59,506	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	122.98	7,016,288	0.00	0	120.90	7,091,465	0.00	0	108.19	6,227,536	0.00	0	40
TOTAL SEC'Y/CLER. SALARIES		41	470.16	20,480,498	77.62	4,918,425	435.45	19,995,817	138.87	6,412,510	421.67	18,651,588	140.09	5,283,464	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TECHNICIAN SALARIES			1												1
INSTRUCTION	(EX10)	2	26.04	1,143,630	0.87	34,162	28.03	1,223,746	1.04	49,032	28.25	1,232,273	6.73	31,043	2
ACADEMIC SUPPORT	(EX.11)	3	3.94	176,530	0.00	0	2.56	125,345	0.00	0	2.44	99,239	0.00	0	3
STUDENT SERVICES	(EX.12A)	4	3.71	169,990	0.00	0	4.06	194,010	0.00	0	4.28	196,717	0.00	0	4
INSTITUTIONAL SUP	(EX.13A)	5	9.58	385,472	0.00	0	10.41	426,548	0.00	0	10.15	403,269	0.00	0	5
O&M OF PHYS PLANT	(EX.14A)	6	55.34	1,641,464	0.00	0	47.46	1,583,428	0.00	0	47.94	1,451,339	0.00	0	6
RESEARCH	(EX.16)	7	20.79	1,140,763	94.53	3,972,577	24.84	1,364,295	105.81	4,597,047	24.69	1,284,681	97.31	4,048,230	7
PUBLIC SERVICE	(EX.17)	8	132.48	7,428,469	0.18	1,454,300	122.74	7,491,747	29.93	2,465,671	118.43	7,258,157	29.90	1,509,635	8
INTERNAL SERV DEPT	(EX.18)	9	16.67	671,200	0.00	0	15.48	593,605	0.00	0	15.19	584,948	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	189.20	10,576,727	0.00	0	181.50	10,569,613	0.00	0	200.67	11,560,962	0.00	0	12
TOTAL TECHNICIAN SALARIES		13	457.75	23,334,245	95.58	5,461,039	437.08	23,572,337	136.78	7,111,750	452.04	24,071,585	133.94	5,588,908	13
STUDENT SALARIES			14												14
INSTRUCTION	(EX10)	15													15
ACADEMIC SUPPORT	(EX.11)	16	7.73	184,945	0.00	0	8.63	228,261	0.00	0	8.78	199,611	2.13	0	16
STUDENT SERVICES	(EX.12A)	17	5.96	82,200	0.00	0	2.77	80,618	0.00	0	2.84	57,193	0.00	0	17
INSTITUTIONAL SUP	(EX.13A)	18	2.08	47,500	0.00	0	1.63	39,040	0.00	0	2.83	61,460	0.00	0	18
O&M OF PHYS PLANT	(EX.14A)	19	5.00	71,163	0.00	0	2.23	71,163	0.00	0	2.72	57,040	0.00	0	19
RESEARCH	(EX.16)	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
PUBLIC SERVICE	(EX.17)	21	13.95	249,580	22.25	491,723	8.81	243,834	20.15	433,431	9.27	200,481	16.44	379,987	21
INTERNAL SERV DEPT	(EX.18)	22	31.75	631,298	0.00	144,436	25.16	518,461	7.43	363,239	25.42	556,816	7.19	167,010	22
STUDENT SOCIAL & CULTURAL	(EX.15)	23	2.05	33,114	0.00	0	1.55	40,791	0.00	0	0.82	17,364	0.00	0	23
INTERCOL ATHLETICS	(EX.21)	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
INDEPENDENT OPER	(EX.22)	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
TOTAL STUDENT SALARIES		26	1.00	15,000	0.00	0	3.81	70,770	0.00	0	3.68	73,211	0.00	0	26
		27	69.52	1,314,800	22.25	636,160	54.59	1,292,938	27.58	796,670	56.36	1,223,176	25.76	546,997	27
STATE WORK STUDY			28												28
INSTRUCTION	(EX10)	29													29
ACADEMIC SUPPORT	(EX.11)	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	30
STUDENT SERVICES	(EX.12A)	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
INSTITUTIONAL SUP	(EX.13A)	32	0.30	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
O&M OF PHYS PLANT	(EX.14A)	33	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00	2,125	33
RESEARCH	(EX.16)	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
PUBLIC SERVICE	(EX.17)	35	2.30	12,480	0.57	4,125	0.00	12,480	0.97	246,244	0.00	0	0.74	49,618	35
INTERNAL SERV DEPT	(EX.18)	36	2.06	18,770	0.00	1,726	0.74	22,890	0.00	48,682	0.62	11,584	0.09	33,617	36
AUXILIARY ENTERPRISES	(EX.20)	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
INTERCOL ATHLETICS	(EX.21)	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38
INDEPENDENT OPER	(EX.22)	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39
TOTAL STATE WORK STUDY		40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
		41	4.66	36,250	0.57	10,851	0.74	35,370	0.97	294,926	0.62	11,584	0.83	85,360	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E													L I N E
			OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FEDERAL WORK STUDY		1													1
INSTRUCTION (EX10)		2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
ACADEMIC SUPPORT (EX.11)		3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
STUDENT SERVICES (EX.12A)		4	0.30	5,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	0.00	0	0.00	5,000	0.00	0	0.00	9,714	0.00	0	0.00	24,380	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	0.20	2,000	0.41	3,304	0.00	1,561	0.17	19,057	0.03	1,674	0.40	32,284	7
PUBLIC SERVICE (EX.17)		8	0.89	39,441	0.00	26,330	0.25	9,000	0.00	303,932	0.44	8,964	0.03	28,308	8
INTERNAL SERV DEPT (EX.18)		9	0.00	0	0.00	0	0.00	3,000	0.00	7,000	0.00	0	0.00	0	9
AUXILIARY ENTERPRISES (EX.20)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS (EX.21)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER (EX.22)		12	0.00	0	0.00	0	0.10	4,376	0.00	0	0.02	2,188	0.00	0	12
TOTAL FEDERAL WORK STUDY		13	1.39	46,441	0.41	34,634	0.35	17,937	0.17	339,703	0.49	12,826	0.43	84,972	13
		14													14
PROFESSIONAL SALARIES		15													15
INSTRUCTION (EX10)		16	129.41	8,120,170	8.03	427,764	127.16	8,538,281	6.18	434,762	129.66	8,399,160	16.64	386,666	16
ACADEMIC SUPPORT (EX.11)		17	40.26	2,584,741	0.00	0	38.39	2,774,689	0.00	0	39.65	2,655,829	0.00	0	17
STUDENT SERVICES (EX.12A)		18	26.38	1,539,293	0.00	0	21.02	1,350,641	0.00	0	22.07	1,307,876	0.00	0	18
INSTITUTIONAL SUP (EX.13A)		19	108.99	7,986,118	0.00	0	97.67	7,705,156	0.00	0	99.88	7,239,537	0.00	0	19
O&M OF PHYS PLANT (EX.14A)		20	4.23	391,692	0.00	0	3.77	368,628	0.00	0	3.88	334,848	0.00	0	20
RESEARCH (EX.16)		21	86.49	4,135,064	166.33	10,083,812	58.41	4,183,262	213.14	12,037,181	60.83	3,730,658	195.16	11,484,192	21
PUBLIC SERVICE (EX.17)		22	255.72	21,520,779	0.15	10,041,184	243.52	21,648,793	149.73	11,297,984	245.17	21,394,480	155.38	9,020,255	22
INTERNAL SERV DEPT (EX.18)		23	8.94	484,794	0.00	0	6.53	473,880	0.00	0	5.62	318,333	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	104.99	6,224,603	0.00	0	105.81	6,219,158	0.00	0	106.25	6,333,653	0.00	0	26
TOTAL PROFESSIONAL SALARIES		27	765.41	52,987,254	174.50	20,552,760	702.28	53,262,488	369.05	23,769,927	713.01	51,714,374	367.18	20,891,113	27
		28													28
HOUSESTAFF SALARIES		29													29
INSTRUCTION (EX10)		30	12.22	626,773	0.00	0	9.88	554,104	0.00	0	9.91	521,388	1.00	0	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	5.48	300,996	39.45	1,816,897	3.48	261,431	39.83	2,106,610	3.28	170,328	39.67	1,944,078	35
PUBLIC SERVICE (EX.17)		36	65.00	5,761,616	0.00	78,419	101.70	5,762,116	0.81	139,343	98.97	5,609,673	0.90	43,615	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	29,888,807	0.00	0	618.07	32,717,070	0.00	0	557.87	31,122,633	0.00	0	40
TOTAL HOUSESTAFF SALARIES		41	661.48	36,578,192	39.45	1,895,316	733.13	39,294,721	40.64	2,245,953	670.03	37,424,022	41.57	1,987,693	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2017-18				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OTHER SALARIES		1													1
INSTRUCTION (EX.10)		2	10.08	1,188,121	0.00	4,100	4.38	138,895	0.00	16,795	3.26	113,061	1.46	0	2
ACADEMIC SUPPORT (EX.11)		3	1.32	133,492	0.00	0	0.34	26,152	0.00	0	0.63	38,490	0.00	0	3
STUDENT SERVICES (EX.12A)		4	7.94	405,668	0.00	0	5.91	213,605	0.00	0	5.82	205,672	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	3.25	96,223	0.00	0	1.21	70,219	0.00	0	1.70	77,704	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	0	0.00	0	0.00	0	0.00	0	4.00	86,551	0.00	0	6
RESEARCH (EX.16)		7	1.05	1,816,091	9.17	1,172,027	1.57	23,223	6.35	218,581	2.42	81,557	5.35	1,105,127	7
PUBLIC SERVICE (EX.17)		8	24.47	15,625,955	0.00	2,821,303	17.65	1,921,914	3.06	3,318,448	17.12	1,926,518	4.06	355,866	8
INTERNAL SERV DEPT (EX.18)		9	0.10	28,908	0.00	0	0.13	5,466	0.00	0	0.19	11,253	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	0.25	655,663	0.00	0	11.75	361,555	0.00	0	12.57	402,817	0.00	0	12
TOTAL OTHER SALARIES		13	48.46	19,950,121	9.17	3,997,430	42.94	2,761,029	9.41	3,553,824	47.71	2,943,623	10.87	1,460,993	13
		14													14
		15													15
GRAND TOTAL SALARIES		16													16
FACULTY SALARIES		17	920.57	166,001,627	155.49	25,847,736	897.65	172,762,898	211.60	30,726,208	896.59	171,203,739	223.61	24,773,315	17
GRAD ASST SALARIES		18	31.46	1,305,161	35.02	1,635,543	37.71	1,367,107	41.84	1,957,668	37.12	1,361,163	45.40	1,766,016	18
SECRETARIAL/CLER SALARIES		19	470.16	20,480,498	77.62	4,918,425	435.45	19,995,817	138.87	6,412,510	421.67	18,651,588	140.09	5,283,464	19
TECHNICIAN SALARIES		20	457.75	23,334,245	95.58	5,461,039	437.08	23,572,337	136.78	7,111,750	452.04	24,071,585	133.94	5,588,908	20
STUDENT SALARIES		21	69.52	1,314,800	22.25	636,160	54.59	1,292,938	27.58	796,670	56.36	1,223,176	25.76	546,997	21
FEDERAL WORK STUDY		22	1.39	46,441	0.41	34,634	0.35	17,937	0.17	339,703	0.49	12,826	0.43	84,972	22
STATE WORK STUDY		23	4.66	36,250	0.57	10,851	0.74	35,370	0.97	294,926	0.62	11,584	0.83	85,360	23
PROFESSIONAL SALARIES		24	765.41	52,987,254	174.50	20,552,760	702.28	53,262,488	369.05	23,769,927	713.01	51,714,374	367.18	20,891,113	24
HOUSESTAFF SALARIES		25	661.48	36,578,192	39.45	1,895,316	733.13	39,294,721	40.64	2,245,953	670.03	37,424,022	41.57	1,987,693	25
OTHER SALARIES		26	48.46	19,950,121	9.17	3,997,430	42.94	2,761,029	9.41	3,553,824	47.71	2,943,623	10.87	1,460,993	26
		27													27
TOTALS		28	3,430.86	322,034,589	610.08	64,989,894	3,341.92	314,362,642	976.91	77,209,140	3,295.64	308,617,680	989.68	62,468,830	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
		41													41

EXHIBIT c. PROPOSED SALARY INCREASES

	L I N E	PROPOSED PERCENTAGE SALARY INCREASE FY 2017-18	PERCENTAGE SALARY INCREASE FY 2017-18	L I N E
-----	1			1
Returning Faculty	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 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18	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 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18	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 - Godwin, Interim Dean; Godwin, Dean	4	147,184	249,000	243,958	4
Director, HSC Library & Informatics Center - Buchannan, Retired; Hall and Morley, Interim Co-directors	5	171,905	210,000	165,661	5
Dean, College of Nursing - Montoya, Interim Dean	6	153,800	240,000	232,817	6
Vice Chancellor of Translational Research & Executive Vice Chancellor - Larson	7	300,537	300,537	300,537	7
Exec Vice Dean, School of Medicine - McGrew	8	265,740	265,740	265,740	8
	9				9
	10				10
	11				11
EXHIBIT 12. STUDENT SERVICES	12				12
Assoc Dean, School of Medicine - Student Services - Hickey	13	165,256	165,256	165,256	13
Sr. Assoc Dean, School of Medicine - Education - Timm	14	260,758	260,758	260,758	14
Sr. Assoc Dean, School of Medicine - Academic Affairs - Morisson .25 FTE, Retired ; Levi, Sr Assoc Dean	15	87,063	235,000	193,172	15
	16				16
	17				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	649,935	649,935	20
Vice Chancellor, Community Health - Kaufman	21	265,937	265,937	265,937	21
Senior Executive Officer - Finance & Administration HSC - Lovell	22	275,000	275,000	275,000	22
Vice Chancellor Office of Diversity - Romero-Leggott	23	263,052	263,052	263,052	23
Deputy Vice Chancellor - Trotter (.25 FTE)	24	75,582	75,582	75,582	24
	25				25
	26				26
	27				27
	28				28
EXHIBIT 16.	29				29
Director, CRTC - Willman	30	372,553	372,553	422,553	30
	31				31
EXHIBIT 17.	32				32
Chief Medical Officer - Agostini	33	263,964	263,964	264,399	33
Exec Physician in Chief - Richards	34	298,177	298,177	448,177	34
	35				35
EXHIBIT 22	36				36
Chief Medical Investigator - Nolte	37	272,000	272,000	277,000	37

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

	L I N E	OPERATING BUDGET 2017-18	REVISED BUDGET 2017-18	ACTUALS 2017-18	L I N E
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer -Vacant	4	503,984	517,587	517,587	4
Chief Financial Officer - Watt	5	365,019	374,878	374,878	5
Chief Nursing Officer - Ferguson	6	266,053	273,229	273,229	6
Administrator for Information Technologies - Harrington	7	230,006	165,016	165,016	7
Administrator for Human Resources - Frasch	8	200,158	205,566	205,566	8
Administrator for Ambulatory Services - Beech	9	205,005	210,538	210,538	9
Administrator for Professional and Support Services - Chicarelli* Interim CEO	10	202,509	381,082	381,082	10
	11				11
	12				12
	13				13
	14				14
	15				15
	16				16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30