



STATE FORMAT BUDGET DOCUMENT

FY 2018-19 OPERATING BUDGET

FY 2018-19 REVISED BUDGET

FY 2018-19 ACTUALS

SEPTEMBER 15, 2019

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

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	110,767,338	4,606,380	108,930,981	4,203,184	122,565,924	3,105,737	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	51,943	0	52,303	0	74,451	0	3
RESEARCH (EXH. 16)	4	10,631,303	88,633,794	12,549,834	85,374,949	13,536,833	76,911,032	4
PUBLIC SERVICE (EXH. 17)	5	330,033,995	46,449,989	338,408,695	36,650,950	328,283,796	32,153,535	5
INTERNAL SERVICE DEPT (EXH. 18)	6	19,160	0	20,747	8,941	29,335	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	2,003,594	3,138,368	3,820,272	3,200,174	3,825,058	2,504,627	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	87,104,992	0	88,002,909	0	88,801,534	0	10
TOTAL REVENUES	11	540,612,325	142,828,531	551,785,741	129,438,198	557,116,931	114,674,931	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	5,348,050	X	6,533,713	X	6,533,713	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	40,749	X	72,165	X	72,165	X	15
RESEARCH (EXH. 16)	16	17,627,901	X	24,430,504	X	24,430,504	X	16
PUBLIC SERVICE (EXH. 17)	17	32,120,659	X	33,123,496	X	33,123,496	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	(2,932)	X	22,629	X	22,629	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	10,318,227	X	11,513,616	X	11,513,616	X	19
AUXIL ENTERPRISES (EXH. 20)	20	0	X	0	X	0	X	20
INTERCOL ATHLETICS (EXH. 21)	21	0	X	0	X	0	X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(22,384,654)	X	(19,181,650)	X	(19,181,650)	X	22
TOTAL BALANCES	23	43,068,000	X	56,514,473	X	56,514,473	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	116,115,388	4,606,380	115,464,694	4,203,184	129,099,637	3,105,737	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	92,692	0	124,468	0	146,616	0	27
RESEARCH (EXH. 16)	28	28,259,204	88,633,794	36,980,338	85,374,949	37,967,337	76,911,032	28
PUBLIC SERVICE (EXH. 17)	29	362,154,654	46,449,989	371,532,191	36,650,950	361,407,292	32,153,535	29
INTERNAL SERVICE DEPT (EXH. 18)	30	16,228	0	43,376	8,941	51,964	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	12,321,821	3,138,368	15,333,888	3,200,174	15,338,674	2,504,627	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	64,720,338	0	68,821,259	0	69,619,884	0	34
GRAND TOTAL AVAILABLE	35	583,680,325	142,828,531	608,300,214	129,438,198	613,631,404	114,674,931	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 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	119,225,877	4,617,580	118,569,036	4,251,276	113,704,100	3,111,855	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	57,186	0	62,973	0	62,977	0	3
RESEARCH (EXH. 16)	4	26,516,207	90,288,693	25,201,569	87,221,791	24,037,484	78,995,150	4
PUBLIC SERVICE (EXH. 17)	5	317,574,445	46,748,395	321,581,623	36,961,103	314,194,895	32,452,886	5
INTERNAL SERVICE DEPT (EXH. 18)	6	701,610	0	803,167	8,941	723,096	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	4,347,700	3,138,367	4,030,576	3,200,174	3,402,076	2,535,499	7
AUXIL ENTERPRISES (EXH. 20)	8	0	0	0	0	0	0	8
INTERCOL ATHLETICS (EXH. 21)	9	0	0	0	0	0	0	9
INDEPENDENT OPERATIONS (EXH. 22)	10	89,009,272	0	90,101,912	0	88,733,541	0	10
TOTAL EXPENDITURES	11	557,432,297	144,793,035	560,350,856	131,643,285	544,858,169	117,095,390	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	7,817,966	11,200	9,716,826	48,092	(8,790,203)	6,118	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	1,422	0	1,422	0	1,422	0	15
RESEARCH (EXH. 16)	16	14,755,995	1,654,899	13,359,123	1,846,842	15,878,206	2,084,118	16
PUBLIC SERVICE (EXH. 17)	17	(10,550,573)	298,406	(14,093,922)	310,153	(13,313,139)	299,351	17
INTERNAL SERVICE DEPT (EXH. 18)	18	682,420	X	682,420	X	705,315	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	2,240,046	X	200,295	X	461,752	30,872	19
AUXIL ENTERPRISES (EXH. 20)	20	0	X	0	X	0	X	20
INTERCOL ATHLETICS (EXH. 21)	21	0	X	0	X	0	X	21
INDEPENDENT OPERATIONS (EXH. 22)	22	(1,834,661)	X	(2,180,854)	X	(1,856,837)	X	22
TOTAL NET TRANSFERS	23	13,112,615	1,964,505	7,685,310	2,205,087	(6,913,484)	2,420,459	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	4,707,477	X	6,612,484	X	6,605,335	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	36,928	X	62,917	X	85,061	X	27
RESEARCH (EXH. 16)	28	16,498,992	X	25,137,892	X	29,808,059	X	28
PUBLIC SERVICE (EXH. 17)	29	34,029,636	X	35,856,646	X	33,899,258	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	(2,962)	X	(77,371)	X	34,183	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	10,214,167	X	11,503,607	X	12,398,350	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	(26,123,595)	X	(23,461,507)	X	(20,970,494)	X	34
TOTAL BALANCES	35	39,360,644	X	55,634,668	X	61,859,752	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS, AND BALANCES	37	583,680,325	142,828,530	608,300,214	129,438,198	613,631,404	114,674,931	37
	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. DETAIL OF TRANSFERS		L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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		193,400		7
2. NON-MANDATORY TRANSFERS		8							8
Unrestricted I & G	Cost Share	9			31,892				9
Restricted I & G	Cost Share	10					1,118		10
Restricted Student Aid	Cost Share	11					30,872		11
Unrestricted Research	F&A	12	24,957,266		24,458,547		26,293,470		12
Unrestricted Research	GT/TS	13	85,716		85,716		85,716		13
Unrestricted Research		14			921,969		2,039,326		14
Restricted Research	Cost Share	15			25,907		89,857		15
Unrestricted Public Service	F&A	16	42,734		79,916		91,097		16
Unrestricted Public Service		17	460,772		540,559		540,559		17
Restricted Public Service	Cost Share	18	146,577		146,577		147,825		18
Unrestricted Internal Services		19	237,782		237,782		237,782		19
Unrestricted Independent Ops		20							20
Main Campus I & G	Institutional Support	21	4,367,900		4,370,220		4,370,220		21
Main Campus I & G	BAMD Program	22	30,373		30,373		30,373		22
Main Campus I & G	Other	23			11,667		16,667		23
Main Campus Research		24					15,000		24
Main Campus Student Aid	fr 060018 to 454002	25	290,100		290,100		290,100		25
Main Unrestricted Public Service		26			5,000		5,000		26
Main Campus Internal Services	ITS, EOHHS	27	409,900		409,900		409,900		27
Plant Fund Minor		28	37,682		728,035		1,001,999		28
Plant Fund Major		29			521,200		3,521,200		29
TOTAL FROM INSTRUC & GENERAL		30	31,704,502	0	33,533,060	0	39,855,781	0	30
		31							31
TO INSTRUCTION & GENERAL FROM:		32							32
Unrestricted I & G		33							33
Restricted I & G	Cost Share	34				(31,892)		(1,118)	34
Unrestricted Research	GT/TS	35	(14,354,631)		(14,354,631)		(14,354,631)		35
Unrestricted Research	Other	36	(1,233,103)		(3,246,631)		(3,063,882)		36
Unrestricted Research		37							37
Restricted Research	Cost Share	38					(39,680)		38
Unrestricted Public Service	GT/TS	39	(2,256,981)		(1,037,193)		(1,037,193)		39
Unrestricted Public Service	Other	40			(2,522,307)		(2,522,307)		40
Unrestricted Public Service	Cost Share	41		(11,200)		(16,200)	(362)	(5,000)	41
Restricted Public Service	Cost Share	42							42
Unrestricted Student Aid		43			(40,000)				43
Main I & G	Formula Funding	44	(21,677,753)		(21,801,400)		(9,797,300)		44
Main I & G	Other	45			(247,724)		(250,223)		45
Main Student Social Cultural		46							46
Main Unrestricted Public Service		47							47
Plant Fund Minor		48							48
TOTAL TO INSTRUC & GENERAL		49	(39,522,468)	(11,200)	(43,249,886)	(48,092)	(31,065,578)	(6,118)	49
		50							50
TOTAL FROM/(TO) INSTRUC & GENERAL		51	(7,817,966)	(11,200)	(9,716,826)	(48,092)	8,790,203	(6,118)	51

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
B. PUBLIC SERVICE TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	2,256,981		1,037,193		1,037,193		2
To Unrestricted I & G	Other	3			2,522,307		2,522,307		3
To Unrestricted I & G	Cost Share	4	11,200					362	4
From Unrestricted I & G	F&A	5	(42,734)		(79,916)		(91,097)		5
From Unrestricted I & G		6	(460,772)		(540,559)		(540,559)		6
From Unrestricted I & G	Cost Share	7		(146,577)		(146,577)		(147,825)	7
To Restricted I & G	Cost Share	8			16,200		5,000		8
From Unrestricted Research		9	(519,376)		(1,765,748)		(1,831,003)		9
To Unrestricted Research	GT/TS	10	5,353,188		5,353,188		5,353,188		10
To Unrestricted Research		11	3,071,506		5,595,206	28	5,648,151	4,886	11
To Restricted Research	Cost Share (net of return from restricted research)	12	612,886		632,273		466,181		12
From Unrestricted Research	Cost Share	13		(55,120)		(56,945)		(106,945)	13
From Restricted Research	Cost Share	14	(6,026)		(10,792)		(4,765)		14
To Restricted Public Service	Cost Share (net of return from restricted public service)	15	70,548		81,543	1,045	61,228	17,838	15
From Unrestricted Public Service	Cost Share (net of return to restricted public service)	16		(70,548)	(1,045)	(81,543)	(17,838)	(61,228)	16
To Unrestricted Student Aid		17			2,861		32,724		17
From Restricted Public Service	Cost Share Return	18							18
To Restricted Student Aid	Cost Share	19							19
To Unrestricted Student Social Cultural		20	1,422		1,422		1,422		20
From Unrestricted Student Aid/Endowments		21							21
To Unrestricted Independent Operations		22			20,996		20,996		22
From Unrestricted Independent Operations		23	(1,304,000)		(1,334,489)		(1,335,472)		23
To Unrestricted Student Aid/Endowments		24			30,000			19,722	24
From Unrestricted Independent Operations	Cost Share	25		(26,161)		(26,161)		(26,161)	25
To Main Campus I & G		26	138,000		165,500		165,500		26
From Main Campus I & G		27	(5,000)		(22,000)		(17,000)		27
To Main Campus Research		28	15,000		20,000		20,000		28
From Main Campus Research		29	(8,000)		(13,000)		(5,000)		29
To Main Student Aid		30					355,403		30
From Main Public Service		31			(5,690)		(5,690)		31
To Main Endowments		32			673,089		173,089		32
From Main Athletics		33			(10,000)		(10,000)		33
To Main Internal Service		34			195		195		34
From Main Student Aid		35			355,403				35
From Main Internal Services		36							36
To Plant Fund Minor		37			396,595		335,797		37
From Plant Fund Minor		38			(392,560)		(392,560)		38
From Plant Fund Minor	Main Campus Cost Share	39							39
To Plant Funds Major Capital Outlay		40							40
From Plant Fund Major		41							41
To Main Debt Service		42	1,365,750		1,365,750		1,365,750		42
TOTAL PUBLIC SERVICE		43	10,550,573	(298,406)	14,093,922	(310,153)	13,313,139	(299,351)	43
		44							44
C. INTERNAL SERVICE TO/(FROM):		45							45
To Unrestricted Research	ARF, HRRC	46	35,000		35,000		34,279		46
To Restricted Research	Cost Share	47							47
From Unrestricted Research	Top Slice - ARF, other	48	(509,300)		(509,300)		(579,176)		48
From Unrestricted I&G		49	(237,782)		(237,782)		(237,782)		49
To Unrestricted Student Aid/Endowments		50	(40,000)		(40,000)		(40,000)		50
From Unrestricted Public Service		51							51
To Plant Funds Minor Capital Outlay	CDD Depreciation	52	69,662		69,662		117,364		52
TOTAL INTERNAL SERVICE		53	(682,420)	0	(682,420)	0	(705,315)	0	53

EXHIBIT 1A. DETAIL OF TRANSFERS

		L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
			UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. RESEARCH TO/(FROM):		1							1
To Unrestricted I & G	GT/TS	2	14,354,631		14,354,631		14,354,631		2
To Unrestricted I & G	OTHER	3	1,233,103		3,246,631		3,063,882		3
From Unrestricted I & G	F&A	4	(24,957,266)		(24,458,547)		(26,293,470)		4
From Unrestricted I & G	GT/TS	5	(85,716)		(85,716)		(85,716)		5
From Unrestricted I & G		6			(921,969)		(2,039,326)		6
To Unrestricted I & G	Cost Share	7						39,680	7
To Restricted I & G	Cost Share	8							8
From Unrestricted I & G	Cost Share	9		0		(25,907)		(89,857)	9
To Unrestricted Public Service		10	519,376		1,765,748		1,831,003		10
From Unrestricted Public Service	GT/TS	11	(5,353,188)		(5,353,188)		(5,353,188)		11
From Unrestricted Public Service		12	(3,071,506)		(5,595,206)		(5,648,151)		12
To Unrestricted Public Service	Cost Share	13	55,120		56,945		106,945		13
To Restricted Public Service	Cost Share	14		6,026		10,792		4,765	14
From Unrestricted Public Service	Cost Share (net of return to unrestricted public service)	15		(612,886)		(632,273)		(466,181)	15
From Restricted Public Service		16			(28)		(4,886)		16
To Restricted Research	Cost Share (net of return from restricted research)	17	1,048,039		1,199,454		1,572,525		17
From Unrestricted Research	Cost Share (net of return to unrestricted research)	18		(1,048,039)		(1,199,454)		(1,572,525)	18
To Unrestricted Internal Service	ARF Internal Service	19	509,300		509,300		579,176		19
From Unrestricted Internal Service	OACC (Animal Care & Compliance) /Support from ARF	20	(35,000)		(35,000)		(34,279)		20
To Unrestricted Internal Service	Other	21					5,000		21
From Independent Ops	Cost Share	22		0		0		0	22
To Student Aid	Cost Share	23							23
To Student Aid		24							24
From Student Aid	Endowment	25	(5,714)		(5,714)		(5,714)		25
To Main Student Aid	EMBA Scholarship	26					42		26
To Main Unrestricted I & G		27	12,020		62,301		62,300		27
From Main Unrestricted I&G		28			(7,500)		(7,750)		28
To Main Student Social Cultural		29			125		125		29
To Main Public Service		30	190,600		190,600		183,600		30
To Main Unrestricted Research		31			106,781		106,780		31
To Main Auxiliaries		32					47,395		32
From Main Research		33	(207,297)		(220,737)		(221,944)		33
From Main Unrestricted Public Service		34			(2,900)		(2,900)		34
To Main Endowments		35			42				35
From Main Endowments		36							36
To Plant Fund Minor Capital Outlay		37			952,176		1,023,067		37
From Plant Fund Minor Capital Outlay		38			(4,855)		(4,855)		38
To Plant Fund Major Capital Outlay		39							39
From Plant Fund Major Capital Outlay		40			(150,000)		(150,000)		40
To Main Debt Service		41	1,037,503		1,037,503		1,037,502		41
TOTAL RESEARCH		42	(14,755,995)	(1,654,899)	(13,359,123)	(1,846,842)	(15,878,206)	(2,084,118)	42

EXHIBIT 1A. DETAIL OF TRANSFERS

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
E. INDEPENDENT OPERATIONS TO/(FROM):	1							1
To Unrestricted I & G	2							2
From Unrestricted I & G	3							3
To Unrestricted Public Service	4							4
From Unrestricted Public Service	5	1,304,000		1,334,489		1,335,472		5
To Restricted Research Cost Share	6			(20,996)		(20,996)		6
To Restricted Public Service Cost Share	7							7
To Unrestricted Internal Services	8	26,161		26,161		26,161		8
From Unrestricted Research	9							9
To Main I&G	10					(5,000)		10
To Main Internal Services	11			51,500		51,500		11
To Plant Fund Minor	12	29,500		29,500		29,500		12
TOTAL INDEPENDENT OPERATIONS	13	475,000		760,200		440,200		13
	14	1,834,661	0	2,180,854	0	1,856,837	0	14
F STUDENT AID/SCHOLARSHIPS/ENDOWMENTS TO/(FROM):	15							15
From Unrestricted I & G state scholarships	16							16
From Unrestricted I & G Endowments	17	(193,400)		(193,400)		(193,400)		17
To Unrestricted Research	18						(30,872)	18
From Unrestricted Research Cost Share	19	5,714		5,714		5,714		19
From Restricted Public Service	20		0		0		0	20
To Unrestricted I&G	21			40,000				21
From Unrestricted Public Service	22			(2,861)				22
To Internal Services	23	40,000		40,000		40,000		23
From Unrestricted Public Service	24			(30,000)		(32,724)		24
From Unrestricted Public Service Cost share	25					(19,722)		25
From Main Campus Public Service	26			(22,420)		(22,420)		26
To Main Campus Research	27							27
To Main Campus Endowments	28			78,257		163,259		28
From Main Campus Endowments	29	(2,092,360)		(2,194,547)		(2,179,899)		29
To Plant Fund Minor	30			1,000		1,000		30
From Plant Fund Minor	31							31
To Plant Fund Major	32			2,077,962		1,776,440		32
TOTAL ENDOWMENTS	33	(2,240,046)	0	(200,295)	0	(461,752)	(30,872)	33
G STUDENT SOCIAL AND CULTURAL TO/(FROM):	34							34
From Unrestricted Student Social Cultural	35							35
From Unrestricted Public Service	36	(1,422)		(1,422)		(1,422)		36
To Main Public Service	37							37
From Main Public Service	38	0						38
From Main Student Social Cultural	39							39
TOTAL STUDENT SOCIAL AND CULTURAL	40	(1,422)	0	(1,422)	0	(1,422)	0	40
NET TRANSFER TO OR (FROM): (EXH. I)	41							41
INSTRUCTION. & GENERAL	42	7,817,966	11,200	9,716,826	48,092	(8,790,203)	6,118	42
STUDENT SOCIAL & CULTURAL DEVELOPMT	43	1,422	0	1,422	0	1,422	0	43
RESEARCH	44	14,755,995	1,654,899	13,359,123	1,846,842	15,878,206	2,084,118	44
PUBLIC SERVICE	45	(10,550,573)	298,406	(14,093,922)	310,153	(13,313,139)	299,351	45
INTERNAL SERVICE DEPARTMENTS	46	682,420	0	682,420	0	705,315	0	46
STUDENT AID	47	147,686	0	(1,915,995)	0	(1,554,888)	30,872	47
ENDOWMENTS	48	2,092,360	0	2,116,290	0	2,016,640	0	48
INDEPENDENT OPERATIONS	49	(1,834,661)	0	(2,180,854)	0	(1,856,837)	0	49
NET TRANSFERS TO OR (FROM):	50							50
CURRENT FUNDS	51	13,112,615		7,685,310		(6,913,484)		51
LOAN FUNDS	52							52
RESTRICTED FUNDS	53		1,964,505		2,205,087		2,420,459	53
ANNUITY & LIFE INCOME FUNDS	54							54
PLANT FUNDS MINOR CAP OUTLAY (UNM Ex.I)	55	1,026,644	0	2,954,553	0	2,966,312	0	55
PLANT FUNDS MAJOR CAP OUTLAY (UNM Ex.I)	56	0	0	2,449,162	0	5,147,640	0	56
BLDG RENEWALS & REPLACEMENTS (UNM Ex. II)	57							57
DEBT SERVICE (UNM Ex. III)	58	2,403,253	0	2,403,253	0	2,403,252	0	58
MAIN CAMPUS CURRENT FUNDS	59	(18,507,017)	0	(17,697,365)	0	(6,024,179)	0	59

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	L I N E							L I N E
		OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		
		UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	18,538,587		18,249,534		30,663,492		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	61,872,600		61,872,600		61,811,739		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		3,079,954		1,948,068		1,868,490	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		54,781	0	160,948	0	201,158	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		87,285		655,136		57,651	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		1,384,360		1,439,032		978,438	9
ENDOW., LAND & PERM. FUND INCOME (EXH.7)	10	0	0	0	0	0	0	10
SALES & SVC OF EDUC ACT (EXH. 8)	11	96,000		99,000		93,000		11
OTHER SOURCES (EXH. 9)	12	30,260,151		28,709,847		29,997,693		12
TOTAL REVENUES (EXH. 1)	13	110,767,338	4,606,380	108,930,981	4,203,184	122,565,924	3,105,737	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	5,348,050	X	6,533,713	X	6,533,713	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	116,115,388	4,606,380	115,464,694	4,203,184	129,099,637	3,105,737	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	75,574,439	4,368,543	75,022,723	4,005,748	73,034,219	3,092,369	20
ACADEMIC SUPPORT (EXH. 11)	21	9,886,619	237,866	9,845,288	194,972	9,376,873	19,486	21
STUDENT SERVICES (EXH.12)	22	7,513,562	0	7,738,701	14,896	7,395,077	0	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	17,619,666	11,171	17,298,829	35,660	15,354,842	0	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	8,631,592	0	8,663,495	0	8,543,089	0	24
TOTAL EXPENDITURES (EXH. 1)	25	119,225,877	4,617,580	118,569,036	4,251,276	113,704,100	3,111,855	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	193,400	X	31
NON-MANDATORY TRANSFERS	32							32
RESEARCH	33	9,455,248	0	7,864,970	0	11,000,000	0	33
PUBLIC SERVICE	34	(1,753,475)	(11,200)	(2,939,025)	(16,200)	(2,928,206)	(5,000)	34
INTERNAL SERVICES	35	237,782	X	237,782	X	237,782	X	35
STUDENT SOCIAL CULTURAL	36	0	X	0	X	0	X	36
INDEPENDENT OPERATIONS	37	0	X	(40,000)	X	0	X	37
TO RESTRICTED FUNDS	38	146,577	X	172,484	X	229,992	X	38
INSTRUCTION & GENERAL	39	0	0	31,892	(31,892)	0	(1,118)	39
TO MAIN CAMPUS FOR PLANT FUND CAP OUTLAY	40	37,682	X	1,249,235	X	4,523,199	X	40
TO Main Campus Support	41	4,688,373	X	4,707,360	X	4,727,360	X	41
TO Main Campus Shared F&A	42	0	X	0	X	0	X	42
FROM Main Campus I&G Misc.	43	0	0	0	0	0	0	43
FROM Main Student Social & Cultural	44	0	0	0	0	0	0	44
TO Main Internal Services	45	409,900	0	409,900	0	409,900	0	45
FROM MAIN CAMPUS	46	(21,677,753)	X	(22,049,124)	X	(10,047,523)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	(7,817,966)	(11,200)	(9,716,826)	(48,092)	8,790,203	(6,118)	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	4,707,477	0	6,612,484	0	6,605,335	0	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	L I N E	OPERATING BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19	L I N E
I. REG ACADEMIC	1				1
RESIDENT STUDENT FULL TIME	2				2
SUMMER --PHYSICAL/OCCUPATIONAL THERAPY and OTHER HEALTH PROFESSIONS	3	355,609	356,724	726,063	3
SUMMER -- NURSING	4	1,776,702	1,646,224	2,661,283	4
FALL - SCHOOL OF MEDICINE	5	3,273,152	3,273,152	3,331,586	5
FALL - PHARMD	6	1,325,214	1,303,962	2,831,553	6
FALL - PHYSICAL/OCCUPATIONAL THERAPY and OTHER HEALTH PROFESSIONS	7	355,609	356,724	3,007,938	7
FALL - NURSING	8	1,776,702	1,646,224	2,824,153	8
SPRING - SCHOOL OF MEDICINE	9	3,273,152	3,273,152	3,262,465	9
SPRING - PHARMD	10	1,325,214	1,303,962	2,804,876	10
SPRING - PHYSICAL/OCCUPATIONAL THERAPY and OTHER HEALTH PROFESSIONS	11	355,609	356,724	2,728,859	11
SPRING - NURSING	12	1,776,702	1,646,224	3,399,700	12
WICHE	13	13,050	13,050	22,834	13
TOTAL TUITION FROM RESIDENT STUDENTS	14	15,606,715	15,176,122	27,601,310	14
	15				15
NON-RESIDENT STUDENT FULL TIME	16				16
SUMMER	17				17
FALL	18	45,376	45,376	22,688	18
WINTER	19				19
SPRING	20	45,376	45,376	22,688	20
NON-RESIDENT STUDENT PART TIME	21				21
SUMMER	22				22
FALL	23				23
WINTER	24				24
SPRING	25				25
INTERIM	26				26
TOTAL TUITION FROM NON-RESIDENT STUDENTS	27	90,752	90,752	45,376	27
GRAND TOTAL TUITION	28	15,697,467	15,266,874	27,646,686	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 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19	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	29,865	74,633	72,640	8
MED LAB SCIENCE FEE	9				9
PHYSICIAN'S ASSISTANT FEE	10	548,250	557,001	557,001	10
SOM CURRICULUM FEE	11	1,228,049	1,127,250	1,129,950	11
PEDS OT STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	510,333	547,176	538,403	13
ADMISSION/STUDENT COUNCIL FEES	14				14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17	350	600	695	17
OTHER STUDENT FEES	18	474,273	626,000	678,265	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21	50,000	50,000	39,852	21
	22				22
TOTAL MISC FEES--HSC	23	2,841,120	2,982,660	3,016,806	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	18,538,587	18,249,534	30,663,492	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 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19	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	60,791,100	60,791,100	60,769,200	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	1,081,500	1,081,500	1,042,539	7
TOTAL STATE (EXH. 2)	8	61,872,600	61,872,600	61,811,739	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	30,671	179,936	10,464	32
INSTRUCTION PROG	33	3,049,283	1,768,132	1,858,026	33
TOTAL FEDERAL (EXH. 2)	34	3,079,954	1,948,068	1,868,490	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	19,380	30,000	13,981	37
INSTRUCTION PROG	38	35,402	130,948	187,177	38
TOTAL STATE (EXH. 2)	39	54,781	160,948	201,158	39
	40				40
LOCAL	41	87,285	655,136	57,651	41
TOTAL LOCAL (EXH. 2)	42	87,285	655,136	57,651	42

EXHIBITS 6, 7, 8, AND 9

	L I N E	OPERATING BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19	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	1,384,360	1,439,032	978,438	5
TOTAL RESTRICTED (EXH. 2)	6	1,384,360	1,439,032	978,438	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	99,000	93,000	21
SCH OF MEDICINE ADMISSIONS & STUDENT AFFAIRS	22				22
HSC LIBRARY REVENUE	23		0		23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	96,000	99,000	93,000	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					
	27				27
INDIRECT COST RECOVERY	28				28
NURSING - INSTRUCTIONAL PROGRAMS	29	81,025	643	782	29
- RESEARCH PROGRAMS	30	10,950	21,479	30,059	30
- PUBLIC SERVICE PROGRAMS	31	236,507	79,916	91,097	31
PHARMACY- RESEARCH PROGRAMS	32	1,393,175	1,239,404	1,177,773	32
- PUBLIC SERVICE PROGRAMS	33	35,724	16,672	17,976	33
POPULATION HEALTH - INSTRUCTION	34		2,621	2,181	34
- RESEARCH PROGRAMS	35		259,434	330,511	35
- PUBLIC SERVICE PROGRAMS	36			604	36
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	37	413,297	194,280	153,084	37
- RESEARCH PROGRAMS	38	17,782,596	9,433,889	8,826,505	38
- PUBLIC SERVICE PROGRAMS	39	3,556,511	1,671,831	1,420,809	39
VC RESEARCH - RESEARCH PROGRAMS	40	1,490,215	838,423	879,925	40
CHANCELLOR - INSTRUCTIONAL PROGRAMS	41		155,448	157,826	41
- RESEARCH PROGRAMS	42		9,387,391	11,479,302	42
- PUBLIC SERVICE PROGRAMS	43		1,591,788	1,532,152	43
MAIN CAMPUS - SHARED	44		106,781	275,719	44
LIBRARY	45			8,262	45
FACULTY PRACTICE INCOME	46	3,288,600	3,288,600	3,288,600	46
MISCELLANEOUS	47	1,971,551	421,247	324,527	47
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	49	30,260,151	28,709,847	29,997,693	49

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	958,441	0	958,447	0	958,447	0	2
Biochemistry & Molecular Biology	3	1,298,429	0	1,208,042	0	1,130,400	0	3
Cell Biology & Physiology	4	1,152,175	0	1,004,412	0	1,001,218	0	4
Dental Medicine	5	327,353	0	326,907	0	326,628	0	5
Dermatology	6	241,609	0	241,613	0	242,589	0	6
Emergency Medicine	7	2,626,323	1,440,595	2,886,362	1,045,530	2,886,200	1,032,113	7
Family & Community Medicine	8	2,297,924	945,651	2,333,924	220,190	2,344,153	268,545	8
Medicine	9	4,416,926	450,447	4,433,605	886,920	4,422,124	734,227	9
Molecular Genetics & Microbiology	10	1,196,069	0	1,102,535	0	1,071,170	0	10
Neurology	11	738,851	0	738,877	0	739,334	0	11
Neurosciences	12	1,394,151	0	1,127,936	0	1,028,087	0	12
Neurosurgery	13	81,189	0	81,189	0	81,189	0	13
Obstetrics-Gynecology	14	1,680,303	0	1,680,417	209,836	1,680,679	171,055	14
Orthopaedics	15	733,561	14,944	721,870	20,417	737,644	13,809	15
Pathology	16	1,891,245	0	1,891,245	0	1,891,245	0	16
Pediatrics	17	3,527,572	7,320	3,527,726	188,749	3,736,695	265,332	17
Psychiatry	18	1,305,075	0	1,305,122	0	1,305,751	0	18
Population Health	19	0	0	0	0	0	0	19
Radiology	20	1,159,473	0	1,159,726	0	1,159,854	0	20
Surgery	21	2,281,757	0	2,283,285	15,333	2,284,428	11,500	21
BA/MD Combined Degree Program	22	3,573,964	0	3,619,972	0	3,577,053	0	22
Instruction Contingency	23	766,950	0	1,061,097	0	1,377,500	0	23
	24							24
Subtotal Allocated I&G	25	33,649,340	2,858,956	33,694,309	2,586,975	33,982,388	2,496,581	25
	26							26
	27							27
Self Supporting	28							28
School of Medicine Clinical Instruction Self Supporting	29	99,903	0	89,965	0	85,175	0	29
	30							30
Subtotal Self Supporting	31	99,903	0	89,965	0	85,175	0	31
	32							32
	33							33
Total General Academic Instruction	34	33,749,243	2,858,956	33,784,274	2,586,975	34,067,563	2,496,581	34
	35							35
	36							36
OCCUP & VOC. INSTR-BY PROG (EXH 10A)	37							37
Allocated I&G	38							38
Dental Programs	39	593,674	0	589,686	0	591,893	0	39
Institute for Ethics	40	57,008	0	57,770	0	19,177	0	40
Institute for Public Health	41	0	0	0	0	0	0	41
Medical Laboratory Sciences	42	379,457	0	402,275	0	402,275	0	42
Occupational Therapy	43	795,387	0	795,958	0	589,564	0	43
Physical Therapy	44	912,524	0	912,989	0	913,251	0	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
OCCUP & VOC. INSTR-BY PROG (EXH 10A) continued								1
Physician Assistant Program	2	533,147	0	533,147	0	533,147	0	2
Radiologic Sciences	3	380,802	0	382,395	0	382,442	0	3
	4							4
	5							5
Subtotal Allocated I&G	6	3,651,999	0	3,674,220	0	3,431,749	0	6
	7							7
	8							8
Self Supporting I&G	9							9
School of Medicine Occupational & Vocational Self Supporting		1,840,107	0	1,927,722	0	1,896,571	0	10
	11							11
Subtotal Self Supporting I&G	12	1,840,107	0	1,927,722	0	1,896,571	0	12
	13							13
	14							14
Total School of Medicine Occupational and Vocational		5,492,106	0	5,601,942	0	5,328,320	0	15
	16							16
TOTAL-SCHOOL OF MEDICINE	17	39,241,349	2,858,956	39,386,216	2,586,975	39,395,883	2,496,581	17
	18							18
	19							19
COLLEGE OF POPULATION HEALTH	20							20
Allocated I&G	21							21
Population Health Instruction	22	1,570,539	87,255	1,449,992	42,349	1,236,913	40,753	22
	23							23
Subtotal Allocated I&G	24	1,570,539	87,255	1,449,992	42,349	1,236,913	40,753	24
	25							25
Self Supporting	26							26
Population Health Curriculum	27	21,048	0	41,300	0	11,422	0	27
	28							28
Subtotal Self Supporting	29	21,048	0	41,300	0	11,422	0	29
	30							30
TOTAL COLLEGE OF POPULATION HEALTH	31	1,591,587	87,255	1,491,292	42,349	1,248,335	40,753	31
	32							32
	33							33
COLLEGE OF NURSING	34							34
Allocated I&G	35							35
NM Nursing Education	36	0	0	0	0	0	0	36
	37	0	0	0	0	0	0	37
Graduate Ed - Primary Care Nurse Practitioners	38	1,141,300	0	1,141,300	0	1,141,750	0	38
Instruction - Expansion/Salaries	39	814,300	0	814,300	0	814,293	0	39
Nursing Instruction	40	4,978,421	1,066,148	4,741,571	655,136	4,554,210	62,826	40
Contingency	41	0	0	0	0	0	0	41
	42							42
	43							43
Subtotal Allocated I&G	44	6,934,021	1,066,148	6,697,171	655,136	6,510,253	62,826	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	5,603,244	0	4,694,661	0	4,590,976	0	3
	4							4
	5							5
Subtotal Self Supporting	6	5,603,244	0	4,694,661	0	4,590,976	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	12,537,265	1,066,148	11,391,832	655,136	11,101,229	62,826	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	4,886,034	0	4,572,433	0	4,368,515	0	13
	14							14
Subtotal Allocated I&G	15	4,886,034	0	4,572,433	0	4,368,515	0	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	2,410,491	0	2,436,690	0	2,390,142	0	18
	19							19
Subtotal Self Supporting	20	2,410,491	0	2,436,690	0	2,390,142	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	7,296,525	0	7,009,123	0	6,758,657	0	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	926,247		1,647,806				26
Risk Mgt Premium Support	27							27
State of NM Work Study	28		19,380		30,000			28
Federal Work Study	29		12,793		29,333		12,339	29
Retirement	30	5,707,405		5,781,066		5,994,957		30
Social Security	31	2,866,342		2,880,232		2,964,025		31
Group Insurance	32	3,651,794		3,552,861		3,658,040		32
Workers Compensation	33	59,094		53,914		59,381		33
Unemployment Compensation	34	29,851		30,913		32,351		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	1,666,980	324,011	1,797,468	661,955	1,821,361	479,870	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	14,907,713	356,184	15,744,260	721,288	14,530,115	492,209	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	75,574,439	4,368,543	75,022,723	4,005,748	73,034,219	3,092,369	41

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ANESTHESIOLOGY	1													1
Faculty Salaries	2	3.72	951,532			3.65	951,533			3.65	951,533			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.07	6,909			0.07	6,914			0.07	6,914			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	3.79	958,441	0.00	0	3.72	958,447	0.00	0	3.72	958,447	0.00	0	14
	15													15
BIOCHEMISTRY & MOLECULAR BIOLOGY	16													16
Faculty Salaries	17	6.26	806,017			5.78	783,662			6.09	782,745			17
GA/TA Salaries	18	0.76	14,240											18
Secretarial & Clerical Salaries	19	2.00	92,673			1.71	88,224			1.78	86,546			19
Technician Salaries	20	0.62	6,464			0.52	27,602			1.17	33,351			20
Student Salaries	21	1.00	14,000			1.38	37,249			1.32	36,819			21
Professional Salaries	22	1.00	75,509			1.00	75,509			1.00	75,712			22
Housestaff Salaries	23									0.19	9,204			23
Other Salaries	24					0.19	2,160			0.17	6,480			24
Supplies & Expense	25		249,717				154,052				77,316			25
Travel	26		11,940				18,489				6,123			26
Equipment	27										16,104			27
Consultants & Other Expenses	28		27,869				21,095							28
TOTAL	29	11.64	1,298,429	0.00	0	10.58	1,208,042	0.00	0	11.72	1,130,400	0.00	0	29
	30													30
CELL BIOLOGY & PHYSIOLOGY	31													31
Faculty Salaries	32	5.51	811,893			4.19	659,959			4.30	658,610			32
GA/TA Salaries	33	1.47	62,677			3.50	38,216			3.87	36,496			33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	0.79	37,216			0.63	33,194			0.76	34,364			35
Student Salaries	36	1.00	9,880			0.29	4,143			0.28	5,847			36
Professional Salaries	37	3.57	230,509			3.59	237,514			3.59	233,352			37
Housestaff Salaries	38										14,693			38
Other Salaries	39										11,949			39
Supplies & Expense	40						21,344							40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43						10,042				5,907			43
TOTAL	44	12.34	1,152,175	0.00	0	12.20	1,004,412	0.00	0	12.80	1,001,218	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.11	33,330			0.20	33,331			0.19	41,840			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.30	43,911			1.44	45,511			1.34	49,537			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.40	167,642			2.34	170,296			2.36	156,634			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		82,470				77,769				78,617			13
TOTAL	14	3.81	327,353	0.00	0	3.98	326,907	0.00	0	3.89	326,628	0.00	0	14
DERMATOLOGY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.64	177,117			0.63	160,893			0.63	167,327			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19					0.07	1,336			0.05	1,336			19
Student Salaries	20									0.04	1,350			20
Professional Salaries	21													21
Housestaff Salaries	22	0.95	64,492			0.95	79,234			0.83	55,259			22
Other Salaries	23													23
Supplies & Expense	24									0.07	2,398			24
Travel	25						148				2,099			25
Equipment	26										3,082			26
Consultants & Other Expenses	27													27
TOTAL	28						2				9,738			28
	29	1.59	241,609	0.00	0	1.65	241,613	0.00	0	1.62	242,589	0.00	0	29
EMERGENCY MEDICINE	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	13.30	2,125,248	8.68	977,954	20.14	2,381,837	7.57	488,996	18.85	2,374,366	7.70	502,031	32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	3.15	147,428	1.15	106,728	3.76	169,541	0.85	55,148	3.88	172,177	0.85	55,148	34
Student Salaries	35											0.01	490	35
Professional Salaries	36					0.26	2,651			0.23	5,513			36
Housestaff Salaries	37	6.49	352,931	1.15	91,554	5.60	332,333	1.00	50,108	5.58	334,144	1.00	50,108	37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40		716		131,804				240,841				213,198	40
Equipment	41				39,687				37,627				37,058	41
Consultants & Other Expenses	42													42
TOTAL	43				92,868				172,810				174,080	43
	44	22.94	2,626,323	10.98	1,440,595	29.76	2,886,362	9.42	1,045,530	28.54	2,886,200	9.56	1,032,113	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FAMILY & COMMUNITY MEDICINE	1													1
Faculty Salaries	2	7.74	1,038,688	0.16	643,503	7.36	1,157,879	0.12	18,231	7.78	1,168,917	0.15	25,329	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	6.00	194,880			5.00	168,721			4.93	181,690	0.25	9,686	4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	7.85	541,981	0.89	55,264	6.74	484,949	2.22	126,995	7.22	485,285	2.28	132,039	7
Housestaff Salaries	8	6.00	333,892			6.29	333,892			6.33	342,417			8
Other Salaries	9				0									9
Supplies & Expense	10				1,596				5,956				23,254	10
Travel	11				1,065				3,322				5,090	11
Equipment	12													12
Consultants & Other Expenses	13		188,483		244,222		188,483		65,686		165,844		73,147	13
TOTAL	14	27.59	2,297,924	1.05	945,651	25.39	2,333,924	2.34	220,190	26.26	2,344,153	2.68	268,545	14
INTERNAL MEDICINE	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	14.27	2,214,428	0.46	86,262	8.77	2,469,774	1.10	197,440	14.30	2,589,237	0.97	173,681	17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	22.02	744,621	0.69	25,246	16.19	532,880	2.05	78,798	15.12	530,594	1.70	65,863	19
Student Salaries	20	2.91	150,532	0.86	42,022	2.38	108,239	0.22	7,709	2.26	106,034	0.17	5,782	20
Professional Salaries	21	1.36	27,086			0.86	17,193							21
Housestaff Salaries	22	20.73	1,278,554	3.12	227,045	18.88	1,272,634	8.21	517,909	19.32	1,185,145	6.16	388,432	22
Other Salaries	23						0					0.29	16,331	23
Supplies & Expense	24		1,705				29,927	0.30	11,198	0.30	7,228	0.22	8,398	24
Travel	25				4,043				41,365		125		35,904	25
Equipment	26				8,423				6,700		370		13,203	26
Consultants & Other Expenses	27													27
TOTAL	28				57,407		2,958		25,801		3,391		26,633	28
	29	61.29	4,416,926	5.13	450,447	47.08	4,433,605	11.88	886,920	51.30	4,422,124	9.51	734,227	29
MOLECULAR GENETICS & MICROBIOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	6.13	786,764			4.70	630,872			4.71	622,297			32
Secretarial & Clerical Salaries	33									0.05	2,083			33
Technician Salaries	34	0.01	735											34
Student Salaries	35	1.50	46,041			0.77	34,118			0.83	31,852			35
Professional Salaries	36					0.17	5,000			0.13	2,246			36
Housestaff Salaries	37	4.09	214,891			4.57	252,944			4.66	248,888			37
Other Salaries	38					1.23	74,082			1.78	90,171			38
Supplies & Expense	39													39
Travel	40		58,241				53,350				52,450			40
Equipment	41		21,000				2,256				2,289			41
Consultants & Other Expenses	42		68,397											42
TOTAL	43						49,913				18,894			43
	44	11.73	1,196,069	0.00	0	11.44	1,102,535	0.00	0	12.16	1,071,170	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
NEUROLOGY	1													1
Faculty Salaries	2	1.17	200,448			1.84	347,277			1.95	305,210			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.87	297,950			4.31	137,596			4.42	178,484			4
Technician Salaries	5	0.08	2,262			0.71	25,698			0.77	27,225			5
Student Salaries	6	1.50	28,536											6
Professional Salaries	7	3.00	201,687			4.00	227,919			3.98	228,028			7
Housestaff Salaries	8													8
Other Salaries	9					0.02	309			0.01	309			9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		7,968				78				78			13
TOTAL	14	13.62	738,851	0.00	0	10.88	738,877	0.00	0	11.13	739,334	0.00	0	14
NEUROSCIENCES	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	6.59	815,290			5.13	742,099			4.65	656,298			17
Secretarial & Clerical Salaries	18	2.00	54,968			3.26	25,425			3.35	17,433			18
Technician Salaries	19	2.00	85,792			1.79	77,215			1.53	68,466			19
Student Salaries	20	3.70	120,689			2.17	74,933			2.16	72,522			20
Professional Salaries	21													21
Housestaff Salaries	22	1.69	105,874			1.58	100,884			1.58	98,141			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25		56,142				77,463				84,336			25
Equipment	26		8,000				10,081				11,367			26
Consultants & Other Expenses	27		100,000											27
TOTAL	28		47,396				19,836				19,524			28
TOTAL	29	15.98	1,394,151	0.00	0	13.93	1,127,936	0.00	0	13.27	1,028,087	0.00	0	29
NEUROSURGERY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	0.17	81,189			0.18	81,189			0.18	81,189			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
TOTAL	44	0.17	81,189	0.00	0	0.18	81,189	0.00	0	0.18	81,189	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2					0.28	37,669	0.01	23,820	0.32	73,900	0.05	18,242	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	9.93	375,863			8.15	369,673			7.99	318,425			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	17.84	1,304,440			15.94	1,273,075	0.05	4,000	16.12	1,288,354	0.05	3,000	7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10								2,460				1,845	10
Travel	11								21,889				24,939	11
Equipment	12													12
Consultants & Other Expenses	13								157,667				123,029	13
TOTAL	14	27.77	1,680,303	0.00	0	24.37	1,680,417	0.06	209,836	24.43	1,680,679	0.10	171,055	14
ORTHOPAEDICS	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	0.64	68,545			0.46	149,158			0.72	146,091			17
Secretarial & Clerical Salaries	18	2.00	54,000							0.30	9,600			18
Technician Salaries	19	9.00	345,127			8.80	348,650			8.69	348,944			19
Student Salaries	20													20
Professional Salaries	21	1.00	7,000											21
Housestaff Salaries	22	3.00	223,400			3.00	209,589			3.06	212,884			22
Other Salaries	23													23
Supplies & Expense	24	1.00	35,386			0.32	14,370			0.33	14,952			24
Travel	25		103				103				5,122			25
Equipment	26				11,482				13,333				10,000	26
Consultants & Other Expenses	27													27
TOTAL	28				3,463				7,084		51		3,809	28
	29	16.64	733,561	0.00	14,944	12.58	721,870	0.00	20,417	13.10	737,644	0.00	13,809	29
PATHOLOGY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	8.60	1,501,285			8.25	1,485,201			8.33	1,484,117			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	4.26	162,617			4.07	161,836			4.19	160,134			34
Student Salaries	35	1.12	50,225			1.08	45,550			1.05	45,550			35
Professional Salaries	36													36
Housestaff Salaries	37	2.81	176,887			3.04	194,641			2.84	198,384			37
Other Salaries	38													38
Supplies & Expense	39					0.02	4,017			0.02	3,060			39
Travel	40		231										0	40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	16.79	1,891,245	0.00	0	16.46	1,891,245	0.00	0	16.43	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 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
PEDIATRICS	1													1
Faculty Salaries	2	14.17	2,060,889	0.01	610	13.23	2,277,600	0.27	50,451	12.94	2,109,037	0.26	50,709	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	8.69	276,258			7.26	234,373	0.05	1,476	8.24	271,666	0.06	1,846	4
Technician Salaries	5	4.63	186,545			4.38	186,377	0.04	1,600	4.59	204,388	0.06	2,489	5
Student Salaries	6							0.19	3,980	0.41	8,591	0.18	3,938	6
Professional Salaries	7	14.16	957,759			10.42	759,076	0.81	39,175	14.40	1,079,032	0.81	38,684	7
Housestaff Salaries	8	0.33	21,936			0.37	18,714			0.38	18,714			8
Other Salaries	9					0.19	9,666			0.20	17,304	0.06	1,439	9
Supplies & Expense	10		11,326		473		14,909				15,374		55,853	10
Travel	11		6,298		3,171						129		6,464	11
Equipment	12													12
Consultants & Other Expenses	13		6,561		3,067		27,011		79,182		12,460		103,910	13
TOTAL	14	41.98	3,527,572	0.01	7,320	35.85	3,527,726	1.36	188,749	41.16	3,736,695	1.43	265,332	14
PSYCHIATRY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	4.24	798,272			3.36	801,061			3.36	801,061			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	5.54	249,881			6.11	258,435			6.22	265,907			19
Student Salaries	20	1.55	76,255			1.44	69,525			1.61	79,912			20
Professional Salaries	21													21
Housestaff Salaries	22	3.50	180,659			3.04	175,917			2.81	158,829			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25		8				182				42			25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28		0				2							28
TOTAL	29	14.83	1,305,075	0.00	0	13.95	1,305,122	0.00	0	14.00	1,305,751	0.00	0	29
POPULATION HEALTH	30													30
Faculty Salaries	31		Moved to College of Population Health											31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
TOTAL	44													44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
RADIOLOGY	1													1
Faculty Salaries	2	1.68	653,362			1.57	719,032			0.91	415,166			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	5.75	222,794			5.52	221,769			6.04	243,286			4
Technician Salaries	5	1.00	36,239			0.69	20,763			1.41	65,928			5
Student Salaries	6													6
Professional Salaries	7	3.70	246,967			2.66	198,162			5.51	435,474			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		60											10
Travel	11		46											11
Equipment	12													12
Consultants & Other Expenses	13		5											13
TOTAL	14	12.13	1,159,473	0.00	0	10.44	1,159,726	0.00	0	13.87	1,159,854	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	6.50	1,239,264			5.12	1,309,943			5.35	1,322,493			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	14.30	602,701			12.64	536,028			12.19	524,398			34
Technician Salaries	35	1.00	47,205			1.00	46,589			1.00	47,205			35
Student Salaries	36													36
Professional Salaries	37	4.94	392,158			4.92	390,725			4.92	390,332			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		429						15,333				11,500	40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	26.74	2,281,757	0	0	23.68	2,283,285	0.00	15,333	23.46	2,284,428	0	11,500	44

Budgeted in the following departments for FY19:		Budgeted in the following departments for FY19:		Budgeted in the following departments for FY19:	
Anesthesiology	135,700	Anesthesiology	135,700	Anesthesiology	135,700
Emergency Medicine	158,900	Emergency Medicine	158,900	Emergency Medicine	158,900
Surgery	<u>93,000</u>	Surgery	<u>93,000</u>	Surgery	<u>93,000</u>
Subtotal	387,600	Subtotal	387,600	Subtotal	387,600
Fringe Benefits	<u>112,400</u>	Fringe Benefits	<u>112,400</u>	Fringe Benefits	<u>112,400</u>
Total	<u>500,000</u>	Total	<u>500,000</u>	Total	<u>500,000</u>

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
BA/MD COMBINED DEGREE PROGRAM	1													1	
Faculty Salaries	2	12.46	1,766,616			13.25	1,739,204			13.11	1,724,388			2	
GA/TA Salaries	3	2.09	64,005			2.17	65,749			1.96	65,749			3	
Secretarial & Clerical Salaries	4	3.21	127,181			3.33	133,457			3.41	145,859			4	
Technician Salaries	5	2.25	143,668			3.24	144,524			3.17	141,407			5	
Student Salaries	6	0.68	13,052			1.18	22,241			1.12	26,335			6	
Professional Salaries	7	4.41	252,230			3.60	196,178			3.42	200,336			7	
Housestaff Salaries	8						0			0.10	5,320			8	
Other Salaries	9						4,600							9	
Supplies & Expense	10		1,023,635				1,148,523				1,117,450			10	
Travel	11		26,500				21,945				24,064			11	
Equipment	12													12	
Consultants & Other Expenses	13		157,077				143,551				126,145			13	
TOTAL	14	25.10	3,573,964	0	0	26.77	3,619,972	0.00	0	26.29	3,577,053	0	0	14	
INSTRUCTION CONTINGENCY	15													15	
Faculty Salaries	16													16	
GA/TA Salaries	17	3.00	485,994			4.82	780,141			8.51	1,377,500			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						280,956							24	
Travel	25													25	
Equipment	26													26	
Consultants & Other Expenses	27													27	
TOTAL	28		280,956											28	
TOTAL	29	3.00	766,950	0.00	0	4.82	1,061,097	0.00	0	8.51	1,377,500	0.00	0	29	
	30													30	
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G														32	
Faculty Salaries	33	116.90	18,616,171	9.32	1,708,328	112.91	19,699,314	9.07	778,938	120.83	19,853,322	9.13	769,992	33	
GA/TA Salaries	34	8.32	249,890	0.00	0	8.93	129,390	0.00	0	9.53	131,361	0.00	0	34	
Secretarial & Clerical Salaries	35	105.03	3,970,412	1.84	131,974	90.15	3,485,245	2.95	135,422	90.02	3,547,449	2.86	132,543	35	
Technician Salaries	36	21.15	903,341	0.86	42,022	19.01	817,112	0.26	9,309	20.82	891,088	0.24	8,761	36	
Student Salaries	37	6.54	99,554	0.00	0	4.14	88,477	0.19	3,980	3.49	85,351	0.18	3,938	37	
Professional Salaries	38	106.20	6,975,479	5.15	373,863	95.94	6,638,493	12.29	738,187	103.27	7,071,127	10.30	612,263	38	
Housestaff Salaries	39	6.33	355,828	0.00	0	7.89	426,688	0.00	0	8.78	480,519	0.29	16,331	39	
Other Salaries	40	1.00	37,091	0.00	0	0.74	65,049	0.30	11,198	1.10	63,680	0.28	9,837	40	
Supplies & Expense	41	0.00	1,400,608	0.00	137,916	0.00	1,751,030	0.00	313,499	0.00	1,354,314	0.00	341,554	41	
Travel	42	0.00	73,784	0.00	63,826	0.00	52,771	0.00	88,212	0.00	47,424	0.00	96,754	42	
Equipment	43	0.00	168,397	0.00	0	0.00	0	0.00	0	0.00	16,104	0.00	0	43	
Consultants & Other Expenses	44	0.00	798,785	0.00	401,027	0.00	540,740	0.00	508,230	0.00	440,649	0.00	504,608	44	
TOTAL	45	371.47	33,649,340	17.17	2,858,956	339.71	33,694,309	25.06	2,586,975	357.84	33,982,388	23.28	2,496,581	45	

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			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	0.14	22,899			0.21	16,473			0.21	18,304			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5	0.15	6,545											5
Student Salaries	6	1.00	20,000			0.77	15,150			0.62	14,902			6
Professional Salaries	7	0.03	1,712			0.04	2,082			0.04	2,351			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		23,767				38,066				40,040			10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		24,980				18,194				9,578			13
TOTAL	14	1.32	99,903	0.00	0	1.02	89,965	0.00	0	0.87	85,175	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28													28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
Faculty Salaries	2													2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING	15													15
Faculty Salaries	17	0.14	22,899	0.00	0	0.21	16,473	0.00	0	0.21	18,304	0.00	0	17
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Technician Salaries	20	0.15	6,545	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Student Salaries	21	1.00	20,000	0.00	0	0.77	15,150	0.00	0	0.62	14,902	0.00	0	21
Professional Salaries	22	0.03	1,712	0.00	0	0.04	2,082	0.00	0	0.04	2,351	0.00	0	22
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
Supplies & Expense	25		23,767		0		38,066		0		40,040		0	25
Travel	26		0		0		0		0		0		0	26
Equipment	27		0		0		0		0		0		0	27
Consultants & Other Expenses	28		24,980		0		18,194		0		9,578		0	28
TOTAL	29	1.32	99,903	0.00	0	1.02	89,965	0.00	0	0.87	85,175	0.00	0	29
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION	30													30
Faculty Salaries	32	117.04	18,639,070	9.32	1,708,328	113.12	19,715,787	9.07	778,938	121.04	19,871,626	9.13	769,992	32
GA/TA Salaries	33	8.32	249,890	0.00	0	8.93	129,390	0.00	0	9.53	131,361	0.00	0	33
Secretarial & Clerical Salaries	34	105.03	3,970,412	1.84	131,974	90.15	3,485,245	2.95	135,422	90.02	3,547,449	2.86	132,543	34
Technician Salaries	35	21.30	909,886	0.86	42,022	19.01	817,112	0.26	9,309	20.82	891,088	0.24	8,761	35
Student Salaries	36	7.54	119,554	0.00	0	4.91	103,627	0.19	3,980	4.11	100,253	0.18	3,938	36
Professional Salaries	37	106.23	6,977,191	5.15	373,863	95.98	6,640,575	12.29	738,187	103.31	7,073,478	10.30	612,263	37
Housestaff Salaries	38	6.33	355,828	0.00	0	7.89	426,688	0.00	0	8.78	480,519	0.29	16,331	38
Other Salaries	39	1.00	37,091	0.00	0	0.74	65,049	0.30	11,198	1.10	63,680	0.28	9,837	39
Supplies & Expense	40		1,424,375		137,916		1,789,096		313,499		1,394,354		341,554	40
Travel	41		73,784		63,826		52,771		88,212		47,424		96,754	41
Equipment	42		168,397		0		0		0		16,104		0	42
Consultants & Other Expenses	43		823,765		401,027		558,934		508,230		450,227		504,608	43
TOTAL	44	372.79	33,749,243	17.17	2,858,956	340.73	33,784,274	25.06	2,586,975	358.71	34,067,563	23.28	2,496,581	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL PROGRAMS	1													1
Faculty Salaries	2	3.95	452,524			7.02	420,111			6.71	424,054			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.08	46,095			2.25	96,137			2.54	113,355			4
Technician Salaries	5													5
Student Salaries	6	0.31	18,720			0.17	5,426			0.25	4,409			6
Professional Salaries	7	0.72	51,464			0.16	10,242			0.15	9,006			7
Housestaff Salaries	8													8
Other Salaries	9	0.20	6,186			0.58	13,852			0.49	17,339			9
Supplies & Expense	10		5,000				4,087				1,099			10
Travel	11		5,000				715							11
Equipment	12													12
Consultants & Other Expenses	13		8,685				39,116				22,631			13
TOTAL	14	6.26	593,674	0.00	0	10.18	589,686	0.00	0	10.14	591,893	0.00	0	14
INSTITUTE FOR ETHICS	15													15
Faculty Salaries	16	0.26	56,950			0.26	57,770			0.10	19,177			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		58											24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
TOTAL	28	0.26	57,008	0.00	0	0.26	57,770	0.00	0	0.10	19,177	0.00	0	28
	29													29
	30													30
Faculty Salaries	31													31
GA/TA Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43
	44													44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	4.40	279,151			4.17	291,560			4.22	291,560			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	36,039			1.00	35,714			1.00	35,714			4
Technician Salaries	5	1.05	30,162			0.52	26,463			0.58	21,638			5
Student Salaries	6													6
Professional Salaries	7	0.05	3,882			0.05	3,882			0.05	3,882			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		22,826				43,407				47,350			10
Travel	11		883											11
Equipment	12													12
Consultants & Other Expenses	13		6,514				1,249				2,131			13
TOTAL	14	6.50	379,457	0.00	0	5.74	402,275	0.00	0	5.85	402,275	0.00	0	14
OCCUPATIONAL THERAPY	15													15
Faculty Salaries	16													16
GA/TA Salaries	17	6.79	633,485			7.95	663,246			6.25	461,029			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19	0.79	18,316			1.97	71,519			1.97	71,766			19
Student Salaries	20						0							20
Professional Salaries	21					0.23	7,858			0.18	3,641			21
Housestaff Salaries	22	0.18	9,516			1.00	50,985			1.00	50,985			22
Other Salaries	23													23
Supplies & Expense	24						181							24
Travel	25		50,000				1,106				1,077			25
Equipment	26		40,000				505				505			26
Consultants & Other Expenses	27		12,570											27
TOTAL	28		31,500				558				561			28
	29	7.76	795,387	0.00	0	11.15	795,958	0.00	0	9.40	589,564	0.00	0	29
PHYSICAL THERAPY	30													30
Faculty Salaries	31													31
GA/TA Salaries	32	7.90	765,259			8.17	759,650			8.68	757,570			32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34	2.00	84,682			1.68	75,183			1.76	77,599			34
Student Salaries	35													35
Professional Salaries	36													36
Housestaff Salaries	37	1.00	62,583			1.33	78,156			1.25	78,082			37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
TOTAL	43													43
	44	10.90	912,524	0.00	0	11.18	912,989	0.00	0	11.69	913,251	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 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
PHYSICIAN ASSISTANT PROGRAM	1													1	
Faculty Salaries	2	5.66	533,147			5.69	533,147			5.67	533,147			2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Housestaff Salaries	8													8	
Other Salaries	9													9	
Supplies & Expense	10													10	
Travel	11													11	
Equipment	12													12	
Consultants & Other Expenses	13													13	
TOTAL	14	5.66	533,147	0.00	0	5.69	533,147	0.00	0	5.67	533,147	0.00	0	14	
RADIOLOGIC SCIENCES	15													15	
Faculty Salaries	16	5.22	336,170			4.41	334,611			4.68	333,121			16	
GA/TA Salaries	17													17	
Secretarial & Clerical Salaries	18	1.00	41,470			1.00	41,470			1.00	41,470			18	
Technician Salaries	19													19	
Student Salaries	20													20	
Professional Salaries	21													21	
Housestaff Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24		3,062				3,394				3,314			24	
Travel	25													25	
Equipment	26													26	
Consultants & Other Expenses	27		100				2,920				4,537			27	
TOTAL	28	6.22	380,802	0.00	0	5.41	382,395	0.00	0	5.68	382,442	0.00	0	28	
	29													29	
	30													30	
Faculty Salaries	31													31	
GA/TA Salaries	32													32	
Secretarial & Clerical Salaries	33													33	
Technician Salaries	34													34	
Student Salaries	35													35	
Professional Salaries	36													36	
Housestaff Salaries	37													37	
Other Salaries	38													38	
Supplies & Expense	39													39	
Travel	40													40	
Equipment	41													41	
Consultants & Other Expenses	42													42	
TOTAL	43	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43	
	44													44	

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G														1	
Faculty Salaries	2	34.18	3,056,686	0.00	0	37.67	3,060,095	0.00	0	36.31	2,819,658	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	5.87	226,602	0.00	0	7.90	320,023	0.00	0	8.27	339,904	0.00	0	4	
Technician Salaries	5	1.05	30,162	0.00	0	0.52	26,463	0.00	0	0.58	21,638	0.00	0	5	
Student Salaries	6	0.31	18,720	0.00	0	0.40	13,284	0.00	0	0.43	8,050	0.00	0	6	
Professional Salaries	7	1.95	127,445	0.00	0	2.54	143,265	0.00	0	2.45	141,955	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	0.20	6,186	0.00	0	0.58	14,033	0.00	0	0.49	17,339	0.00	0	9	
Supplies & Expense	10		80,946		0		51,994		0		52,840		0	10	
Travel	11		45,883		0		1,220		0		505		0	11	
Equipment	12		12,570		0		0		0		0		0	12	
Consultants & Other Expenses	13		46,799		0		43,843		0		29,860		0	13	
TOTAL	14	43.56	3,651,999	0.00	0	49.61	3,674,220	0.00	0	48.53	3,431,749	0.00	0	14	
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														15	
Faculty Salaries	17	7.31	578,968			3.78	478,519			4.65	579,580			16	
GA/TA Salaries	18													17	
Secretarial & Clerical Salaries	19	3.19	138,845			1.38	94,033			1.03	44,181			18	
Technician Salaries	20					0.03	1,210			0.02	2,430			19	
Student Salaries	21	1.75	31,374			1.26	45,898			1.20	34,872			20	
Professional Salaries	22	3.03	168,336			2.21	175,579			2.75	144,239			21	
Housestaff Salaries	23													22	
Other Salaries	24	1.98	17,075			0.19	11,559			0.28	8,525			23	
Supplies & Expense	25		194,603				592,430				861,963			24	
Travel	26		84,364				85,276				52,893			25	
Equipment	27						7,945				7,945			26	
Consultants & Other Expenses	28		626,542				435,273				159,943			27	
TOTAL	29	17.26	1,840,107	0.00	0	8.85	1,927,722	0.00	0	9.93	1,896,571	0.00	0	28	
	30													29	
Faculty Salaries	31													30	
GA/TA Salaries	32													31	
Secretarial & Clerical Salaries	33													32	
Technician Salaries	34													33	
Student Salaries	35													34	
Professional Salaries	36													35	
Other Salaries	37													36	
Supplies & Expense	38													37	
Travel	39													38	
Equipment	40													39	
Consultants & Other Expenses	41													40	
	42													41	
	43													42	
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	43	

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

	L I N E	FTE	OPERATING BUDGET 2018-19			FTE	REVISED BUDGET 2018-19			FTE	ACTUALS 2018-19			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	7.31	578,968	0.00	0	3.78	478,519	0.00	0	4.65	579,580	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	3.19	138,845	0.00	0	1.38	94,033	0.00	0	1.03	44,181	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.03	1,210	0.00	0	0.02	2,430	0.00	0	5
Student Salaries	6	1.75	31,374	0.00	0	1.26	45,898	0.00	0	1.20	34,872	0.00	0	6
Professional Salaries	7	3.03	168,336	0.00	0	2.21	175,579	0.00	0	2.75	144,239	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	1.98	17,075	0.00	0	0.19	11,559	0.00	0	0.28	8,525	0.00	0	9
Supplies & Expense	10		194,603		0		592,430		0		861,963		0	10
Travel	11		84,364		0		85,276		0		52,893		0	11
Equipment	12		0		0		7,945		0		7,945		0	12
Consultants & Other Expenses	13		626,542		0		435,273		0		159,943		0	13
TOTAL	14	17.26	1,840,107	0.00	0	8.85	1,927,722	0.00	0	9.93	1,896,571	0.00	0	14
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL	15													15
Faculty Salaries	17	41.49	3,635,654	0.00	0	41.45	3,538,614	0.00	0	40.96	3,399,238	0.00	0	16
GA/TA Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Secretarial & Clerical Salaries	19	9.06	365,447	0.00	0	9.28	414,056	0.00	0	9.30	384,085	0.00	0	18
Technician Salaries	20	1.05	30,162	0.00	0	0.55	27,673	0.00	0	0.60	24,068	0.00	0	19
Student Salaries	21	2.06	50,094	0.00	0	1.66	59,182	0.00	0	1.63	42,922	0.00	0	20
Professional Salaries	22	4.98	295,781	0.00	0	4.75	318,844	0.00	0	5.20	286,194	0.00	0	21
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
Other Salaries	24	2.18	23,261	0.00	0	0.77	25,592	0.00	0	0.77	25,864	0.00	0	23
Supplies & Expense	25		275,549		0		644,424		0		914,803		0	24
Travel	26		130,247		0		86,496		0		53,398		0	25
Equipment	27		12,570		0		7,945		0		7,945		0	26
Consultants & Other Expenses	28		673,341		0		479,116		0		189,803		0	27
TOTAL	29	60.82	5,492,106	0.00	0	58.46	5,601,942	0.00	0	58.46	5,328,320	0.00	0	28
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	30													29
Faculty Salaries	32	158.53	22,274,724	9.32	1,708,328	154.57	23,254,401	9.07	778,938	162.00	23,270,864	9.13	769,992	30
GA/TA Salaries	33	8.32	249,890	0.00	0	8.93	129,390	0.00	0	9.53	131,361	0.00	0	31
Secretarial & Clerical Salaries	34	114.09	4,335,859	1.84	131,974	99.43	3,899,301	2.95	135,422	99.32	3,931,534	2.86	132,543	32
Technician Salaries	35	22.35	940,048	0.86	42,022	19.56	844,785	0.26	9,309	21.42	915,156	0.24	8,761	33
Student Salaries	36	9.60	169,648	0.00	0	6.57	162,809	0.19	3,980	5.74	143,175	0.18	3,938	34
Professional Salaries	37	111.21	7,272,972	5.15	373,863	100.73	6,959,419	12.29	738,187	108.51	7,359,672	10.30	612,263	35
Housestaff Salaries	38	6.33	355,828	0.00	0	7.89	426,688	0.00	0	8.78	480,519	0.29	16,331	36
Other Salaries	39	3.18	60,352	0.00	0	1.51	90,641	0.30	11,198	1.87	89,544	0.28	9,837	37
Supplies & Expense	40	0.00	1,699,924	0.00	137,916	0.00	2,433,520	0.00	313,499	0.00	2,309,157	0.00	341,554	38
Travel	41	0.00	204,031	0.00	63,826	0.00	139,267	0.00	88,212	0.00	100,822	0.00	96,754	39
Equipment	42	0.00	180,967	0.00	0	0.00	7,945	0.00	0	0.00	24,049	0.00	0	40
Consultants & Other Expenses	43	0.00	1,497,106	0.00	401,027	0.00	1,038,050	0.00	508,230	0.00	640,030	0.00	504,608	41
TOTAL	44	433.61	39,241,349	17.17	2,858,956	399.19	39,386,216	25.06	2,586,975	417.17	39,395,883	23.28	2,496,581	42

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
POPULATION HEALTH	1													1
Faculty Salaries	2	26.59	1,107,843	0.21	29,200	8.18	973,783	0.23	26,363	8.44	871,984	0.21	23,697	2
GA/TA Salaries	3	10.01	59,521	0.29	1,282	2.02	69,638			1.91	55,995			3
Secretarial & Clerical Salaries	4	3.00	183,152			3.97	184,534			3.96	184,561			4
Technician Salaries	5													5
Student Salaries	6					0.19	8,200			0.18	5,046			6
Professional Salaries	7	0.38	49,627	0.45	30,996	0.15	43,988	0.17	13,955	0.22	12,800	0.20	15,532	7
Housestaff Salaries	8													8
Other Salaries	9				19,314									9
Supplies & Expense	10		126,500				108,400		367		87,323		275	10
Travel	11		41,000				49,500		883		9,844		663	11
Equipment	12													12
Consultants & Other Expenses	13		2,896		6,463		11,949		781		9,360		586	13
TOTAL	14	39.98	1,570,539	0.94	87,255	14.51	1,449,992	0.40	42,349	14.71	1,236,913	0.41	40,753	14
POPULATION HEALTH SELF SUPPORTING	15													15
Faculty Salaries	16													16
GA/TA Salaries	17									0.00	96			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20									0.02	324			20
Professional Salaries	21													21
Housestaff Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		15,151				28,059				2,084			24
Travel	25						1,000				1,884			25
Equipment	26													26
Consultants & Other Expenses	27		5,897				12,241				7,034			27
TOTAL	28	0.00	21,048	0.00	0	0.00	41,300	0.00	0	0.02	11,422	0.00	0	28
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS	29													29
Faculty Salaries	30													30
GA/TA Salaries	31	26.59	1,107,843	0.21	29,200	8.18	973,783	0.23	26,363	8.44	871,984	0.21	23,697	31
Secretarial & Clerical Salaries	32	10.01	59,521	0.29	1,282	2.02	69,638	0.00	0	1.91	56,091	0.00	0	32
Technician Salaries	33	3.00	183,152	0.00	0	3.97	184,534	0.00	0	3.96	184,561	0.00	0	33
Student Salaries	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
Professional Salaries	35	0.00	0	0.00	0	0.19	8,200	0.00	0	0.20	5,370	0.00	0	35
Housestaff Salaries	36	0.38	49,627	0.45	30,996	0.15	43,988	0.17	13,955	0.22	12,800	0.20	15,532	36
Other Salaries	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
Supplies & Expense	38	0.00	141,651	0.00	0	0.00	136,459	0.00	367	0.00	89,407	0.00	275	38
Travel	39	0.00	41,000	0.00	0	0.00	50,500	0.00	883	0.00	11,728	0.00	663	39
Equipment	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
Consultants & Other Expenses	41	0.00	8,793	0.00	6,463	0.00	24,190	0.00	781	0.00	16,394	0.00	586	41
TOTAL	42	39.98	1,591,587	0.94	87,255	14.51	1,491,292	0.40	42,349	14.73	1,248,335	0.41	40,753	42

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

COLLEGE OF NURSING	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
NEW MEXICO NURSING EDUCATION	1													1	
Faculty Salaries	2													2	
GA/TA Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
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	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	
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	31													31	
Faculty Salaries	32	9.29	942,487			9.73	947,878			9.89	966,382			32	
GA/TA Salaries	33													33	
Secretarial & Clerical Salaries	34	0.80	32,370			1.37	59,130			0.99	42,478			34	
Technician Salaries	35	0.18	7,666			0.09	2,989			0.07	2,989			35	
Student Salaries	36													36	
Professional Salaries	37	1.50	87,194			1.50	87,194			1.50	87,194			37	
Other Salaries	38	0.42	8,001							0.28	13,849			38	
Supplies & Expense	39		31,690				21,040				14,667			39	
Travel	40		10,500				10,000				5,238			40	
Equipment	41													41	
Consultants & Other Expenses	42		21,392				13,069				8,953			42	
	43													43	
TOTAL	44	12.19	1,141,300	0.00	0	12.69	1,141,300	0.00	0	12.73	1,141,750	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	9.21	814,293			9.19	814,293			9.37	814,293			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		7				7							12
	13													13
TOTAL	14	9.21	814,300	0.00	0	9.19	814,300	0.00	0	9.37	814,293	0.00	0	14
	15													15
NURSING INSTRUCTION	16													16
Faculty Salaries	17	25.23	2,509,370	3.69	349,324	19.25	2,307,667	0.63	79,990	19.02	2,200,140	0.05	5,080	17
GA/TA Salaries	18	3.88	68,000			0.89	48,297			0.82	33,325			18
Secretarial & Clerical Salaries	19	19.43	814,277	0.23	11,805	16.22	701,885	0.20	10,420	16.14	703,170	0.20	9,746	19
Technician Salaries	20	2.00	93,297			1.54	77,911	0.15	3,216	1.66	77,831			20
Student Salaries	21	2.84	51,720			2.18	45,336			2.16	48,970			21
Professional Salaries	22	16.83	1,083,485	1.50	94,608	15.75	1,071,457	1.30	83,091	15.94	1,033,951	0.64	41,676	22
Other Salaries	23	1.15	106,591							0.18	4,850			23
Supplies & Expense	24		76,790		382,299		180,402		317,107		200,223		1,084	24
Travel	25		110,300		6,124		143,575		5,229		121,041		3,666	25
Equipment	26													26
Consultants & Other Expenses	27		64,591		221,988		165,041		156,083		130,709		1,574	27
	28													28
TOTAL	29	71.36	4,978,421	5.42	1,066,148	55.83	4,741,571	2.28	655,136	55.92	4,554,210	0.89	62,826	29
	30													30
CONTINGENCY	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			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	43.73	4,266,150	3.69	349,324	38.17	4,069,838	0.63	79,990	38.28	3,980,815	0.05	5,080	2
GA/TA Salaries	3	3.88	68,000	0.00	0	0.89	48,297	0.00	0	0.82	33,325	0.00	0	3
Secretarial & Clerical Salaries	4	20.23	846,647	0.23	11,805	17.59	761,015	0.20	10,420	17.13	745,648	0.20	9,746	4
Technician Salaries	5	2.18	100,963	0.00	0	1.63	80,900	0.15	3,216	1.73	80,820	0.00	0	5
Student Salaries	6	2.84	51,720	0.00	0	2.18	45,336	0.00	0	2.16	48,970	0.00	0	6
Professional Salaries	7	18.33	1,170,679	1.50	94,608	17.25	1,158,651	1.30	83,091	17.44	1,121,145	0.64	41,676	7
Other Salaries	8	1.57	114,592	0.00	0	0.00	0	0.00	0	0.46	18,699	0.00	0	8
Supplies & Expense	9		108,480		382,299		201,442		317,107		214,890		1,084	9
Travel	10		120,800		6,124		153,575		5,229		126,279		3,666	10
Equipment	11		0		0		0		0		0		0	11
Consultants & Other Expenses	12		85,990		221,988		178,117		156,083		139,662		1,574	12
	13													13
	14													14
TOTAL	15	92.76	6,934,021	5.42	1,066,148	77.71	6,697,171	2.28	655,136	78.02	6,510,253	0.89	62,826	15
	16													16
NURSING SELF SUPPORTING	17													17
Faculty Salaries	18	25.23	2,421,649			17.09	1,739,435			17.32	1,743,499			18
GA/TA Salaries	19													19
Secretarial & Clerical Salaries	20	3.00	121,951			3.03	126,863			2.98	121,919			20
Technician Salaries	21	0.42	18,061			0.14	4,515			0.10	4,515			21
Student Salaries	22													22
Professional Salaries	23	1.90	103,700			1.55	90,987			1.64	91,122			23
Other Salaries	24		771,956							0.04	1,695			24
Supplies & Expense	25		534,545				486,261				1,038,697			25
Travel	26		7,900				2,047				2,046			26
Equipment	27													27
Consultants & Other Expenses	28		1,623,482				2,244,553				1,587,483			28
	29													29
TOTAL	30	30.55	5,603,244	0.00	0	21.81	4,694,661	0.00	0	22.08	4,590,976	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS	32													32
Faculty Salaries	33	68.96	6,687,799	3.69	349,324	55.26	5,809,273	0.63	79,990	55.60	5,724,314	0.05	5,080	33
GA/TA Salaries	34	3.88	68,000	0.00	0	0.89	48,297	0.00	0	0.82	33,325	0.00	0	34
Secretarial & Clerical Salaries	35	23.23	968,598	0.23	11,805	20.62	887,878	0.20	10,420	20.11	867,567	0.20	9,746	35
Technician Salaries	36	2.60	119,024	0.00	0	1.77	85,415	0.15	3,216	1.83	85,335	0.00	0	36
Student Salaries	37	2.84	51,720	0.00	0	2.18	45,336	0.00	0	2.16	48,970	0.00	0	37
Professional Salaries	38	20.23	1,274,379	1.50	94,608	18.80	1,249,638	1.30	83,091	19.08	1,212,267	0.64	41,676	38
Other Salaries	39	1.57	886,548	0.00	0	0.00	0	0.00	0	0.50	20,394	0.00	0	39
Supplies & Expense	40	0.00	643,025	0.00	382,299	0.00	687,703	0.00	317,107	0.00	1,253,587	0.00	1,084	40
Travel	41	0.00	128,700	0.00	6,124	0.00	155,622	0.00	5,229	0.00	128,325	0.00	3,666	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	1,709,472	0.00	221,988	0.00	2,422,670	0.00	156,083	0.00	1,727,145	0.00	1,574	43
	44													44
TOTAL	45	123.31	12,537,265	5.42	1,066,148	99.52	11,391,832	2.28	655,136	100.10	11,101,229	0.89	62,826	45

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

COLLEGE OF PHARMACY	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	24.14	2,869,380			22.01	3,070,532			22.17	2,951,664			2
GA/TA Salaries	3	7.20	230,000			7.51	240,000			3.93	195,801			3
Secretarial & Clerical Salaries	4	3.49	258,713			8.17	337,289			8.51	326,823			4
Technician Salaries	5	2.46	91,279			2.46	91,716			2.49	90,350			5
Student Salaries	6	2.25	35,252			1.58	38,225			1.53	31,556			6
Professional Salaries	7	9.34	528,213			9.41	558,487			9.52	531,852			7
Housestaff Salaries	8	0.39	16,876			1.28	67,711			1.24	65,615			9
Other Salaries	9	5.20	295,453							0.04	1,096			8
Supplies & Expense	10		1,201				2,029				10,514			10
Travel	11		4,000				5,718				3,904			11
Equipment	12													12
Consultants & Other Expenses	13		555,667				160,726				159,340			13
TOTAL	14	54.47	4,886,034	0.00	0	52.42	4,572,433	0.00	0	49.43	4,368,515	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	24.14	2,869,380	0.00	0	22.01	3,070,532	0.00	0	22.17	2,951,664	0.00	0	32
GA/TA Salaries	33	7.20	230,000	0.00	0	7.51	240,000	0.00	0	3.93	195,801	0.00	0	33
Secretarial & Clerical Salaries	34	3.49	258,713	0.00	0	8.17	337,289	0.00	0	8.51	326,823	0.00	0	34
Technician Salaries	35	2.46	91,279	0.00	0	2.46	91,716	0.00	0	2.49	90,350	0.00	0	35
Student Salaries	36	2.25	35,252	0.00	0	1.58	38,225	0.00	0	1.53	31,556	0.00	0	36
Professional Salaries	37	9.34	528,213	0.00	0	9.41	558,487	0.00	0	9.52	531,852	0.00	0	37
Housestaff Salaries	39	0.39	16,876	0.00	0	1.28	67,711	0.00	0	1.24	65,615	0.00	0	39
Other Salaries	38	5.20	295,453	0.00	0	0.00	0	0.00	0	0.04	1,096	0.00	0	38
Supplies & Expense	40		1,201		0		2,029		0		10,514		0	40
Travel	41		4,000		0		5,718		0		3,904		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		555,667		0		160,726		0		159,340		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	54.47	4,886,034	0.00	0	52.42	4,572,433	0.00	0	49.43	4,368,515	0.00	0	45

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			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	9.65	1,080,465			7.53	1,130,050			7.76	1,072,683			2
GA/TA Salaries	3					1.47	60,216			1.19	49,249			3
Secretarial & Clerical Salaries	4	2.65	95,730			1.70	81,970			1.10	46,122			4
Technician Salaries	5	2.00	57,730			2.04	57,470			1.87	56,210			5
Student Salaries	6	0.17	2,500							0.13	2,982			6
Professional Salaries	7	2.32	128,877			1.66	92,821			1.49	85,926			7
Housestaff Salaries	8													9
Other Salaries	9	1.75	44,308							0.57	19,150			8
Supplies & Expense	10		797,653				407,623				775,533			10
Travel	11		59,913				61,834				68,318			11
Equipment	12													12
Consultants & Other Expenses	13		143,315				544,706				213,969			13
TOTAL	14	18.54	2,410,491	0.00	0	14.40	2,436,690	0.00	0	14.11	2,390,142	0.00	0	14
	15													15
Faculty Salaries	16													16
GA/TA Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Consultants & Other Expenses	26													26
	27													27
TOTAL	28													28
	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY - ALL COLLEGE OF PHARMACY UNITS	31													31
Faculty Salaries	32	33.79	3,949,845	0.00	0	29.54	4,200,582	0.00	0	29.93	4,024,347	0.00	0	32
GA/TA Salaries	33	7.20	230,000	0.00	0	8.98	300,216	0.00	0	5.12	245,050	0.00	0	33
Secretarial & Clerical Salaries	34	6.14	354,443	0.00	0	9.87	419,259	0.00	0	9.61	372,945	0.00	0	34
Technician Salaries	35	4.46	149,009	0.00	0	4.50	149,186	0.00	0	4.36	146,560	0.00	0	35
Student Salaries	36	2.42	37,752	0.00	0	1.58	38,225	0.00	0	1.66	34,538	0.00	0	36
Professional Salaries	37	11.66	657,090	0.00	0	11.07	651,308	0.00	0	11.01	617,778	0.00	0	37
Housestaff Salaries	38	0.39	16,876	0.00	0	1.28	67,711	0.00	0	1.24	65,615	0.00	0	38
Other Salaries	39	6.95	339,761	0.00	0	0.00	0	0.00	0	0.61	20,246	0.00	0	39
Supplies & Expense	40	0.00	798,854	0.00	0	0.00	409,652	0.00	0	0.00	786,047	0.00	0	40
Travel	41	0.00	63,913	0.00	0	0.00	67,552	0.00	0	0.00	72,222	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	698,982	0.00	0	0.00	705,432	0.00	0	0.00	373,309	0.00	0	43
	44													44
TOTAL	45	73.01	7,296,525	0.00	0	66.82	7,009,123	0.00	0	63.54	6,758,657	0.00	0	45

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	158.53	22,274,724	9.32	1,708,328	154.57	23,254,401	9.07	778,938	162.00	23,270,864	9.13	769,992
GA/TA Salaries	8.32	249,890	0.00	0	8.93	129,390	0.00	0	9.53	131,361	0.00	0
Secretarial & Clerical Salaries	114.09	4,335,859	1.84	131,974	99.43	3,899,301	2.95	135,422	99.32	3,931,534	2.86	132,543
Technician Salaries	22.35	940,048	0.86	42,022	19.56	844,785	0.26	9,309	21.42	915,156	0.24	8,761
Student Salaries	9.60	169,648	0.00	0	6.57	162,809	0.19	3,980	5.74	143,175	0.18	3,938
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	111.21	7,272,972	5.15	373,863	100.73	6,959,419	12.29	738,187	108.51	7,359,672	10.30	612,263
Housestaff Salaries	6.33	355,828	0.00	0	7.89	426,688	0.00	0	8.78	480,519	0.29	16,331
Other Salaries	3.18	60,352	0.00	0	1.51	90,641	0.30	11,198	1.87	89,544	0.28	9,837
TOTAL	433.61	35,659,321	17.17	2,256,187	399.19	35,767,434	25.06	1,677,034	417.17	36,321,825	23.28	1,553,665
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH												
Faculty Salaries	26.59	1,107,843	0.21	29,200	8.18	973,783	0.23	26,363	8.44	871,984	0.21	23,697
GA/TA Salaries	10.01	59,521	0.29	1,282	2.02	69,638	0.00	0	1.91	56,091	0.00	0
Secretarial & Clerical Salaries	3.00	183,152	0.00	0	3.97	184,534	0.00	0	3.96	184,561	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	8,200	0.00	0	0.20	5,370	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	0.38	49,627	0.45	30,996	0.15	43,988	0.17	13,955	0.22	12,800	0.20	15,532
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	19,314	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	39.98	1,400,143	0.94	80,792	14.51	1,280,143	0.40	40,318	14.73	1,130,806	0.41	39,229
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	68.96	6,687,799	3.69	349,324	55.26	5,809,273	0.63	79,990	55.60	5,724,314	0.05	5,080
GA/TA Salaries	3.88	68,000	0.00	0	0.89	48,297	0.00	0	0.82	33,325	0.00	0
Secretarial & Clerical Salaries	23.23	968,598	0.23	11,805	20.62	887,878	0.20	10,420	20.11	867,567	0.20	9,746
Technician Salaries	2.60	119,024	0.00	0	1.77	85,415	0.15	3,216	1.83	85,335	0.00	0
Student Salaries	2.84	51,720	0.00	0	2.18	45,336	0.00	0	2.16	48,970	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	20.23	1,274,379	1.50	94,608	18.80	1,249,638	1.30	83,091	19.08	1,212,267	0.64	41,676
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.57	886,548	0.00	0	0.00	0	0.00	0	0.50	20,394	0.00	0
TOTAL	123.31	10,056,068	5.42	455,737	99.52	8,125,837	2.28	176,717	100.10	7,992,172	0.89	56,502
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	33.79	3,949,845	0.00	0	29.54	4,200,582	0.00	0	29.93	4,024,347	0.00	0
GA/TA Salaries	7.20	230,000	0.00	0	8.98	300,216	0.00	0	5.12	245,050	0.00	0
Secretarial & Clerical Salaries	6.14	354,443	0.00	0	9.87	419,259	0.00	0	9.61	372,945	0.00	0
Technician Salaries	4.46	149,009	0.00	0	4.50	149,186	0.00	0	4.36	146,560	0.00	0
Student Salaries	2.42	37,752	0.00	0	1.58	38,225	0.00	0	1.66	34,538	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	11.66	657,090	0.00	0	11.07	651,308	0.00	0	11.01	617,778	0.00	0
Housestaff Salaries	0.39	16,876	0.00	0	1.28	67,711	0.00	0	1.24	65,615	0.00	0
Other Salaries	6.95	339,761	0.00	0	0.00	0	0.00	0	0.61	20,246	0.00	0
TOTAL	73.01	5,734,776	0.00	0	66.82	5,826,487	0.00	0	63.54	5,527,079	0.00	0
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	287.87	34,020,211	13.21	2,086,852	247.55	34,238,039	9.93	885,291	255.97	33,891,509	9.39	798,769
GA/TA Salaries	29.41	607,411	0.29	1,282	20.82	547,541	0.00	0	17.38	465,827	0.00	0
Secretarial & Clerical Salaries	146.46	5,842,052	2.07	143,779	133.89	5,390,972	3.15	145,842	133.00	5,356,607	3.06	142,289
Technician Salaries	29.41	1,208,081	0.86	42,022	25.83	1,079,386	0.41	12,525	27.61	1,147,051	0.24	8,761
Student Salaries	14.86	259,120	0.00	0	10.52	254,570	0.19	3,980	9.76	232,053	0.18	3,938
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	143.48	9,254,068	7.10	499,467	130.75	8,904,353	13.76	835,233	138.82	9,202,517	11.14	669,471
Housestaff Salaries	6.72	372,704	0.00	0	9.17	494,399	0.00	0	10.02	546,134	0.29	16,331
Other Salaries	11.70	1,286,661	0.00	19,314	1.51	90,641	0.30	11,198	2.98	130,184	0.28	9,837
TOTAL	669.91	52,850,308	23.53	2,792,716	580.04	50,999,901	27.74	1,894,069	595.54	50,971,882	24.58	1,649,396

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	287.87	34,020,211	13.21	2,086,852	247.55	34,238,039	9.93	885,291	255.97	33,891,509	9.39	798,769	1
GA/TA Salaries	2	29.41	607,411	0.29	1,282	20.82	547,541	0.00	0	17.38	465,827	0.00	0	2
Secretarial & Clerical Salaries	3	146.46	5,842,052	2.07	143,779	133.89	5,390,972	3.15	145,842	133.00	5,356,607	3.06	142,289	3
Technician Salaries	4	29.41	1,208,081	0.86	42,022	25.83	1,079,386	0.41	12,525	27.61	1,147,051	0.24	8,761	4
Student Salaries	5	14.86	259,120	0.00	0	10.52	254,570	0.19	3,980	9.76	232,053	0.18	3,938	5
Professional Salaries	6	143.48	9,254,068	7.10	499,467	130.75	8,904,353	13.76	835,233	138.82	9,202,517	11.14	669,471	6
Housestaff Salaries	7	6.72	372,704	0.00	0	9.17	494,399	0.00	0	10.02	546,134	0.29	16,331	7
Other Salaries	8	11.70	1,286,661	0.00	19,314	1.51	90,641	0.30	11,198	2.98	130,184	0.28	9,837	8
Supplies & Expense	9	0.00	3,283,454	0.00	520,215	0.00	3,667,334	0.00	630,973	0.00	4,438,198	0.00	342,913	9
Travel	10	0.00	437,644	0.00	69,950	0.00	412,941	0.00	94,324	0.00	313,097	0.00	101,083	10
Equipment	11	0.00	180,967	0.00	0	0.00	7,945	0.00	0	0.00	24,049	0.00	0	11
Consultants & Other Expenses	12	0.00	3,914,353	0.00	629,478	0.00	4,190,342	0.00	665,094	0.00	2,756,878	0.00	506,768	12
	13													13
TOTAL	14	669.91	60,666,726	23.53	4,012,359	580.04	59,278,463	27.74	3,284,460	595.54	58,504,104	24.58	2,600,160	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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	746,229	0	434,185	0	417,002	0	3
Education Services	4	968,238	0	975,177	0	955,855	0	4
Technical Support	5	0	0	0	0	0	0	5
Collection Resources	6	1,060,474	0	1,091,583	0	1,092,047	0	6
Biomedical Informatics	7	381,559	0	324,001	0	317,892	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC	10	3,156,500	0	2,824,946	0	2,782,796	0	10
	11							11
	12							12
SELF SUPPORTING LIBRARY	13							13
	14		0					14
Library Self Supporting	15	576,229	0	595,627	0	516,540	0	15
TOTAL SELF SUPPORTING LIBRARY	16	576,229	0	595,627	0	516,540	0	16
	17							17
TOTAL HSC LIBRARY	18	3,732,729	0	3,420,573	0	3,299,336	0	18
	19							19
ACADEMIC ADMIN & PERS'L DEVELOPMENT -BY INDIVIDUAL UNIT (11A)								20
	21							21
SCHOOL OF MEDICINE	22							22
	23							23
Dean's Office	24	1,255,160	0	1,245,989	0	1,249,666	0	24
Assoc Dean, Research	25	280,828	237,866	280,796	31,896	280,296	0	25
Assoc Dean, Academic Affairs	26	373,428	0	373,429	0	373,418	0	26
Program Eval, Educ, & Research	27	116,835	0	116,872	0	116,845	0	27
	28							28
	29							29
	30							30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	2,026,251	237,866	2,017,086	31,896	2,020,225	0	33
	34							34
	35							35
COLLEGE OF POPULATION HEALTH	36							36
	37							37
Administration	38	689,213	0	1,000,489	0	606,279	0	38
	39							39
SUBTOTAL COLLEGE OF POPULATION HEALTH		689,213	0	1,000,489	0	606,279	0	40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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	429,200	0	427,469	0	427,454	0	4
	5							5
SUBTOTAL NURSING	6	429,200	0	427,469	0	427,454	0	6
	7							7
	8							8
COLLEGE OF PHARMACY	9							9
Administration	10							10
	11	323,781	0	329,266	0	329,265	0	11
	12							12
SUBTOTAL PHARMACY	13	323,781	0	329,266	0	329,265	0	13
	14							14
	15							15
HEALTH SCIENCES CENTER	16							16
HSC Academic Affairs	17	338,500		349,809		348,061		17
HSC Faculty Contracts	18	272,700	0	282,700	0	272,361	0	18
HSC Faculty Council	19	10,800	0	10,800	0	8,000	0	19
HSC Education Space Scheduling	20	0		193,154		183,027		20
HSC Diversity Faculty Development	21	16,100	0	16,100	0	16,082	0	21
SUBTOTAL HEALTH SCIENCES CENTER	22	638,100	0	852,563	0	827,531	0	22
	23							23
	24							24
TOTAL ACAD ADMIN & PERS'L DEV	25	4,106,545	237,866	4,626,873	31,896	4,210,754	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				50,000		18,061	31
Federal Work Study	32				100,047		1,425	32
Retirement	33	681,897		725,244		718,263		33
Social Security	34	336,898		350,812		345,857		34
Group Insurance	35	444,051		497,934		491,351		35
Workers Compensation	36	4,878		4,546		4,795		36
Unemployment Compensation	37	3,522		3,725		3,687		37
Professional Liability Insurance	38							38
Miscellaneous Fringe Benefits	39	576,100		215,581	13,029	302,830		39
Less Institutional Support Charges	40							40
Total Items Not Included in 11A's	41	2,047,345	0	1,797,842	163,076	1,866,783	19,486	41
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	9,886,619	237,866	9,845,288	194,972	9,376,873	19,486	42

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	1.62	333,056			0.74	74,564			0.71	74,460			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	37,669			0.87	37,669			0.17	6,585			4
Technician Salaries	5													5
Student Salaries	6	0.87	11,312			0.40	11,312			0.41	8,479			6
Professional Salaries	7	5.00	286,906			4.05	231,323			3.91	209,835			7
Other Salaries	8									0.71	23,844			8
Supplies & Expense	9		43,950				31,334				34,018			9
Travel	10		6,000				6,000				3,486			10
Equipment	11													11
Applied Charges	12													12
Consultants and Other Expenses	13		27,336				41,983				56,295			13
TOTAL	14	8.49	746,229	0.00	0	6.06	434,185	0.00	0	5.91	417,002	0.00	0	14
HSLIC - EDUCATION SERVICES (Does not include Informatics)	15													15
Faculty Salaries	17	6.69	462,594			5.45	547,911			5.30	397,549			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	47,509											19
Technician Salaries	20													20
Student Salaries	21	3.75	48,984			2.30	43,429			2.32	47,887			21
Professional Salaries	22	5.00	348,626			7.37	333,276			7.49	347,285			22
Other Salaries	23									0.01	129			23
Supplies & Expense	24		32,539				18,900				35,880			24
Travel	25		4,500				4,500				13,786			25
Equipment	26						27,161				25,000			26
Applied Charges	27													27
Consultants and Other Expenses	28		23,486								88,339			28
TOTAL	29	16.44	968,238	0.00	0	15.12	975,177	0.00	0	15.12	955,855	0.00	0	29
HSLIC - TECHNICAL SUPPORT (Moved to HSC CIO)	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
Reimbursed Expense	41													41
Consultants and Other	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 11A EXPENDITURES FOR ACADEMIC SUPPORT - DETAIL OF INDIVIDUAL UNITS

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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						36,411							12
Periodicals, Books, and Bindings	13		1,060,474				1,055,172				1,092,047			13
TOTAL	14	0.00	1,060,474	0.00	0	0.00	1,091,583	0.00	0	0.00	1,092,047	0.00	0	14
HSLIC - BIOMEDICAL INFORMATICS	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	2.49	341,428			2.03	260,346			2.00	203,219			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19					0.51	15,582							19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22									0.63	26,968			22
Supplies & Expense	23									0.30	12,737			23
Travel	24		28,210				32,616				28,333			24
Equipment	25		11,921				15,457				11,635			25
System Maintenance	26										35,000			26
Periodicals, Books, and Bindings	27													27
TOTAL	28	2.49	381,559	0.00	0	2.54	324,001	0.00	0	2.93	317,892	0.00	0	28
TOTAL HSC LIBRARY	29													29
Applied Charges	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													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
System Maintenance, Media, and Databases	41													41
Periodicals, Books, and Binding	42													42
TOTAL	43	27.42	3,156,500	0.00	0	23.72	2,824,946	0.00	0	23.96	2,782,796	0.00	0	43

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	38,380			1.00	38,380			1.00	38,380			7
Other Salaries	8													8
Supplies & Expense	9		47,361				164,195				127,344			9
Travel	10													10
Equipment	11		172,548				56,478				9,863			11
Other Expense	12		307,940				326,574				340,953			12
TOTAL	13	1.50	576,229	0.00	0	1.50	595,627	0.00	0	1.00	516,540	0.00	0	13
TOTAL HSC LIBRARY & SELF SUPPORTING	14													14
Applied Charges	16		0		0		0		0		0		0	16
Faculty Salaries	17	10.80	1,137,078	0.00	0	8.22	882,821	0.00	0	8.01	675,228	0.00	0	17
Graduate Assistant Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	2.00	85,178	0.00	0	1.38	53,251	0.00	0	0.17	6,585	0.00	0	19
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Student Salaries	21	5.12	70,296	0.00	0	3.20	64,741	0.00	0	2.73	56,366	0.00	0	21
Professional Salaries	22	11.00	673,912	0.00	0	12.42	602,979	0.00	0	13.03	622,468	0.00	0	22
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	1.02	36,710	0.00	0	23
Supplies & Expense	24		152,060		0		247,045		0		225,575		0	24
Travel	25		22,421		0		25,957		0		28,907		0	25
Equipment	26		172,548		0		83,639		0		69,863		0	26
System Maintenance, Media, and Databases	27		23,486		0		36,411		0		88,339		0	27
Periodicals, Books, and Binding	28		1,087,810		0		1,097,155		0		1,148,342		0	28
Other Expense	29		307,940		0		326,574				340,953		0	29
TOTAL	30	28.92	3,732,729	0.00	0	25.22	3,420,573	0.00	0	24.96	3,299,336	0.00	0	30
HSC DIVERSITY FACULTY DEVELOPMENT	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		4,440				4,440				4,020			40
Travel	41		9,500				9,500				8,758			41
Equipment	42													42
Consultants & Others	43		2,160				2,160				3,304			43
TOTAL	44	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	16,082	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1													1
Faculty Salaries	2	0.70	209,644			0.71	229,349			0.71	229,349			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	41,938			0.70	34,149			0.78	35,013			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	10.29	1,003,065			10.00	981,919			10.00	984,754			7
Other Salaries	8													8
Supplies & Expense	9						566				550			9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		513				6							13
TOTAL	14	11.99	1,255,160	0.00	0	11.41	1,245,989	0.00	0	11.49	1,249,666	0.00	0	14
ASSOC DEAN, RESEARCH	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18	2.66	80,000	1.32	217,631	2.42	87,772			1.91	79,438			18
Technician Salaries	19	2.39	99,200			1.23	101,627			2.13	88,757			19
Student Salaries	20	1.00	35,230			1.00	37,737			1.00	37,804			20
Professional Salaries	21													21
Other Salaries	22	1.27	66,398			1.13	53,458			1.27	74,297			22
Supplies & Expense	23							0.67	31,896					23
Travel	24				15,794		202							24
Equipment	25				4,050									25
Consultants & Others	26													26
TOTAL	27				391									27
	28	7.32	280,828	1.32	237,866	5.78	280,796	0.67	31,896	6.31	280,296	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. SUMMARY OF 11A'S

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	1.00	301,900			1.00	300,900			1.05	282,358			2
Graduate Assistant Salaries	3									0.02	675			3
Secretarial & Clerical Salaries	4	1.00	47,211			1.00	47,211			1.00	47,211			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.83	197,902			3.36	261,902			3.33	218,300			7
Other Salaries	8													8
Supplies & Expense	9		76,200				78,100				31,047			9
Travel	10		15,000				23,500				10,723			10
Equipment	11													11
Other	12		51,000				288,876				15,965			12
	13													13
TOTAL	14	4.83	689,213	0.00	0	5.36	1,000,489	0.00	0	5.40	606,279	0.00	0	14
SUMMARY - COLLEGE OF NURSING	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.64	295,426			1.87	286,752			1.88	286,752			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.32	133,759			1.36	140,702			1.37	140,702			22
Supplies & Expense	23													23
Travel	24		15											24
Equipment	25													25
Consultants & Others	26													26
	27						15							27
TOTAL	28	2.96	429,200	0.00	0	3.23	427,469	0.00	0	3.25	427,454	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	0.82	38,500			0.81	38,501			0.81	38,500			33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36	4.00	285,281			4.00	290,765			3.97	290,765			36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
TOTAL	42	4.82	323,781	0.00	0	4.81	329,266	0.00	0	4.78	329,265	0.00	0	42

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	1.00	301,900			1.00	300,900			1.05	282,358			2
Graduate Assistant Salaries	3									0.02	675			3
Secretarial & Clerical Salaries	4	1.00	47,211			1.00	47,211			1.00	47,211			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.83	197,902			3.36	261,902			3.33	218,300			7
Other Salaries	8													8
Supplies & Expense	9		76,200				78,100				31,047			9
Travel	10		15,000				23,500				10,723			10
Equipment	11													11
Other	12		51,000				288,876				12,918			12
	13										3,047			13
TOTAL	14	4.83	689,213	0.00	0	5.36	1,000,489	0.00	0	5.40	606,279	0.00	0	14
SUMMARY - COLLEGE OF NURSING	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.64	295,426			1.87	286,752			1.88	286,752			17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21													21
Other Salaries	22	1.32	133,759			1.36	140,702			1.37	140,702			22
Supplies & Expense	23													23
Travel	24		15											24
Equipment	25													25
Consultants & Others	26													26
	27						15							27
TOTAL	28	2.96	429,200	0.00	0	3.23	427,469	0.00	0	3.25	427,454	0.00	0	28
SUMMARY - COLLEGE OF PHARMACY	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31													31
Secretarial & Clerical Salaries	32													32
Technician Salaries	33	0.82	38,500			0.81	38,501			0.81	38,500			33
Student Salaries	34													34
Professional Salaries	35													35
Other Salaries	36	4.00	285,281			4.00	290,765			3.97	290,765			36
Supplies & Expense	37													37
Travel	38													38
Equipment	39													39
Consultants & Others	40													40
	41													41
TOTAL	42	4.82	323,781	0.00	0	4.81	329,266	0.00	0	4.78	329,265	0.00	0	42

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

	L I N	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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													2
Graduate Assistant Salaries	3	1.73	265,462			1.09	265,462			1.09	266,218			3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5	1.00	63,523											5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8					1.00	63,523			1.00	63,523			8
Supplies & Expense	9													9
Travel	10		2,465				12,354				11,258			10
Equipment	11		5,500				5,500				3,309			11
Stipends	12													12
Other Expense	13													13
TOTAL	14		1,550				2,970				3,753			14
	15	2.73	338,500	0.00	0	2.09	349,809	0.00	0	2.09	348,061	0.00	0	15
HSC FACULTY CONTRACTS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	1.00	39,092			1.00	39,092			1.00	40,606			20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23	3.00	203,820			3.00	203,820			3.00	206,721			23
Supplies & Expense	24													24
Travel	25		24,788				31,066				15,605			25
Equipment	26		5,000				5,000				2,484			26
Consultants & Others	27						3,722							27
TOTAL	28										6,945			28
	29	4.00	272,700	0.00	0	4.00	282,700	0.00	0	4.00	272,361	0.00	0	29
HSC FACULTY COUNCIL	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32									0.04	8,000			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		10,000				10,000							38
Travel	39		496				788							39
Equipment	40													40
Stipends	41													41
Other Expense	42													42
TOTAL	43		304				12							43
	44	0.00	10,800	0.00	0	0.00	10,800	0.00	0	0.04	8,000	0.00	0	44

EXHIBIT 11A SALARY SUMMARY

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC EDUCATION SPACE SCHEDULING	1													1
Faculty Salaries	2		0			0.11	50,905			0.09	8,715			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6					0.48	10,606			0.50	9,974			6
Professional Salaries	7					2.24	93,859			2.42	128,353			7
Other Salaries	8													8
Supplies & Expense	9		0				24,875				33,474			9
Travel	10													10
Equipment	11													11
Stipends	12													12
Other Expense	13						12,909				2,511			13
TOTAL	14	0.00	0	0.00	0	2.83	193,154	0.00	0	3.01	183,027	0.00	0	14
SUMMARY - HEALTH SCIENCES CENTER	15													15
Faculty Salaries	16													16
Graduate Assistant Salaries	17	1.73	265,462	0.00	0	1.20	316,367	0.00	0	1.22	282,933	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	2.00	102,615	0.00	0	1.00	39,092	0.00	0	1.00	40,606	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	0.00	0	0.00	0	0.48	10,606	0.00	0	0.50	9,974	0.00	0	21
Other Salaries	22	3.00	203,820	0.00	0	6.24	361,202	0.00	0	6.42	398,597	0.00	0	22
Supplies & Expense	23	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	0	0.00	0	23
Travel	24		32,189		0		73,523		0		64,357		0	24
Equipment	25		20,000		0		20,000		0		14,551		0	25
Consultants & Others	26		0		0		3,722		0		0		0	26
TOTAL	27		4,014		0		18,051		0		16,513		0	27
	28	6.73	638,100	0.00	0	8.92	852,563	0.00	0	9.14	827,531	0.00	0	28
SALARY SUMMARY - SCHOOL OF MEDICINE - Exhibit 11	29													29
Faculty Salaries	30													30
Graduate Assistant Salaries	31	1.52	384,981	0.00	0	1.61	408,574	0.00	0	1.67	408,575	0.00	0	31
Secretarial & Clerical Salaries	32	2.66	80,000	1.32	217,631	2.42	87,772	0.00	0	1.91	79,438	0.00	0	32
Technician Salaries	33	4.37	175,808	0.00	0	2.42	145,480	0.00	0	3.32	138,619	0.00	0	33
State of NM Work Study	34	1.00	35,230	0.00	0	1.00	37,737	0.00	0	1.00	37,804	0.00	0	34
Federal Work Study	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Student Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Professional Salaries	37	0.00	0	0.00	0	0.35	4,328	0.00	0	0.05	1,074	0.00	0	37
Other Salaries	38	15.68	1,333,662	0.00	0	15.40	1,314,969	0.00	0	15.70	1,336,162	0.00	0	38
TOTAL	39	0.25	15,000	0.00	0	0.39	16,906	0.67	31,896	0.29	17,386	0.00	0	39
	40													40
	41	25.48	2,024,681	1.32	217,631	23.59	2,015,766	0.67	31,896	23.94	2,019,058	0.00	0	41

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

	L I N E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	L I N E
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11														
Faculty Salaries	1	16.69	2,384,847	0.00	0	13.90	2,195,414	0.00	0	13.83	1,935,846	0.00	0	1
Graduate Assistant Salaries	2	2.66	80,000	1.32	217,631	2.42	87,772	0.00	0	1.93	80,113	0.00	0	2
Secretarial & Clerical Salaries	3	10.19	449,312	0.00	0	6.61	323,535	0.00	0	6.30	271,521	0.00	0	3
Technician Salaries	4	1.00	35,230	0.00	0	1.00	37,737	0.00	0	1.00	37,804	0.00	0	4
Student Salaries	5	5.12	70,296	0.00	0	4.03	79,675	0.00	0	3.28	67,414	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	37.83	2,828,336	0.00	0	42.78	2,972,519	0.00	0	43.82	3,006,994	0.00	0	8
Other Salaries	9	0.25	25,000	0.00	0	0.39	26,906	0.67	31,896	1.31	54,096	0.00	0	9
	10													10
TOTAL	11	73.74	5,873,021	1.32	217,631	71.13	5,723,558	0.67	31,896	71.47	5,453,788	0.00	0	11
SUMMARY OF ALL 11A's														
Faculty Salaries	12				0	13.90	2,195,414	0.00	0	13.83	1,935,846	0.00	0	12
Graduate Assistant Salaries	13	16.69	2,384,847	0.00	0	13.90	2,195,414	0.00	0	13.83	1,935,846	0.00	0	13
Graduate Assistant Salaries	14	2.66	80,000	1.32	217,631	2.42	87,772	0.00	0	1.93	80,113	0.00	0	14
Secretarial & Clerical Salaries	15	10.19	449,312	0.00	0	6.61	323,535	0.00	0	6.30	271,521	0.00	0	15
Technician Salaries	16	1.00	35,230	0.00	0	1.00	37,737	0.00	0	1.00	37,804	0.00	0	16
Student Salaries	17	5.12	70,296	0.00	0	4.03	79,675	0.00	0	3.28	67,414	0.00	0	17
Professional Salaries	18	37.83	2,828,336	0.00	0	42.78	2,972,519	0.00	0	43.82	3,006,994	0.00	0	18
Other Salaries	19	0.25	25,000	0.00	0	0.39	26,906	0.67	31,896	1.31	54,096	0.00	0	19
Supplies & Expense	20		260,464		15,794		399,496		0		321,538		0	20
Travel	21		57,421		4,050		69,457		0		54,181		0	21
Equipment	22		172,548		0		87,361		0		69,863		0	22
Other (see 11a's)	23		1,475,820		391		1,767,574		0		1,610,720		0	23
	24													24
TOTAL	25	73.74	7,839,274	1.32	237,866	71.13	8,047,446	0.67	31,896	71.47	7,510,090	0.00	0	25

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

	L I N E		Unrestricted		Restricted		Unrestricted		Restricted		Unrestricted		Restricted		L I N E
	FTE		FTE		FTE		FTE		FTE		FTE		FTE		
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11															
Faculty Salaries	1	16.69		2,384,847	0.00	0	13.90		2,195,414	0.00	0	13.83		1,935,846	0
Graduate Assistant Salaries	2	2.66		80,000	1.32	217,631	2.42		87,772	0.00	0	1.93		80,113	0
Secretarial & Clerical Salaries	3	10.19		449,312	0.00	0	6.61		323,535	0.00	0	6.30		271,521	0
Technician Salaries	4	1.00		35,230	0.00	0	1.00		37,737	0.00	0	1.00		37,804	0
Student Salaries	5	5.12		70,296	0.00	0	4.03		79,675	0.00	0	3.28		67,414	0
State of NM Work Study	6	0.00		0	0.00	0	0.00		0	0.00	0	0.00		0	0
Federal Work Study	7	0.00		0	0.00	0	0.00		0	0.00	0	0.00		0	0
Professional Salaries	8	37.83		2,828,336	0.00	0	42.78		2,972,519	0.00	0	43.82		3,006,994	0
Other Salaries	9	0.25		25,000	0.00	0	0.39		26,906	0.67	31,896	1.31		54,096	0
	10														10
TOTAL	11	73.74		5,873,021	1.32	217,631	71.13		5,723,558	0.67	31,896	71.47		5,453,788	0
SUMMARY OF ALL 11A's															
Faculty Salaries	12														12
Graduate Assistant Salaries	13	16.69		2,384,847	0.00	0	13.90		2,195,414	0.00	0	13.83		1,935,846	0
Secretarial & Clerical Salaries	14	2.66		80,000	1.32	217,631	2.42		87,772	0.00	0	1.93		80,113	0
Technician Salaries	15	10.19		449,312	0.00	0	6.61		323,535	0.00	0	6.30		271,521	0
Student Salaries	16	1.00		35,230	0.00	0	1.00		37,737	0.00	0	1.00		37,804	0
Professional Salaries	17	5.12		70,296	0.00	0	4.03		79,675	0.00	0	3.28		67,414	0
Other Salaries	18	37.83		2,828,336	0.00	0	42.78		2,972,519	0.00	0	43.82		3,006,994	0
Supplies & Expense	19	0.25		25,000	0.00	0	0.39		26,906	0.67	31,896	1.31		54,096	0
Travel	20			260,464		15,794			399,496		0			321,538	0
Equipment	21			57,421		4,050			69,457		0			54,181	0
Other (see 11a's)	22			172,548		0			87,361		0			69,863	0
	23			1,475,820		391			1,767,574		0			1,607,673	0
	24														24
TOTAL	25	73.74		7,839,274	1.32	237,866	71.13		8,047,446	0.67	31,896	71.47		7,507,043	0

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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	213,443	0	213,338	0	213,649	0	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	213,443	0	213,338	0	213,649	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	1,618,805	0	1,618,528	0	1,603,645	0	12
SR Assoc Dean of Office of Education	13	582,167	0	583,210	0	579,109	0	13
Graduate Medical Education	14	92,675	0	92,675	0	92,664	0	14
BATCAVE	15	73,322	0	73,325	0	73,325	0	15
Preceptorship Program	16	279,803	0	279,841	0	247,045	0	16
Asst Dean - Student Affairs	17	1,303,207	0	1,307,873	0	1,295,190	0	17
	18							18
TOTAL COUNSEL. & CAREER GUID.	19	3,949,979	0	3,955,452	0	3,890,978	0	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	96,337	0	96,471	0	106,432	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	96,337	0	96,471	0	106,432	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	4,259,759	0	4,265,261	0	4,211,059	0	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,182,075	0	1,426,650	0	1,232,806	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	1,182,075	0	1,426,650	0	1,232,806	0	39
	40							40
	41							41
Total SOM Student Services	42	5,441,834	0	5,691,911	0	5,443,865	0	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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	176,600	0	178,353	0	179,151	0	6
Professionalism	7	134,000	0	134,000	0	130,026	0	7
Center for Native American Health	8	163,000	0	163,000	0	145,092	0	8
Diversity Pipeline Programs	9	138,710	0	138,710		151,798	0	9
Minority Student Services State Appropriation	10	0	0	0	0	0	0	10
Diversity Pipeline State Appropriation	11	0	0	0	0	0	0	11
	12							12
Total HSC Allocated I&G	13	612,310	0	614,063	0	606,067	0	13
	14							14
	15							15
	16							16
	17							17
COP/HSC Self Supporting I&G	18	112,061	0	106,798	0	33,716	0	18
	19							19
	20							20
	21							21
	22							22
	23							23
	24							24
ITEMS NOT INCLUDED IN 12a's	25							25
Contingency	26	7,000		7,000				26
HSC Student Council/Contingency	27							27
Adj to Accr Annual Leave	28							28
State of NM Work Study	29							29
Federal Work Study	30				14,896			30
Retirement	31	571,406		560,245		564,854		31
Social Security	32	259,900		259,708		259,607		32
Group Insurance	33	337,275		320,225		312,314		33
Workers Compensation	34	3,314		3,014		3,254		34
Unemployment Compensation	35	2,980		3,065		3,078		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	165,483		172,672		168,322		37
Total Items not Included in 12a's	38	1,347,357	0	1,325,929	14,896	1,311,429	0	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	7,513,562	0	7,738,701	14,896	7,395,077	0	41

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.06	15,000			0.05	15,708			0.05	16,738			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	5.00	190,181			2.75	175,633			2.59	110,363			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.15	8,254			0.20	21,997			1.92	86,548			7
Other Salaries	8													8
Supplies & Expense	9		8										0	9
Travel	10													10
Equipment	11													11
Other Expenses	12												0	12
	13													13
TOTAL	14	5.21	213,443	0.00	0	3.00	213,338	0.00	0	4.56	213,649	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	5.83	742,890			3.76	797,343			3.82	741,615			32
Graduate Assistant Salaries	33	6.65	248,877											33
Secretarial & Clerical Salaries	34					6.13	228,129			5.96	223,429			34
Technician Salaries	35	2.25	99,750			2.25	112,416			2.55	117,843			35
Student Salaries	36	0.40	6,800			0.66	19,141			0.89	20,004			36
Professional Salaries	37	8.56	515,242			7.55	442,586			7.20	428,871			37
Other Salaries	38													38
Supplies & Expense	39		4,046				15,581				63,427			39
Travel	40										1,126			40
Equipment	41													41
Other Expenses	42		1,200				3,332				7,330			42
	43													43
TOTAL	44	23.69	1,618,805	0.00	0	20.35	1,618,528	0.00	0	20.42	1,603,645	0.00	0	44

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
GRADUATE MEDICAL EDUCATION	1													1	
Faculty Salaries	2	0.27	92,663			0.27	92,675			0.27	92,664			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		12											9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	0.27	92,675	0.00	0	0.27	92,675	0.00	0	0.27	92,664	0.00	0	14	
	15													15	
PRECEPTORSHIP PROGRAM	16													16	
Faculty Salaries	17					0.07	28,660			0.07	10,252			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19	3.22	125,791			2.43	101,459			2.45	95,264			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	1.00	53,901			1.00	53,902			1.00	53,901			22	
Other Salaries	23													23	
Supplies & Expense	24		7,222				89,881				85,521			24	
Travel	25		12,000				1,550							25	
Equipment	26													26	
Other Expenses	27		80,889				4,389				2,107			27	
	28													28	
TOTAL	29	4.22	279,803	0.00	0	3.50	279,841	0.00	0	3.52	247,045	0.00	0	29	
	30													30	
ASST DEAN - STUDENT AFFAIRS	31													31	
Faculty Salaries	32	5.22	987,199			5.42	1,024,989			4.96	1,011,289			32	
Graduate Assistant Salaries	33													33	
Secretarial & Clerical Salaries	34	3.22	124,628			2.73	105,823			2.30	91,711			34	
Technician Salaries	35	0.10	4,613			0.10	4,659			0.10	4,301			35	
Student Salaries	36													36	
Professional Salaries	37	2.87	144,994			2.50	126,451			2.90	149,992			37	
Other Salaries	38													38	
Supplies & Expense	39		12,888				19,660				17,351			39	
Travel	40		10,000				12,266				8,475			40	
Equipment	41													41	
Other Expenses	42		18,885				14,025				12,071			42	
	43													43	
TOTAL	44	11.41	1,303,207	0.00	0	10.76	1,307,873	0.00	0	10.26	1,295,190	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		
BATCAVE	1													1	
Faculty Salaries	2	0.34	73,322			0.26	73,325			0.27	73,325			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4													4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7													7	
Other Salaries	8													8	
Supplies & Expense	9													9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	0.34	73,322	0.00	0	0.26	73,325	0.00	0	0.27	73,325	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 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	0.27	73,386			0.27	73,386			0.26	78,378			2	
Graduate Assistant Salaries	3													3	
Secretarial & Clerical Salaries	4	0.89	22,949			0.90	23,085			0.86	22,954			4	
Technician Salaries	5													5	
Student Salaries	6													6	
Professional Salaries	7									0.09	5,100			7	
Other Salaries	8													8	
Supplies & Expense	9		2											9	
Travel	10													10	
Equipment	11													11	
Other Expenses	12													12	
	13													13	
TOTAL	14	1.16	96,337	0.00	0	1.17	96,471	0.00	0	1.21	106,432	0.00	0	14	
	15													15	
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	16													16	
Faculty Salaries	17	2.14	301,655			1.72	290,130			1.79	292,206			17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19	1.00	43,323			0.82	42,919			0.62	26,639			19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22	3.35	205,073			3.45	220,016			3.40	216,928			22	
Other Salaries	23									0.19	6,384			23	
Supplies & Expense	24		12,579				15,426				22,444			24	
Travel	25		9,689				10,120				5,048			25	
Equipment	26													26	
Other Expenses	27		9,848				4,599				9,460			27	
	28													28	
TOTAL	29	6.49	582,167	0.00	0	5.99	583,210	0.00	0	6.00	579,109	0.00	0	29	
	30													30	
TOTAL SOM ALLOCATED STUDENT SERVICES	31													31	
Faculty Salaries	32	14.13	2,286,115	0.00	0	11.82	2,396,216	0.00	0	11.49	2,316,467	0.00	0	32	
Graduate Assistant Salaries	33	6.65	248,877	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	
Secretarial & Clerical Salaries	34	13.33	506,872	0.00	0	15.76	677,048	0.00	0	14.78	570,360	0.00	0	34	
Technician Salaries	35	2.35	104,363	0.00	0	2.35	117,075	0.00	0	2.65	122,144	0.00	0	35	
Student Salaries	36	0.40	6,800	0.00	0	0.66	19,141	0.00	0	0.89	20,004	0.00	0	36	
Professional Salaries	37	15.93	927,464	0.00	0	14.70	864,952	0.00	0	16.51	941,340	0.00	0	37	
Other Salaries	38	0.00	0	0.00	0	0.00	0	0.00	0	0.19	6,384	0.00	0	38	
Supplies & Expense	39		36,757		0		140,548		0		188,743		0	39	
Travel	40		31,689		0		23,936		0		14,649		0	40	
Equipment	41		0		0		0		0		0		0	41	
Other Expenses	42		110,822		0		26,345		0		30,968		0	42	
	43													43	
TOTAL	44	52.79	4,259,759	0.00	0	45.29	4,265,261	0.00	0	46.51	4,211,059	0.00	0	44	

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	2.42	89,688			2.39	112,778			2.36	90,017			4	
Technician Salaries	5	1.63	78,094			1.63	83,414			1.33	62,386			5	
Student Salaries	6	1.00	10,000			0.87	29,441			0.81	19,111			6	
Professional Salaries	7	3.82	216,762			3.32	173,240			3.17	176,332			7	
Other Salaries	8	3.00	175,000			4.63	176,801			4.85	166,058			8	
Supplies & Expense	9		80,126				671,136				699,911			9	
Travel	10													10	
Equipment	11						8,078				8,078			11	
Other Expenses	12		532,405				171,762				10,913			12	
	13													13	
TOTAL	14	11.87	1,182,075	0.00	0	12.84	1,426,650	0.00	0	12.52	1,232,806	0.00	0	14	
	15													15	
	16													16	
Faculty Salaries	17													17	
Graduate Assistant Salaries	18													18	
Secretarial & Clerical Salaries	19													19	
Technician Salaries	20													20	
Student Salaries	21													21	
Professional Salaries	22													22	
Other Salaries	23													23	
Supplies & Expense	24													24	
Travel	25													25	
Equipment	26													26	
Other Expenses	27													27	
	28													28	
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29	
	30													30	
TOTAL SOM SELF SUPPORTING STUDENT SERVICES	31													31	
Faculty Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32	
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33	
Secretarial & Clerical Salaries	34	2.42	89,688	0.00	0	2.39	112,778	0.00	0	2.36	90,017	0.00	0	34	
Technician Salaries	35	1.63	78,094	0.00	0	1.63	83,414	0.00	0	1.33	62,386	0.00	0	35	
Student Salaries	36	1.00	10,000	0.00	0	0.87	29,441	0.00	0	0.81	19,111	0.00	0	36	
Professional Salaries	37	3.82	216,762	0.00	0	3.32	173,240	0.00	0	3.17	176,332	0.00	0	37	
Other Salaries	38	3.00	175,000	0.00	0	4.63	176,801	0.00	0	4.85	166,058	0.00	0	38	
Supplies & Expense	39		80,126		0		671,136		0		699,911		0	39	
Travel	40		0		0		0		0		0		0	40	
Equipment	41		0		0		8,078		0		8,078		0	41	
Other Expenses	42		532,405		0		171,762		0		10,913		0	42	
	43		0		0		0		0		0		0	43	
TOTAL	44	11.87	1,182,075	0.00	0	12.84	1,426,650	0.00	0	12.52	1,232,806	0.00	0	44	

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	14.13	2,286,115	0.00	-	11.82	2,396,216	0.00	-	11.49	2,316,467	0.00	-	2
Graduate Assistant Salaries	3	6.65	248,877	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	15.75	596,560	0.00	-	18.15	789,826	0.00	-	17.14	660,377	0.00	-	4
Technician Salaries	5	3.98	182,457	0.00	-	3.98	200,489	0.00	-	3.98	184,530	0.00	-	5
Student Salaries	6	1.40	16,800	0.00	-	1.53	48,582	0.00	-	1.70	39,115	0.00	-	6
Professional Salaries	7	19.75	1,144,226	0.00	-	18.02	1,038,192	0.00	-	19.68	1,117,672	0.00	-	7
Other Salaries	8	3.00	175,000	0.00	-	4.63	176,801	0.00	-	5.04	172,442	0.00	-	8
Supplies & Expense	9		116,883		-		811,684		-		888,654		-	9
Travel	10		31,689		-		23,936		-		14,649		-	10
Equipment	11		-		-		8,078		-		8,078		-	11
Other Expenses	12		643,227		-		198,107		-		41,881		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	64.66	5,441,834	0.00	0	58.13	5,691,911	0.00	0	59.03	5,443,865	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	164,916			2.00	164,916			2.00	164,916			37
Other Salaries	38													38
Supplies & Expense	39		1,432				4,062				1,624			39
Travel	40		4,474				4,474				1,518			40
Equipment	41													41
Other Expenses	42		5,778				4,901				11,093			42
	43													43
TOTAL	44	2.00	176,600	0.00	0	2.00	178,353	0.00	0	2.00	179,151	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
PROFESSIONALISM	1													1
Faculty Salaries	2	0.59	122,615			0.59	122,615			0.59	122,615			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		403				1,677				1,896			9
Travel	10		8,308				8,308				3,954			10
Equipment	11													11
Other Expenses	12		2,674				1,400				1,561			12
	13													13
TOTAL	14	0.59	134,000	0.00	0	0.59	134,000	0.00	0	0.59	130,026	0.00	0	14
	15													15
CENTER FOR NATIVE AMERICAN HEALTH	16													16
Faculty Salaries	17	0.67	103,264			0.71	103,264			0.73	128,453			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	0.02	1,132			0.05	1,132			0.02	1,132			19
Technician Salaries	20													20
Student Salaries	21									0.02	212			21
Professional Salaries	22	1.00	58,500			1.00	58,500			0.24	15,295			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27		104				104							27
	28													28
TOTAL	29	1.69	163,000	0.00	0	1.76	163,000	0.00	0	1.01	145,092	0.00	0	29
	30													30
DIVERSITY PIPELINE PROGRAMS	31													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	0.70	15,384			0.47	15,384			0.59	12,163			36
Professional Salaries	37													37
Other Salaries	38									0.16	8,182			38
Supplies & Expense	39		25,783				106,515				81,480			39
Travel	40		5,100				5,100				2,399			40
Equipment	41													41
Other Expenses	42		92,443				11,711				45,074			42
	43													43
TOTAL	44	0.70	138,710	0.00	0	0.47	138,710	0.00	0	0.80	151,798	0.00	0	44

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	1.26	225,879	0.00	-	1.30	225,879	0.00	-	1.32	251,068	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	1,132	0.00	-	0.05	1,132	0.00	-	0.02	1,132	0.00	-	4	
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	5	
Student Salaries	6	0.70	15,384	0.00	-	0.47	15,384	0.00	-	0.61	12,375	0.00	-	6	
Professional Salaries	7	3.00	223,416	0.00	-	3.00	223,416	0.00	-	2.24	180,211	0.00	-	7	
Other Salaries	8	0.00	-	0.00	-	0.00	-	0.00	-	0.16	8,182	0.00	-	8	
Supplies & Expense	9		27,618		-		112,254		-		85,000		-	9	
Travel	10		17,882		-		17,882		-		7,871		-	10	
Equipment	11		-		-		-		-		-		-	11	
Other Expenses	12		100,999		-		18,116		-		57,728		-	12	
	13		-		-		-		-		-		-	13	
TOTAL	14	4.98	612,310	0.00	0	4.82	614,063	0.00	0	4.40	606,067	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		34,989				33,969				14,997			24	
Equipment	25		12,077				9,077				6,173			25	
Other Expenses	26													26	
	27		64,995				63,752				12,546			27	
	28													28	
TOTAL	29	0.00	112,061	0.00	0	0.00	106,798	0.00	0	0.00	33,716	0.00	0	29	
SUMMARY OF 12A's	30													30	
Faculty Salaries	31													31	
Graduate Assistant Salaries	32	15.39	2,511,994	0.00	0	13.12	2,622,095	0.00	0	12.81	2,567,535	0.00	0	32	
Secretarial & Clerical Salaries	33	6.65	248,877	0.00	0	0.00	0	0.00	0	0.05	2,500	0.00	0	33	
Technician Salaries	34	15.77	597,692	0.00	0	18.20	790,958	0.00	0	17.16	661,509	0.00	0	34	
Student Salaries	35	3.98	182,457	0.00	0	3.98	200,489	0.00	0	3.98	184,530	0.00	0	35	
Professional Salaries	36	2.10	32,184	0.00	0	2.00	63,966	0.00	0	2.31	51,490	0.00	0	36	
Other Salaries	37	22.75	1,367,642	0.00	0	21.02	1,261,608	0.00	0	21.92	1,297,883	0.00	0	37	
Supplies & Expense	38	3.00	175,000	0.00	0	4.63	176,801	0.00	0	5.20	180,624	0.00	0	38	
Travel	39		179,490		0		957,907		0		988,651		0	39	
Equipment	40		61,648		0		50,895		0		28,693		0	40	
Other Expenses	41		0		0		8,078		0		8,078		0	41	
	42		809,221		0		279,975		0		112,155		0	42	
	43													43	
TOTAL	44	69.64	6,166,205	0.00	0	62.95	6,412,772	0.00	0	63.43	6,083,648	0.00	0	44	

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	14.13	2,286,115	0.00	0	11.82	2,396,216	0.00	0	11.49	2,316,467	0.00	0
Graduate Assistant Salaries	6.65	248,877	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	15.75	596,560	0.00	0	18.15	789,826	0.00	0	17.14	660,377	0.00	0
Technician Salaries	3.98	182,457	0.00	0	3.98	200,489	0.00	0	3.98	184,530	0.00	0
Student Salaries	1.40	16,800	0.00	0	1.53	48,582	0.00	0	1.70	39,115	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	19.75	1,144,226	0.00	0	18.02	1,038,192	0.00	0	19.68	1,117,672	0.00	0
Other Salaries	3.00	175,000	0.00	0	4.63	176,801	0.00	0	5.04	172,442	0.00	0
TOTAL	64.66	4,650,035	0.00	0	58.13	4,650,106	0.00	0	59.03	4,490,603	0.00	0
SALARY SUMMARY - HSC												
Faculty Salaries	1.26	225,879	0.00	0	1.30	225,879	0.00	0	1.32	251,068	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	1,132	0.00	0	0.05	1,132	0.00	0	0.02	1,132	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	0.70	15,384	0.00	0	0.47	15,384	0.00	0	0.61	12,375	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	3.00	223,416	0.00	0	3.00	223,416	0.00	0	2.24	180,211	0.00	0
Other Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.16	8,182	0.00	0
TOTAL	4.98	465,811	0.00	0	4.82	465,811	0.00	0	4.40	455,468	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	15.39	2,511,994	0.00	0	13.12	2,622,095	0.00	0	12.81	2,567,535	0.00	0
Graduate Assistant Salaries	6.65	248,877	0.00	0	0.00	0	0.00	0	0.05	2,500	0.00	0
Secretarial & Clerical Salaries	15.77	597,692	0.00	0	18.20	790,958	0.00	0	17.16	661,509	0.00	0
Technician Salaries	3.98	182,457	0.00	0	3.98	200,489	0.00	0	3.98	184,530	0.00	0
Student Salaries	2.10	32,184	0.00	0	2.00	63,966	0.00	0	2.31	51,490	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	22.75	1,367,642	0.00	0	21.02	1,261,608	0.00	0	21.92	1,297,883	0.00	0
Other Salaries	3.00	175,000	0.00	0	4.63	176,801	0.00	0	5.20	180,624	0.00	0
TOTAL	69.64	5,115,846	0.00	0	62.95	5,115,917	0.00	0	63.43	4,946,071	0.00	0

**EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL
SUPPORT**

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								
Chancellor Health Sciences	2	660,000	0	660,000	0	1,355,911	0	1
Vice Pres, Financial Services	3	571,885	0	571,885	0	583,905	0	3
Office of Strategy and Engagement	4	0	0	0	0	0	0	4
Vice Chancellor, Community Health	5	516,000	0	733,849	0	618,244	0	5
UNM West Administration	6	575,000	0	600,000	0	528,198	0	6
Interprofessional Education	7	164,448	0	164,448	0	126,286	0	7
UNM Emergency Management Office	8	82,000	0	82,000	0	76,493	0	8
Vice Chancellor, Diversity	9	791,990	0	791,990	0	779,265	0	9
TOTAL EXEC MANAGEMENT	10	3,361,323	0	3,604,172	0	4,068,302	0	10
	11							11
	12							12
	13							13
	14							14
FISCAL OPER - BY IND UNIT (13A)	15							15
HSC Budget Office	16	502,000	0	452,900	0	438,945	0	16
HSC Financial Services	17	2,579,500	0	2,582,500	0	2,536,314	0	17
	18							18
	19							19
	20							20
TOTAL FISCAL OPERATIONS	21	3,081,500	0	3,035,400	0	2,975,259	0	21
	22							22
	23							23
	24							24
	25							25
GENERAL ADMIN SERVICE-BY IND UNIT (13A)	26							26
HSC Office of University Counsel	27	1,467,500		1,467,500		1,357,907		27
HSC Privacy	28	304,000		467,860		460,913		28
HSC Compliance Office	29	340,207		284,000		239,666		29
HSC Facilities/UNMH	30	191,000		237,100		230,494		30
HSC Human Resources	31	640,175		640,175		604,807		31
HSC Wellness	32	202,500		202,500		150,899		32
HSC Chief Information Office	33	2,675,699		2,372,985		2,219,367		33
	34							34
	35							35
	36							36
	37							37
	38							38
TOTAL GEN'L ADMIN. SERVICES	39	5,821,081	0	5,672,120	0	5,264,053	0	39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		L I N E
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
GENERAL ADMIN SERVICE SELF SUPPORTING	1					0		1
	2							2
	3							3
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	4	150,000	0	182,247	0	120,812	0	4
UNM WEST ADMINISTRATION SELF SUPPORTING	5	0	0	650	0	15	0	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	182,897	0	120,827	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	187,600	0	1,053,153	0	175,942	0	24
HSC Development Office	25	0	0	57,975	0	57,974	0	25
HSC Community Health Initiatives	26	217,000	0	0	0	0	0	26
HSC College of Public Health Planning	27	0	0	0	0	0	0	27
	28							28
	29							29
	30							30
TOTAL PUBLIC RELATIONS/DEV.	31	404,600	0	1,111,128	0	233,916	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 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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		93,640		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		(1,383,100)		(1,383,100)		16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18						0	18
Federal Work Study	19		11,171		35,660			19
Retirement	20	1,243,682		1,346,036		1,338,652		20
Social Security	21	625,840		686,498		682,657		21
Group Insurance	22	726,557		763,292		756,543		22
Workers Compensation	23	7,533		7,620		8,234		23
Unemployment Compensation	24	6,298		6,916		6,890		24
Misc. Fringe Benefits	25	367,766		461,435		642,375		25
Professional Liability Insurance	26	1,671,300		1,671,300		546,594		26
SUBTOTAL ITEMS NOT IN 13A'S	27	4,801,162	11,171	3,693,112	35,660	2,692,485	0	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI- TUTIONAL SUPPORT (Exh 2)	32	17,619,666	11,171	17,298,829	35,660	15,354,842	0	32
	33							33
	34							34
	35							35
	36							36
	37							37
	38							38
	39							39
Total Charges	40	0		0		0		40
	41							41
	42							42
NET EXP FOR INST I&G SUPPORT (EXH 2)	43	17,619,666	11,171	17,298,829	35,660	15,354,842	0	43

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E
CHANCELLOR-HEALTH SCIENCES	1													1
Faculty Salaries	2	0.64	148,566			0.64	148,566			0.65	149,396			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	58,472			1.00	58,472			0.56	25,945			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.00	297,972			3.00	294,972			13.84	1,012,123			7
Other Salaries	8	1.00	40,000			1.00	40,000							8
Supplies & Expense	9		21,390				26,440				68,192			9
Travel	10		1,500				1,500				10,828			10
Equipment	11		2,500											11
Other Expenses	12		89,600				90,050				89,427			12
	13													13
TOTAL	14	5.64	660,000	0.00	0	5.64	660,000	0.00	0	15.05	1,355,911	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	550,278			4.50	550,278			4.42	548,662			22
Other Salaries	23													23
Supplies & Expense	24		4,292				7,207				12,108			24
Travel	25		3,000				3,000				3,866			25
Equipment	26													26
Other Expenses	27		14,315				11,400				19,269			27
	28													28
TOTAL	29	4.50	571,885	0.00	0	4.50	571,885	0.00	0	4.42	583,905	0.00	0	29
	30													30
OFFICE OF STRATEGY AND ENGAGEMENT	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.25	60,225			0.22	25,218			0.23	23,375			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	2.04	97,427			2.00	132,434			2.00	97,434			7
Other Salaries	8													8
Supplies & Expense	9		6,576				6,776				4,848			9
Travel	10													10
Equipment	11													11
Other Expenses	12		220				20				629			12
	13													13
TOTAL	14	2.29	164,448	0.00	0	2.22	164,448	0.00	0	2.23	126,286	0.00	0	14
	15													15
VICE CHANCELLOR - DIVERSITY	16													16
Faculty Salaries	17	1.14	263,653			1.26	334,013			1.33	274,887			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	2.00	74,485			1.17	74,485			1.34	55,162			19
Technician Salaries	20													20
Student Salaries	21	0.51	6,616			0.63	15,283			0.77	16,233			21
Professional Salaries	22	4.18	394,316			4.39	315,289			4.82	274,252			22
Other Salaries	23	0.15	8,100			0.60	8,100			0.54	29,656			23
Supplies & Expense	24		5,900				21,370				79,120			24
Travel	25		1,600				1,600				3,902			25
Equipment	26													26
Other Expenses	27		37,320				21,850				46,053			27
	28													28
TOTAL	29	7.98	791,990	0.00	0	8.05	791,990	0.00	0	8.80	779,265	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC BUDGET OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	5.00	488,571			4.51	439,471			4.43	423,189			7
Other Salaries	8													8
Supplies & Expense	9		5,000				6,995				6,010			9
Travel	10		5,000				5,000				4,780			10
Equipment	11													11
Other Expenses	12		3,429				1,434				4,966			12
	13													13
TOTAL	14	5.00	502,000	0.00	0	4.51	452,900	0.00	0	4.43	438,945	0.00	0	14
	15													15
HSC FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.48	83,108			2.64	117,043			1.99	84,083			19
Technician Salaries	20	0.56	22,825			0.53	22,825			0.54	24,752			20
Student Salaries	21	1.42	41,984			1.14	41,984			1.01	21,250			21
Professional Salaries	22	33.77	2,333,200			33.60	2,299,728			33.51	2,267,656			22
Other Salaries	23	0.07	2,409							0.66	34,034			23
Supplies & Expense	24		38,187				44,717				58,298			24
Travel	25		11,730				11,730				14,327			25
Equipment	26		5,000											26
Other Expenses	27		41,057				44,473				31,914			27
	28													28
TOTAL	29	37.30	2,579,500	0.00	0	37.91	2,582,500	0.00	0	37.71	2,536,314	0.00	0	29
	30													30
GENERAL ADMIN SERVICE SELF SUPPORTIN	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries (budget for 1% comp adjustment)	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC OFFICE OF UNIVERSITY COUNSEL	1													1
Faculty Salaries	2							0.19			37,808			2
Graduate Assistant Salaries	3					2.88	109,123							3
Secretarial & Clerical Salaries	4	2.83	136,313					2.96			116,683			4
Technician Salaries	5	0.54	23,208			0.54	50,398			0.77	34,854			5
Student Salaries	6													6
Professional Salaries	7	10.98	1,082,572			10.91	1,082,572			10.60	1,019,734			7
Other Salaries	8													8
Supplies & Expense	9		30,300				30,300				41,625			9
Travel	10		13,700				13,700				12,081			10
Equipment	11													11
Other Expenses	12		181,407				181,407				95,122			12
	13													13
TOTAL	14	14.35	1,467,500	0.00	0	14.33	1,467,500	0.00	0	14.52	1,357,907	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	292,390			4.23	367,390			4.16	304,090			22
Other Salaries	23													23
Supplies & Expense	24		7,496				96,356				134,226			24
Travel	25		3,000				3,000				2,510			25
Equipment	26													26
Other Expenses	27		1,114				1,114				20,087			27
	28													28
TOTAL	29	3.54	304,000	0.00	0	4.23	467,860	0.00	0	4.16	460,913	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	316,207			2.11	260,000			2.08	212,584			37
Other Salaries	38													38
Supplies & Expense	39		5,440				6,700				12,388			39
Travel	40		3,000				3,000				3,362			40
Equipment	41													41
Consultants & Other	42		15,560				14,300				11,332			42
	43													43
TOTAL	44	2.00	340,207	0.00	0	2.11	284,000	0.00	0	2.08	239,666	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	1.10	77,672			1.33	105,772			1.50	107,684			7
Other Salaries	8													8
Supplies & Expense	9		1,970				1,970				2,288			9
Travel	10		1,254				1,254							10
Equipment	11													11
Consultants & Others	12		110,104				128,104				120,522			12
	13													13
TOTAL	14	1.10	191,000	0.00	0	1.33	237,100	0.00	0	1.50	230,494	0.00	0	14
	15													15
HSC WELLNESS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21									0.01	144			21
Professional Salaries	22	1.00	33,835			1.00	33,835			0.00	128			22
Other Salaries	23													23
Supplies & Expense	24		10,000				48,000				18,935			24
Travel	25										791			25
Equipment	26										16,497			26
Other Expenses	27		158,665				120,665				114,404			27
	28													28
TOTAL	29	1.00	202,500	0.00	0	1.00	202,500	0.00	0	0.01	150,899	0.00	0	29
	30													30
HSC HUMAN RESOURCES	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	1.95	79,934			1.82	79,934			2.08	86,362			34
Technician Salaries	35	1.00	37,489			0.64	37,489			0.73	26,641			35
Student Salaries	36									0.04	257			36
Professional Salaries	37	6.75	492,074			5.84	492,074			5.94	468,922			37
Other Salaries	38													38
Supplies & Expense	39		10,717				19,217				14,546			39
Travel	40		1,000				1,000							40
Equipment	41													41
Consultants & Others	42		18,961				10,461				8,079			42
	43													43
TOTAL	44	9.70	640,175	0.00	0	8.30	640,175	0.00	0	8.79	604,807	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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	74,331			0.89	74,331			0.89	74,331			7
Other Salaries	8													8
Supplies & Expense	9		1,009				1,369				127			9
Travel	10		6,155				6,155				1,654			10
Equipment	11													11
Consultants & Other	12		505				145				381			12
	13													13
TOTAL	14	0.89	82,000	0.00	0	0.89	82,000	0.00	0	0.89	76,493	0.00	0	14
	15													15
HSC CHIEF INFORMATION OFFICE	16	(moved from HSLIC - Tech Support)												16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	7.00	277,305			5.96	277,305			6.12	246,622			20
Student Salaries	21	0.50	10,000			0.18	10,000			0.24	5,032			21
Professional Salaries	22	21.46	1,341,407			15.93	1,119,191			15.80	1,010,945			22
Other Salaries	23		6,130											23
Supplies & Expense	24		475,654				320,246				182,090			24
Travel	25		4,000								1,397			25
Equipment	26													26
Consultants & Others	27		561,203				646,243				773,281			27
	28													28
TOTAL	29	28.96	2,675,699	0.00	0	22.07	2,372,985	0.00	0	22.16	2,219,367	0.00	0	29
	30													30
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	0.26	14,695			0.42	15,001			0.38	13,547			34
Technician Salaries	35	0.03	1,289			0.03	1,289			0.03	1,289			35
Student Salaries	36													36
Professional Salaries	37	1.00	97,274			0.62	98,468			0.69	66,697			37
Other Salaries	38													38
Supplies & Expense	39		0				10,747				39,208			39
Travel	40		0											40
Equipment	41													41
Consultants & Others	42		36,742				56,742				71			42
	43													43
TOTAL	44	1.29	150,000	0.00	0	1.07	182,247	0.00	0	1.10	120,812	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
UNM WEST ADMINISTRATION	16													1
Faculty Salaries	17													2
Graduate Assistant Salaries	18													3
Secretarial & Clerical Salaries	19													4
Technician Salaries	20													5
Student Salaries	21													6
Professional Salaries	22	3.00	109,653			2.72	109,653			2.67	108,882			7
Other Salaries	23													8
Supplies & Expense	24		3,000				3,000				14,472			9
Travel	25		3,400				3,400				1,900			10
Equipment	26													11
Consultants & Others	27		458,947				483,947				402,944			12
	28													13
TOTAL	29	3.00	575,000	0.00	0	2.72	600,000	0.00	0	2.67	528,198	0.00	0	14
	15													15
UNM WEST ADMIN. - SELF SUPPORTING	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24						624							24
Travel	25													25
Equipment	26													26
Other Expenses	27						26				15			27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	650	0.00	0	0.00	15	0.00	0	29
	30													30
HSC COLLEGE OF POPULATION HEALTH	31	(moved to Exhibit 10)												31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
COMMUNITY HEALTH INITIATIVES	1													1
Faculty Salaries	2	0.80	100,513				Consolidated with VC Community Health in FY19							2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.50	108,252											7
Other Salaries	8													8
Supplies & Expense	9		500											9
Travel	10		750											10
Equipment	11													11
Other Expenses	12		6,985											12
	13													13
TOTAL	14	2.30	217,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
HSC PUBLIC AFFAIRS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21					0.11	3,000			0.11	2,060			21
Professional Salaries	22	1.40	85,460			11.00	745,030			1.40	82,460			22
Other Salaries	23													23
Supplies & Expense	24		21,850				105,928				2,613			24
Travel	25		4,500				27,550				2,085			25
Equipment	26													26
Consultants & Others	27		75,790				171,645				86,724			27
	28													28
TOTAL	29	1.40	187,600	0.00	0	11.11	1,053,153	0.00	0	1.51	175,942	0.00	0	29
	30													30
HSC DEVELOPMENT OFFICE	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Others	42						57,975				57,974			42
TOTAL	43	0.00	0	0.00	0	0.00	57,975	0.00	0	0.00	57,974	0.00	0	43

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

	L I N E FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted FTE Unrestricted FTE Restricted														L I N E
VICE CHANCELLOR, COMMUNITY HEALTH	1														1
Faculty Salaries	2	1.52	280,732			1.22	344,717			1.44	267,447				2
Graduate Assistant Salaries	3														3
Secretarial & Clerical Salaries	4	1.00	36,764			1.35	36,764			1.34	51,710				4
Technician Salaries	5									0.11	9,352				5
Student Salaries	6														6
Professional Salaries	7	2.96	183,304			3.76	323,165			3.70	250,141				7
Other Salaries	8														8
Supplies & Expense	9		700				16,050				28,080				9
Travel	10						750				926				10
Equipment	11														11
Consultants & Others	12		14,500				12,403				10,588				12
	13														13
TOTAL	14	5.48	516,000	0.00	0	6.33	733,849			6.59	618,244	0.00	0		14
	15														15
	16														16
Faculty Salaries	17														17
Graduate Assistant Salaries	18														18
Secretarial & Clerical Salaries	19														19
Technician Salaries	20														20
Student Salaries	21														21
Professional Salaries	22														22
Other Salaries	23														23
Supplies & Expense	24														24
Travel	25														25
Equipment	26														26
Consultants & Others	27														27
	28														28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0		29
	30														30
SUMMARY OF 13A'S	31														31
Faculty Salaries	32	4.35	853,689	0.00	0	3.34	852,514	0.00	0	3.84	752,913	0.00	0		32
Graduate Assistant Salaries	33	0.00	0	0.00	0	2.88	109,123	0.00	0	0.00	0	0.00	0		33
Secretarial & Clerical Salaries	34	10.52	483,771	0.00	0	8.40	381,699	0.00	0	10.65	433,492	0.00	0		34
Technician Salaries	35	9.13	362,116	0.00	0	7.70	389,306	0.00	0	8.30	343,510	0.00	0		35
Student Salaries	36	2.43	58,600	0.00	0	2.06	70,267	0.00	0	2.18	44,976	0.00	0		36
Professional Salaries	37	110.07	8,456,195	0.00	0	112.34	8,843,653	0.00	0	112.45	8,329,914	0.00	0		37
Other Salaries	38	1.22	56,639	0.00	0	1.60	48,100	0.00	0	1.20	63,690	0.00	0		38
Supplies & Expense	39	0.00	649,981	0.00	0	0.00	774,012	0.00	0	0.00	719,174	0.00	0		39
Travel	40	0.00	63,589	0.00	0	0.00	82,639	0.00	0	0.00	64,409	0.00	0		40
Equipment	41	0.00	7,500	0.00	0	0.00	0	0.00	0	0.00	16,497	0.00	0		41
Consultants & Other Expense	42	0.00	1,826,424	0.00	0	0.00	2,054,404	0.00	0	0.00	1,893,782	0.00	0		42
	43														43
TOTAL	44	137.72	12,818,504	0.00	0	138.32	13,605,717	0.00	0	138.62	12,662,357	0.00	0		44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	4.35	853,689	0.00	0	3.34	852,514	0.00	0	3.84	752,913	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	2.88	109,123	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	10.52	483,771	0.00	0	8.40	381,699	0.00	0	10.65	433,492	0.00	0
Technician Salaries	9.13	362,116	0.00	0	7.70	389,306	0.00	0	8.30	343,510	0.00	0
Student Salaries	2.43	58,600	0.00	0	2.06	70,267	0.00	0	2.18	44,976	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	11,171	0.00	0	0.00	35,660	0.00	0	0.00	0
Professional Salaries	110.07	8,456,195	0.00	0	112.34	8,843,653	0.00	0	112.45	8,329,914	0.00	0
Other Salaries	1.22	56,639	0.00	0	1.60	48,100	0.00	0	1.20	63,690	0.00	0
TOTAL	137.72	10,271,010	0.00	11,171	138.32	10,694,662	0.00	35,660	138.62	9,968,495	0.00	0

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	L I N E	OPERATING BUDGET 2017-18		REVISED BUDGET 2017-18		ACTUALS 2018-19		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	1,046,620		1,046,620		1,246,665		3
Custodial Service	4	1,084,750		1,084,750		1,031,235		4
Landscape and Grounds Maintenance	5	146,240		146,240		120,230		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,277,610	0	2,277,610	0	2,398,130	0	7
	8							8
	9							9
ITEMS NOT INCLUDED IN 14A's	10							10
O&M Contingency	11							11
State of NM Work Study	12							12
Federal Work Study	13							13
Retirement	14	269,188		292,891		298,888		14
Social Security	15	139,342		153,228		156,702		15
Group Insurance	16	345,036		327,724		315,705		16
Workers Compensation	17	17,382		19,050		19,762		17
Unemployment Compensation	18	1,330		1,474		1,504		18
Miscellaneous Fringe Benefits	19	73,809		83,623		94,132		19
Adj to Accr Annual/Sick Leave	20							20
Property Insurance	21	638,334		638,334		298,801		21
Custodial Subcontracts	22	836,474		836,474		833,525		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,320,895	0	2,352,798	0	2,019,019	0	23
	24							24
UTILITIES	25							25
Steam	26	826,320		826,320		967,123		26
Domestic Water	27	184,191		184,191		184,191		27
Fuel	28	37,154		37,154		31,323		28
Electricity	29	1,655,819		1,655,819		1,729,341		29
City Water	30	22,638		22,638		19,733		30
Chilled Water	31	1,254,298		1,254,298		1,146,858		31
Garbage Disposal	32	18,323		18,323		14,847		32
Lab Water	33	34,344		34,344		32,524		33
SUBTOTAL UTILITIES	34	4,033,087		4,033,087	0	4,125,940		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	6,353,982	0	6,385,885	0	6,144,959	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	8,631,592	0	8,663,495	0	8,543,089	0	38
	39							39
LESS OPER & MAINT PLANT CHARGED TO:	40							40
Institutional Support Assessments	41	0		0		0		41
	42							42
NET EX FOR OPER & MAINT-I&G (EXH2)	43	8,631,592	0	8,663,495	0	8,543,089	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 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.94	69,177			1.84	69,177			1.87	65,638			4
Technician Salaries	5	15.11	633,387			14.91	633,387			15.03	689,342			5
Student Salaries	6													6
Professional Salaries	7	3.08	302,069			2.96	302,069			2.99	285,143			7
Other Salaries	8													8
Supplies & Expense	9		660				660				689			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(62,207)				(62,207)				(18,149)			13
Consultants & Other Expenses	14		103,534				103,534				224,002			14
TOTAL	15	20.13	1,046,620	0.00	0	19.71	1,046,620	0.00	0	19.89	1,246,665	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	37,512			1.22	37,512			1.22	38,826			20
Student Salaries	21	40.00	883,386			34.31	883,386			34.46	824,631			21
Professional Salaries	22													22
Other Salaries	23	1.15	66,205			1.15	66,205			1.15	66,205			23
Supplies & Expense	24									4.68	92,473			24
Travel	25		190,244				190,244				165,806			25
Equipment	26													26
Subcontract	27													27
Reimbursed Expense	28													28
Consultants & Other Expenses	29		(205,617)				(205,617)				(261,234)			29
TOTAL	30		113,020				113,020				104,528			30
TOTAL	31	42.35	1,084,750	0.00	0	36.68	1,084,750	0.00	0	41.51	1,031,235	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	111,813			2.67	111,813			2.65	87,380			37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		6,745				6,370				9,718			40
Travel	41						375				334			41
Equipment	42													42
Reimbursed Expense	43		(41,250)				(41,250)				(17,869)			43
Consultants & Other Expenses	44		68,932				68,932				40,667			44
TOTAL	45	3.40	146,240	0.00	0	2.67	146,240	0.00	0	2.65	120,230	0.00	0	45
	46													46

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

	L I N E	OPERATING BUDGET 2017-18				REVISED BUDGET 2017-18				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
	16													16
SUMMARY OF 14A's	17													17
Faculty Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Graduate Assistant Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Secretarial & Clerical Salaries	20	3.14	106,689	0.00	0	3.06	106,689	0.00	0	3.09	104,464	0.00	0	20
Technician Salaries	21	58.51	1,628,586	0.00	0	51.89	1,628,586	0.00	0	52.14	1,601,353	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	368,274	0.00	0	4.11	368,274	0.00	0	4.14	351,348	0.00	0	23
Other Salaries	24	0.00	0	0.00	0	0.00	0	0.00	0	4.68	92,473	0.00	0	24
Supplies & Expense	25	0.00	197,649	0.00	0	0.00	197,274	0.00	0	0.00	176,213	0.00	0	25
Travel	26	0.00	0	0.00	0	0.00	375	0.00	0	0.00	334	0.00	0	26
Equipment	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
Subcontract	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
Reimbursed Expenses/Other	29	0.00	(23,588)	0.00	0	0.00	(23,588)	0.00	0	0.00	71,945	0.00	0	29
TOTAL	30	65.88	2,277,610	0.00	0	59.06	2,277,610	0.00	0	64.05	2,398,130	0.00	0	30
	31													31
	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Subcontract	43													43
Reimbursed Expenses	44													44
TOTAL	45	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	45

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

SALARY SUMMARY - Exhibit 14	L I														L I	
	OPERATING BUDGET 2017-18					REVISED BUDGET 2017-18				ACTUALS 2018-19						
	N															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	3.14	106,689	0.00	0	3.06	106,689	0.00	0	3.09	104,464	0.00	0	3		
Technician Salaries	4	58.51	1,628,586	0.00	0	51.89	1,628,586	0.00	0	52.14	1,601,353	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	368,274	0.00	0	4.11	368,274	0.00	0	4.14	351,348	0.00	0	8		
Other Salaries	9	0.00	0	0.00	0	0.00	0	0.00	0	4.68	92,473	0.00	0	9		
TOTAL		65.88	2,103,549	0.00	0	59.06	2,103,549	0.00	0	64.05	2,149,638	0.00	0			

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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		9,219		0		15,305		0		39,009		0	10
SALES & SERVICES	11		9,200		0		3,799		0		3,447		0	11
OTHER SOURCES	12		33,524		0		33,199		0		31,995		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		51,943		0		52,303		0		74,451		0	14
BEGINNING BALANCE (EXH.1)	15		40,749		0		72,165		0		72,165		0	15
TOTAL AVAILABLE (EXH.1)	16		92,692		0		124,468		0		146,616		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		41,467		0		49,665		0		58,654		0	28
TRAVEL	29		6,437		0		0		0		0		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		9,282		0		13,308		0		4,323		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	57,186	0.00	0	0.00	62,973	0.00	0	0.00	62,977	0.00	0	40
TRANSFER TO OR (FROM)-	41		(1,422)		0		(1,422)		0		(1,422)		0	41
-I & G	42		0		0		0		0		0		0	42
ENDING BALANCE (EXH.1)	43		36,928		0		62,917		0		85,061		0	43

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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		9,219				15,305				39,009			10
SALES & SERVICES	11		9,200				3,799				3,447			11
OTHER SOURCES	12		33,524				33,199				31,995			12
	13													13
TOTAL REVENUE (EXH. 1)	14		51,943		0		52,303		0		74,451		0	14
BEGINNING BALANCE (EXH.1)	15		40,749				72,165				72,165			15
TOTAL AVAILABLE (EXH.1)	16		92,692		0		124,468		0		146,616		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		41,467				49,665				58,654			28
TRAVEL	29		6,437											29
EQUIPMENT	30													30
OTHER EXPENSE	31		9,282				13,308				4,323			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	57,186	0.00	0	0.00	62,973	0.00	0	0.00	62,977	0.00	0	40
TRANSFER TO OR (FROM)	41		(1,422)				(1,422)				(1,422)			41
I & G (EXH.1A)	42													42
ENDING BALANCE (EXH.1)	43		36,928		0		62,917		0		85,061		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	L I														L I	
	N		OPERATING BUDGET 2018-19			REVISED BUDGET 2018-19			ACTUALS 2018-19			N				
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E		
REVENUES	1													1		
GOV'T A -FEDERAL	2		0		0		0		0		0		0	2		
-STATE	3		4,595,100		0		4,595,100		0		4,695,100		0	3		
-STATE SPECIAL	4		4,851,375		0		6,201,375		0		6,198,720		0	4		
GOV GRTS & CON' -FEDERAL	5		0		76,264,316		0		71,947,037		0		63,587,993	5		
-STATE	6		0		993,918		0		638,143		0		621,384	6		
-LOCAL	7		0		565,604		0		1,162,022		0		1,297,327	7		
PRIV GIFTS GRTS & CONTR	8		0		10,809,957		0		11,437,949		0		11,404,329	8		
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9		
SALES & SERVICES	10		593,394		0		516,924		0		1,151,224		0	10		
OTHER SOURCES	11		591,434		0		1,236,435		189,798		1,491,789		0	11		
	12													12		
TOTAL REVENUE (EXH. 1)	13		10,631,303		88,633,794		12,549,834		85,374,949		13,536,833		76,911,032	13		
BEGINNING RESERVES (EXH.1)	14		17,627,901		0		24,430,504		0		24,430,504		0	14		
TOTAL AVAILABLE (EXH.1)	15		28,259,204		88,633,794		36,980,338		85,374,949		37,967,337		76,911,032	15		
EXPENDITURES	16													16		
FACULTY SALARIES	17	18.66	3,740,689	148.39	18,982,305	14.13	3,363,784	129.21	16,617,135	18.17	3,982,815	132.08	16,960,338	17		
RESEARCH ASSIST SALARIES	18	18.30	533,646	40.34	1,660,346	18.72	558,575	35.16	1,523,559	10.57	543,804	36.45	1,670,014	18		
SEC'Y & CLERICAL SALARIES	19	28.26	1,291,528	92.79	3,784,550	28.98	1,336,910	86.02	3,488,517	29.19	1,213,772	83.87	3,541,188	19		
TECHNICIAN SALARIES	20	18.82	1,279,638	107.48	4,670,011	15.95	782,894	95.41	3,962,698	16.09	740,461	94.07	4,092,503	20		
STUDENT SALARIES	21	18.10	339,816	20.34	438,458	10.61	297,498	20.86	354,969	10.81	249,651	17.26	386,289	21		
STATE WORK STUDY	22	0.00	0	0.98	246,375	0.00	0	0.80	41,688	0.11	2,315	3.35	46,303	22		
FEDERAL WORK STUDY	23	0.00	0	0.09	17,585	0.06	1,857	0.16	22,189	0.03	657	1.77	26,606	23		
PROFESSIONAL SALARIES	24	84.73	4,048,280	215.13	12,157,822	87.92	4,611,021	189.47	11,028,567	67.60	4,431,726	187.33	11,197,844	24		
HOUSESTAFF SALARIES	25	5.83	268,131	40.07	2,119,548	4.18	255,439	45.50	2,209,194	4.40	671,351	37.47	1,862,331	25		
OTHER SALARIES	26	2.35	52,300	6.38	219,617	2.57	67,338	3.45	140,579	3.17	100,056	4.41	176,208	26		
SUPPLIES & EXPENSE	27		2,905,686		12,930,482		3,235,598		10,881,343		2,325,705		7,385,600	27		
TRAVEL	28		579,160		1,351,731		631,592		1,221,220		542,462		1,426,669	28		
EQUIPMENT	29		0		834,185		0		1,593,662		16,151		1,932,719	29		
PATIENT COSTS	30		0		282,288		6,000		1,048,862		2,908		357,538	30		
OTHER EXPENSES	31		7,958,640		19,713,938		6,539,027		18,631,206		5,744,462		16,132,043	31		
RETIREMENT	32		38,843		0		908,663		0		1,567,174		0	32		
SOCIAL SECURITY	33		19,500		0		483,635		0		684,232		0	33		
GROUP INSURANCE	34		25,275		7,762		554,765		0		811,584		0	34		
WORKERS' COMPENSATION	35		340		0		7,352		0		22,576		0	35		
UNEMPLOYMENT COMP	36		299		0		2,682		0		7,432		0	36		
WAIVER OF TUITION	37		0		18,190		0		20,125		0		0	37		
ACCRUED ANNUAL LEAVE	38		250,000		0		0		0		0		0	38		
MISC FRINGE BENEFITS	39		3,184,436		10,853,499		1,556,939		11,715,043		376,190		11,800,958	39		
CHARGE FOR INST. SUPP COSTS	40		0		0		0		2,721,235		0		0	40		
TOTAL EXPENDITURES(Exh 1)	41	195.05	26,516,207	671.98	90,288,693	183.12	25,201,569	606.04	87,221,791	160.14	24,037,484	598.06	78,995,150	41		
TRANSFER TO (FROM) (Exh 1A)	42		(5,312,767)		(1,654,899)		(5,494,153)		(1,820,935)		(4,932,756)		(2,034,146)	42		
TRANSFER TO (FRM) I&G (Exh 1A)	43		(9,443,228)		0		(7,864,970)		(25,907)		(10,945,450)		(49,972)	43		
ENDING RESERVES (Exh 1)	44		16,498,992		0		25,137,892		0		29,808,059		0	44		

SALARY SUMMARY - EXHIBIT 16

	L I N E														L I N E
	N	FTE	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				N
	E		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
SALARY SUMMARY - Exhibit 16															
Faculty Salaries	1	18.66	3,740,689	148.39	18,982,305	14.13	3,363,784	129.21	16,617,135	18.17	3,982,815	132.08	16,960,338	1	
Graduate Assistant Salaries	2	18.30	533,646	40.34	1,660,346	18.72	558,575	35.16	1,523,559	10.57	543,804	36.45	1,670,014	2	
Secretarial & Clerical Salaries	3	28.26	1,291,528	92.79	3,784,550	28.98	1,336,910	86.02	3,488,517	29.19	1,213,772	83.87	3,541,188	3	
Technician Salaries	4	18.82	1,279,638	107.48	4,670,011	15.95	782,894	95.41	3,962,698	16.09	740,461	94.07	4,092,503	4	
Student Salaries	5	18.10	339,816	20.34	438,458	10.61	297,498	20.86	354,969	10.81	249,651	17.26	386,289	5	
State of NM Work Study	6	0.00	0	0.98	246,375	0.00	0	0.80	41,688	0.11	2,315	3.35	46,303	6	
Federal Work Study	7	0.00	0	0.09	17,585	0.06	1,857	0.16	22,189	0.03	657	1.77	26,606	7	
Professional Salaries	8	84.73	4,048,280	215.13	12,157,822	87.92	4,611,021	189.47	11,028,567	67.60	4,431,726	187.33	11,197,844	8	
Housestaff Salaries	9	5.83	268,131	40.07	2,119,548	4.18	255,439	45.50	2,209,194	4.40	671,351	37.47	1,862,331	9	
Other Salaries	10	2.35	52,300	6.38	219,617	2.57	67,338	3.45	140,579	3.17	100,056	4.41	176,208	10	
	11													11	
TOTAL	12	195.05	11,554,028	671.98	44,296,617	183.12	11,275,316	606.04	39,389,095	160.14	11,936,608	598.06	39,959,623	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													L	
	I													I	
	N		OPERATING BUDGET 2018-19			REVISED BUDGET 2018-19				ACTUALS 2018-19				N	
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E	
REVENUES	1													1	
GOVT A -FEDERAL	2													2	
-STATE	3		2,549,000				2,549,000				2,549,000			3	
-STATE CIGARETTE TAX	4		3,192,062				4,442,062				4,356,028			4	
GOV GRTS & CON -FEDERAL	5				11,027,671				12,588,665				11,571,503	5	
-STATE	6				89,777				35,643				37,081	6	
-LOCAL	7													7	
PRIV GIFTS GRTS & CONTR	8				1,479,759				1,633,383				1,336,806	8	
ENDOWMENT -RESTRICTED	9													9	
SALES & SERVICES	10													10	
OTHER SOURCES	11						4,043				4,042			11	
	12													12	
TOTAL REVENUE (EXH. 1)	13		5,741,062		12,597,207		6,995,105		14,257,691		6,909,070		12,945,390	13	
BEGINNING RESERVES (EXH.1)	14		(2,400)				(35,640)				(35,640)			14	
TOTAL AVAILABLE (EXH.1)	15		5,738,662		12,597,207		6,959,465		14,257,691		6,873,430		12,945,390	15	
EXPENDITURES	16													16	
FACULTY SALARIES	17	1.25	312,707	16.98	2,674,062	1.31	356,885	15.05	2,314,018	4.82	1,162,914	15.61	2,392,146	17	
RESEARCH ASSIST SALARIES	18			10.12	459,296	0.23	16,667	7.73	364,238	0.28	14,998	7.46	342,809	18	
SEC'Y & CLERICAL SALARIES	19	12.98	517,079	11.21	527,549	13.12	543,698	10.32	489,107	12.87	535,394	9.76	467,228	19	
TECHNICIAN SALARIES	20	11.74	986,026	29.95	1,269,189	8.76	480,440	31.61	1,459,173	8.43	449,052	33.83	1,635,426	20	
STUDENT SALARIES	21			3.12	69,171			1.28	29,581			0.97	23,253	21	
STATE WORK STUDY	22							0.03	572			0.03	429	22	
FEDERAL WORK STUDY	23											0.01	145	23	
PROFESSIONAL SALARIES	24	16.74	1,165,688	21.64	1,296,901	17.85	1,512,944	16.97	1,035,821	22.04	1,649,874	16.49	1,017,815	24	
HOUSESTAFF SALARIES	25			4.88	239,772		0	2.41	116,787		0	2.68	132,405	25	
OTHER SALARIES	26			0.63	17,043	0.34	19,337	0.72	19,654	0.37	9,807	1.04	30,820	26	
SUPPLIES & EXPENSE	27		380,310		1,518,521		675,269		1,061,391		286,197		1,106,481	27	
TRAVEL	28		95,821		190,166		132,575		155,126		84,233		175,030	28	
EQUIPMENT	29								22,408		9,291		16,806	29	
PATIENT COSTS	30				142,760				224,294				247,028	30	
CONTRACT COSTS	31		88,622		4,643,239				5,045,464				3,226,124	31	
BAD DEBT/COLLECTION EXPENSE	32													32	
OTHER EXPENSES	33		527,249		15,389		662,472		435,869		757,977		574,926	33	
RETIREMENT	34						396,039				514,056			34	
SOCIAL SECURITY	35						224,143				257,310			35	
GROUP INSURANCE	36						239,808				280,696			36	
WORKERS' COMPENSATION	37						5,794				9,803			37	
UNEMPLOYMENT COMP	38						1,678				2,617			38	
WAIVER OF TUITION	39													39	
ACCRUED ANNUAL LEAVE	40													40	
MISC FRINGE BENEFITS	41		994,037				116,333		1,692,808		175,681		1,766,708	41	
CHARGE FOR INST SUPP COSTS	42													42	
TOTAL EXPENDITURES (Exh 1)	43	42.71	5,067,539	98.53	13,063,056	41.61	5,384,082	86.12	14,466,311	48.81	6,199,900	87.88	13,155,579	43	
TRANSFER TO OR (FROM)	44		148,023		(465,850)		148,023		(208,620)		148,023		(210,189)	44	
I & G (Exh 1A)	45		525,500				525,500		0		525,500			45	
ENDING RESERVES (Exh 1)	46		(2,400)		0		901,860		0		7		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 2018-19			REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T AF -FEDERAL	2													2
-STATE	3													3
- STATE SPECIAL	4		937,400				937,400				903,630			4
GOV GRTS & CON' -FEDERAL	5				6,481,437				3,729,997				3,607,360	5
-STATE	6													6
-LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8								1,217					8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11		361				796				796			11
	12													12
TOTAL REVENUE (EXH. 1)	13		937,761		6,481,437		938,196		3,731,214		904,426		3,607,360	13
BEGINNING RESERVES (EXH.1)	14		272,118				380,128				380,128			14
TOTAL AVAILABLE (EXH.1)	15		1,209,879		6,481,437		1,318,324		3,731,214		1,284,554		3,607,360	15
EXPENDITURES	16													16
FACULTY SALARIES	17			8.41	1,088,597			6.58	953,872			6.66	985,152	17
RESEARCH ASSIST SALARIES	18			0.21	27,658			0.70	33,074			0.53	24,806	18
SEC'Y & CLERICAL SALARIES	19	0.45	42,484	4.80	193,472	0.93	43,869	6.13	231,784	0.83	38,903	6.52	260,307	19
TECHNICIAN SALARIES	20			5.21	263,040			2.58	111,884			2.44	119,368	20
STUDENT SALARIES	21	0.85	14,560	0.73	36,416	0.65	27,252	1.25	24,352	0.49	16,715	1.18	24,180	21
STATE WORK STUDY	22			0.06	2,756									22
FEDERAL WORK STUDY	23				1,067									23
PROFESSIONAL SALARIES	24	1.27	128,433	20.20	1,236,562	1.18	69,904	28.43	1,745,439	1.16	65,071	27.85	1,718,020	24
HOUSESTAFF SALARIES	25			0.09	31,930			0.17	7,913			0.29	11,496	25
OTHER SALARIES	26				4,707							0.14	5,845	26
SUPPLIES & EXPENSE	27		224,440		133,972		224,037		81,472		147,086		128,237	27
TRAVEL	28				55,274		1,000		58,804		757		71,772	28
EQUIPMENT	29								4,377		6,860		3,282	29
PATIENT COSTS	30								83				5,238	30
CONTRACTUAL/OTHER EXP.	31		80,589		2,962,810		168,280		154,538		184,427		194,392	31
RETIREMENT	32						5,070				14,453			32
SOCIAL SECURITY	33						2,834				8,586			33
GROUP INSURANCE	34						4,392				11,450			34
WORKERS' COMPENSATION	35						340				614			35
UNEMPLOYMENT COMP	36						30				73			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38													38
MISC FRINGE BENEFITS	39		67,208		858,222		36,141		961,350		806		967,993	39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	2.57	557,714	39.70	6,896,484	2.76	583,149	45.84	4,368,942	2.48	495,801	45.61	4,520,088	41
TRANSFER TO OR (FROM)	42		380,047		(415,047)		395,047		(637,728)		395,768		(912,728)	42
I & G (Exh 1A)	43								0					43
ENDING RESERVES (Exh 1)	44		272,118		0		340,128		0		392,985		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	FTE	OPERATING BUDGET 2018-19			REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
			Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		2,046,100				2,046,100				2,046,100			4
-STATE SPECIAL	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		2,046,100		0		2,046,100		0		2,046,100		0	14
BEGINNING RESERVES (EXH.1)	15		12,529		X		3,725		X		3,725		X	15
TOTAL AVAILABLE (EXH.1)	16		2,058,629		0		2,049,825		0		2,049,825		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.79	205,580			0.19	103,214			0.17	91,371			18
RESEARCH ASSISTANT SALARIES	19					0.11	5,200			0.11	3,730			19
SEC'Y & CLERICAL SALARIES	20	3.05	205,268			5.08	227,870			5.64	220,058			20
TECHNICIAN SALARIES	21	1.77	83,138			0.94	39,672			0.98	38,649			21
STUDENT SALARIES	22	9.77	210,392		0	5.75	124,915		0	5.79	136,847		0	22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	7.50	395,891			10.46	690,779			10.87	654,155			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27					0.47	8,809			0.71	16,926			27
SUPPLIES & EXPENSE	28		151,556				113,778				110,167			28
TRAVEL	29		25,000				12,355				12,383			29
EQUIPMENT	30													30
OTHER EXPENSES	33		463,870				308,582				344,434			33
RETIREMENT	34		16,998				150,335				139,896			34
SOCIAL SECURITY	35		8,366				82,147				71,047			35
GROUP INSURANCE	36		12,223				75,095				82,756			36
WORKERS' COMPENSATION	37		127				857				998			37
UNEMPLOYMENT COMPENSATION	38		87				621				715			38
WAIVER OF TUITION	39													39
MISC FRINGE BENEFITS	40		199,060				37,052				49,597			40
CHARGE FOR INST. SUPP COSTS	41													41
TOTAL EXPENDITURES(EXH.1)	42	22.88	1,977,556	0.00	0	23.00	1,981,281	0.00	0	24.27	1,973,729	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		12,529		X		0		X		7,552		X	45

EXHIBIT 16A SUMMARY OF RESEARCH - HPV Registry

3U0083 HU Research State Appropriations P16H

	L I N			OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N		
	E	FTE		Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted		E		
REVENUES	1															1		
GOVT APPROP -FEDERAL	2															2		
-STATE	3											100,000				3		
-STATE SPECIAL	4							100,000								4		
GOV GRTS & CONTR -FEDERAL	5															5		
-STATE	6															6		
-LOCAL	7															7		
PRIV GIFTS GRTS & CONTR	8															8		
ENDOWMENT -RESTRICTED	9															9		
SALES & SERVICES	10															10		
OTHER SOURCES	11															11		
	12															12		
TOTAL REVENUE (EXH. 1)	13			0		0		100,000			0		100,000			0		
BEGINNING RESERVES (EXH.1)	14					X				X		0			X			
TOTAL AVAILABLE (EXH.1)	15			0		0		100,000			0		100,000			0		
EXPENDITURES	16															16		
FACULTY SALARIES	17											20,833				17		
RESEARCH ASSIST SALARIES	18															18		
SEC'Y & CLERICAL SALARIES	19															19		
TECHNICIAN SALARIES	20															20		
STUDENT SALARIES	21															21		
STATE WORK STUDY	22															22		
FEDERAL WORK STUDY	23															23		
PROFESSIONAL SALARIES	24															24		
HOUSESTAFF SALARIES	25															25		
OTHER SALARIES	26															26		
SUPPLIES & EXPENSE	27							25,000								27		
TRAVEL	28															28		
EQUIPMENT	29															29		
PATIENT COSTS	30															30		
OTHER EXPENSES	31															31		
RETIREMENT	32											2,896				32		
SOCIAL SECURITY	33											808				33		
GROUP INSURANCE	34															34		
WORKERS' COMPENSATION	35											12				35		
UNEMPLOYMENT COMP	36											15				36		
WAIVER OF TUITION	37															37		
ACCRUED ANNUAL LEAVE	38															38		
MISC FRINGE BENEFITS	39															39		
CHARGE FOR INST. SUPP COSTS	40															40		
TOTAL EXPENDITURES (Exh 1)	41	0.00		0	0.00	0	0.00	25,000	0.00	0	0.00	24,564	0.00	0		41		
TRANS TO (FRM) CAP OUTLAY	42															42		
TRANSFER TO (FRM) I&G (Exh 1A)	43															43		
ENDING RESERVES (Exh 1)	44			0		X		75,000		X		75,436		X		44		

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	L I																
	N	OPERATING BUDGET 2018-19					REVISED BUDGET 2018-19					ACTUALS 2018-19					N
	E	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	E			
REVENUES	1													1			
GOV'T APPROP -FEDERAL	2													2			
-STATE	3													3			
-STATE SPECIAL	4		721,913				721,913				939,062			4			
GOV GRTS & CONTR-FEDERAL	5				58,755,208				55,628,375				48,409,130	5			
-STATE	6				904,141				602,500				584,303	6			
-LOCAL	7				565,604				1,162,022				1,297,327	7			
PRIV GIFTS GRTS & CONTR	8				9,330,198				9,803,349				10,067,523	8			
ENDOWMENT -UNRESTRICTED	9													9			
SALES & SERVICES	10		593,394				516,924				1,151,224			10			
OTHER SOURCES Includes Gains on Restricted			591,073				1,231,596		189,798		1,486,951			11			
	12													12			
TOTAL REVENUE (EXH. 1)	13		1,906,380		69,555,151		2,470,433		67,386,044		3,577,237		60,358,282	13			
BEGINNING RESERVES (EXH.1)	14		17,345,654		X		24,082,291		X		24,082,291		X	14			
TOTAL AVAILABLE (EXH.1)	15		19,252,034		69,555,151		26,552,724		67,386,044		27,659,528		60,358,282	15			
EXPENDITURES	16													16			
FACULTY SALARIES	17	16.62	3,222,402	123.00	15,219,645	12.63	2,903,685	107.58	13,349,245	13.18	2,707,697	109.81	13,583,040	17			
RESEARCH ASSIST SALARIES	18	18.30	533,646	30.01	1,173,391	18.38	536,708	26.73	1,126,247	10.18	525,076	28.46	1,302,399	18			
SEC'Y & CLERICAL SALARIES	19	11.78	526,697	76.78	3,063,528	9.85	521,473	69.57	2,767,626	9.85	419,417	67.59	2,813,653	19			
TECHNICIAN SALARIES	20	5.31	210,474	72.32	3,137,782	6.25	262,782	61.22	2,391,641	6.68	252,760	57.80	2,337,709	20			
STUDENT SALARIES	21	7.48	114,864	16.49	332,872	4.21	145,331	18.33	301,036	4.53	96,089	15.11	338,856	21			
STATE WORK STUDY	22			0.92	243,619			0.77	41,116	0.11	2,315	3.32	45,874	22			
FEDERAL WORK STUDY	23			0.09	16,518	0.06	1,857	0.16	22,189	0.03	657	1.76	26,461	23			
PROFESSIONAL SALARIES	24	59.22	2,358,268	173.29	9,624,359	58.43	2,337,394	144.07	8,247,307	33.53	2,062,626	142.99	8,462,009	24			
HOUSESTAFF SALARIES	25	5.83	268,131	35.10	1,847,847	4.18	255,439	42.92	2,084,494	4.40	671,351	34.50	1,718,430	25			
OTHER SALARIES	26	2.35	52,300	5.75	197,868	1.76	39,192	2.73	120,925	2.09	73,323	3.23	139,543	26			
SUPPLIES & EXPENSE	27		2,149,380		11,277,989		2,197,514		9,738,480		1,782,255		6,150,882	27			
TRAVEL	28		458,339		1,106,292		485,662		1,007,290		445,089		1,179,867	28			
EQUIPMENT	29				834,185				1,566,877				1,912,631	29			
PATIENT COSTS	30				139,528		6,000		824,485		2,908		105,272	30			
OTHER EXPENSES	31		6,798,310		12,092,501		5,399,693		12,995,335		4,457,624		12,136,601	31			
RETIREMENT	32		21,845				357,219				895,873			32			
SOCIAL SECURITY	33		11,134				174,511				346,481			33			
GROUP INSURANCE	34		13,052		7,762		235,470				436,682			34			
WORKERS' COMPENSATION	35		213				361				11,149			35			
UNEMPLOYMENT COMP	36		212				353				4,012			36			
WAIVER OF TUITION	37				18,190				20,125					37			
ACCRUED ANNUAL LEAVE	38		250,000											38			
MISC FRINGE BENEFITS	39		1,924,131		9,995,277		1,367,413		9,060,885		150,106		9,066,257	39			
CHARGE FOR INST. SUPP COSTS	40								2,721,235					40			
TOTAL EXPENDITURES (Exh 1)	41	126.89	18,913,398	533.75	70,329,153	115.75	17,228,057	474.08	68,386,538	84.58	15,343,490	464.57	61,319,483	41			
TRANSFER TO OR (FROM)	42		(5,909,381)		(774,002)		(6,105,767)		(974,587)		(5,545,091)		(911,229)	42			
I & G (Exh 1A)	43		(9,968,728)				(8,390,470)		(25,907)		(11,470,950)		(49,972)	43			
ENDING RESERVES (Exh 1)	44		16,216,745		(0)		23,820,904		0		29,332,079		(0)	44			

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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
GOVT API - FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		7,898,900		0		7,898,900		0		7,898,900		0	4
- STATE SPECIAL	5		940,200		0		1,130,200		0		1,099,932		0	5
GOV GRTS & CONTR - FEDERAL	6		3,189,416		23,517,240		3,154,524		21,627,524		3,169,390		15,369,089	6
- STATE	7		0		16,046,873		0		11,227,956		0		12,425,175	7
- LOCAL	8		0		134,626		0		99,920		0		91,219	8
PRIV GIFTS GRTS & CONTR	9		3,948,104		6,751,249		3,527,596		3,693,550		4,080,380		4,268,052	9
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10
SALES & SERVICES	11		310,860,974		0		317,706,148		0		308,451,028		0	11
OTHER SOURCES	12		3,196,401		0		4,991,327		2,000		3,584,166		0	12
	13		0		0		0		0		0		0	13
TOTAL REVENUE (EXH. 1)	14		330,033,995		46,449,989		338,408,695		36,650,950		328,283,796		32,153,535	14
BEGINNING RESERVES (EXH.1)	15		32,120,659		0		33,123,496		0		33,123,496		0	15
TOTAL AVAILABLE (EXH.1)	16		362,154,654		46,449,989		371,532,191		36,650,950		361,407,292		32,153,535	16
EXPENDITURES	17		0		0		0		0		0		0	17
FACULTY SALARIES	18	559.83	121,409,462	47.02	10,209,486	588.02	132,684,882	45.47	10,659,537	566.56	127,134,322	40.12	5,902,652	18
RESEARCH ASSISTANT SALARIES	19	2.63	89,379	3.87	131,454	9.65	344,067	0.00	0	9.59	376,423	0.00	0	19
SEC'Y & CLERICAL SAL	20	126.07	4,766,920	67.97	2,562,620	126.13	4,765,009	67.46	2,304,357	110.30	4,380,372	38.09	1,400,696	20
TECHNICIAN SALARIES	21	135.23	7,618,602	47.74	2,490,328	134.82	7,860,409	44.28	2,067,347	110.34	7,343,912	23.51	1,066,219	21
STUDENT SALARIES	22	30.70	508,328	22.02	366,871	22.37	536,465	5.18	111,343	22.65	516,980	5.64	131,425	22
STATE WORK STUDY	23	0.23	3,971	2.19	49,169	0.41	10,740	1.11	25,060	0.78	9,892	1.80	23,082	23
FEDERAL WORK STUDY	24	0.43	23,347	5.65	306,971	0.28	15,215	0.02	35,761	0.53	16,878	3.11	40,604	24
PROFESSIONAL SALARIES	25	271.01	22,429,690	137.25	11,410,414	267.46	25,338,623	143.14	8,369,823	245.26	21,930,117	149.81	8,871,467	25
HOUSESTAFF SALARIES	26	77.28	5,838,393	1.58	140,736	73.57	6,333,132	3.78	183,042	96.80	5,519,295	4.20	203,539	26
OTHER SALARIES	27	20.73	15,457,598	4.27	3,351,632	15.87	1,452,562	6.78	366,062	17.20	1,847,718	6.98	411,700	27
SUPPLIES & EXPENSE	28		13,121,621		8,176,632		12,640,223		1,225,080		11,856,771		1,233,824	28
TRAVEL	29		4,368,587		868,863		3,685,302		673,399		3,432,327		796,402	29
EQUIPMENT	30		288,972		0		224,820		0		195,241		0	30
OTHER EXPENSES	31		33,969,461		6,596,812		42,461,771		5,507,087		47,411,923		6,646,715	31
FOM DEFERRED COMP/SUBCONTRACTS/CONSULTANTS			35,405,695		0		34,030,156		0		33,151,316		0	32
RETIREMENT	33		260,467		0		21,514,082		0		23,651,829		0	33
SOCIAL SECURITY	34		620,939		0		9,461,149		0		10,212,400		0	34
GROUP INSURANCE	35		312,439		0		7,724,504		0		8,046,681		0	35
WORKERS' COMPENSATION	36		213,106		0		328,938		0		330,054		0	36
UNEMPLOYMENT COMPENSATION	37		22,919		0		139,818		0		140,713		0	37
ADMINISTRATIVE OVERHEAD	38		290,401		0		0		0		0		0	38
MISC FRINGE BENEFITS	39		50,554,148		86,407		10,029,756		5,433,205		6,689,731		5,724,561	39
TOTAL EXPENDITURES(EXH.1)	40	1,224.14	317,574,445	339.56	46,748,395	1,238.58	321,581,623	317.22	36,961,103	1,180.01	314,194,895	273.26	32,452,886	40
TRANSFER TO OR (FROM)-	41		8,652,898		(151,829)		10,995,197		(163,576)		10,231,795		(151,889)	41
-I & G	42		1,897,675		(146,577)		3,098,725		(146,577)		3,081,344		(147,462)	42
ENDING RESERVES (EXH.1)	43		34,029,636		(0)		35,856,646		0		33,899,258		0	43

EXHIBIT 17 - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	559.83	121,409,462	47.02	10,209,486	588.02	132,684,882	45.47	10,659,537	566.56	127,134,322	40.12	5,902,652	1
Graduate Assistant Salaries	2	2.63	89,379	3.87	131,454	9.65	344,067	0.00	0	9.59	376,423	0.00	0	2
Secretarial & Clerical Salaries	3	126.07	4,766,920	67.97	2,562,620	126.13	4,765,009	67.46	2,304,357	110.30	4,380,372	38.09	1,400,696	3
Technician Salaries	4	135.23	7,618,602	47.74	2,490,328	134.82	7,860,409	44.28	2,067,347	110.34	7,343,912	23.51	1,066,219	4
Student Salaries	5	30.70	508,328	22.02	366,871	22.37	536,465	5.18	111,343	22.65	516,980	5.64	131,425	5
State of NM Work Study	6	0.23	3,971	2.19	49,169	0.41	10,740	1.11	25,060	0.78	9,892	1.80	23,082	6
Federal Work Study	7	0.43	23,347	5.65	306,971	0.28	15,215	0.02	35,761	0.53	16,878	3.11	40,604	7
Professional Salaries	8	271.01	22,429,690	137.25	11,410,414	267.46	25,338,623	143.14	8,369,823	245.26	21,930,117	149.81	8,871,467	8
Housestaff Salaries	9	77.28	5,838,393	1.58	140,736	73.57	6,333,132	3.78	183,042	96.80	5,519,295	4.20	203,539	9
Other Salaries	10	20.73	15,457,598	4.27	3,351,632	15.87	1,452,562	6.78	366,062	17.20	1,847,718	6.98	411,700	10
TOTAL		1224.14	178,145,690	339.56	31,019,682	1238.58	179,341,104	317.22	24,122,332	1,180.01	169,075,909	273.26	18,051,384	

EXHIBIT 17A PUBLIC SERVICE - CHILD ABUSE SERVICES

P1716 Child Abuse Services

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	0		0		0		0	0	0		0	14
BEGINNING RESERVES (EXH.1)	15				X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	0		0		0		0	0	0		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		0		0		0		0	43

EXHIBIT 17A PUBLIC SERVICE - HIV PRE-EXPOSURE PROPHYLAXIS

P1714 HIV Pre-exposure Prophylaxis

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	0		0		0		0	0	0		0	14
BEGINNING RESERVES (EXH.1)	15				X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	0		0		0		0	0	0		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
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	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		0		0		0		0	43

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

	L I N E													L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOVT / -FEDERAL	3													3
-STATE	4		255,700				255,700				255,700			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12		0								0			12
	13													13
TOTAL REVENUE (EXH. 1)	14		255,700				255,700				255,700			14
BEGINNING RESERVES (EXH.1)	15		8,659				43,342				43,342			15
TOTAL AVAILABLE (EXH.1)	16		264,359				299,042				299,042			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.41	65,507			0.46	58,432			0.38	36,879			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.92	40,008			0.94	41,008			0.94	41,089			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.00	39,093			1.00	42,168			1.00	46,153			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES/EXPENSES	28		46,452				49,452				47,629			28
TRAVEL	29		15,000				12,000				7,466			29
EQUIPMENT	30										6,888			30
PATIENT COSTS	31													31
OTHER EXPENSES/CONTRACTS	32		17,740				29,940				16,123			32
RETIREMENT	33		16,000				16,000				17,236			33
SOCIAL SECURITY	34		12,000				12,000				8,960			34
GROUP INSURANCE	35		13,000				13,000				12,759			35
WORKERS' COMPENSATION	36		300				300				96			36
UNEMPLOYMENT COMPENSATION	37		300				300				87			37
ADMINISTRATIVE OVERHEAD	38		12,200											38
MISC FRINGE BENEFITS	39		14,400				17,400				5,128			39
TOTAL EXPENDITURES(EXH.1)	40	2.33	292,000			2.40	292,000	0.00		2.32	246,493			40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(27,641)				7,042				52,549			43

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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		92,800				92,800				92,800			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	192,800		0		92,800		0		92,800		0	14
BEGINNING RESERVES (EXH.1)	15		(1)		X		134,173		X		134,173		X	15
TOTAL AVAILABLE (EXH.1)	16	0	192,799		0		226,973		0		226,973		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.30	47,736			0.01	2,321			0.01	1,881			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20					0.18	9,145			0.21	10,209			20
TECHNICIAN SALARIES	21	0.60	31,954			0.51	27,534			0.46	26,546			21
STUDENT SALARIES	22	0.93	10,608			0.19	6,091			0.24	5,171			22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.20	8,807			1.07	58,245			1.10	56,875			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28						15,622				29,483			28
TRAVEL	29		17,613				4,989				6,848			29
EQUIPMENT	30													30
OTHER EXPENSES	32		36,738				24,083				24,896			32
RETIREMENT	33						13,156				13,277			33
SOCIAL SECURITY	34						6,782				6,883			34
GROUP INSURANCE	35						6,524				6,611			35
WORKERS' COMPENSATION	36						162				179			36
UNEMPLOYMENT COMPENSATION	37						67				67			37
ADMINISTRATIVE OVERHEAD	38		4,600											38
MISC FRINGE BENEFITS	39		34,743				4,416				7,534			39
TOTAL EXPENDITURES(EXH.1)	40	2.03	192,799	0.00	0	1.96	179,137	0.00	0	2.02	196,460	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		47,836		0		30,513		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER
P17 M State Appr Poison Control

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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		1,493,000				1,493,000				1,493,000			4
-STATE SPECIAL	5		590,200				590,200				568,938			5
GOV GRTS & CONTR - FEDERAL	6								103,096				114,620	6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		3,500				3,271				1,890			11
OTHER SOURCES	12		771								2,302			12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,087,471		0		2,086,471		103,096		2,066,130		114,620	14
BEGINNING RESERVES (EXH.1)	15		38,119				86,950				86,950			15
TOTAL AVAILABLE (EXH.1)	16		2,125,590		0		2,173,421		103,096		2,153,080		114,620	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.85	180,423			0.98	179,000	0.30	50,871	0.98	180,423	0.33	54,415	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	34,663			1.01	34,664			1.01	34,462			20
TECHNICIAN SALARIES	21	8.65	1,012,829			9.71	1,083,336	0.03	3,176	9.56	1,032,805	0.05	5,686	21
STUDENT SALARIES	22	0.47	9,454			0.12	3,500			0.10	1,937			22
STATE WORK STUDY	23	0.23	3,971											23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.84	139,623			1.80	140,000	0.20	22,051	1.67	125,233	0.24	26,425	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES Toxicology Fellowship	27					0.43	36,535	0.05	5,804	0.53	59,734	0.04	4,353	27
SUPPLIES & EXPENSE	28		148,661				123,725				121,062			28
TRAVEL	29		18,804				18,684				14,506			29
EQUIPMENT	30													30
OTHER	31		37,742				102,776				106,937			31
RETIREMENT	32										190,698			32
SOCIAL SECURITY	33										97,419			33
GROUP INSURANCE	34										76,666			34
WORKERS' COMPENSATION	35										996			35
UNEMPLOYMENT COMPENSATION	36										1,003			36
ADMINISTRATIVE OVERHEAD	37		69,300											37
MISC FRINGE BENEFITS	38		421,147				431,330		21,194		56,139		23,741	38
TOTAL EXPENDITURES(EXH.1)	39	13.04	2,076,617	0.00	0	14.05	2,153,550	0.58	103,096	13.85	2,100,020	0.66	114,620	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		48,973		0		19,871		0		53,060		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 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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		3,145,800				3,145,800				3,145,800			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6								175,721				190,297	6
-STATE	7				172,855				830					7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11						0				12,615			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		3,145,800		172,855		3,145,800		176,551		3,158,415		190,297	14
BEGINNING RESERVES (EXH.1)	15		(4,037,578)		X		(3,948,193)		X		(3,948,193)		X	15
TOTAL AVAILABLE (EXH.1)	16		(891,778)		172,855		(802,393)		176,551		(789,778)		190,297	16
EXPENDITURES	17													17
FACULTY SALARIES	18	4.76	1,056,942	0.02	4,199	4.79	1,150,763	0.01	2,812	5.34	1,319,717	0.02	4,078	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20			0.30	4,657			0.12	1,796			0.36	14,216	20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	6.84	723,788	1.04	110,481	5.56	749,548	2.18	119,327	4.64	573,882	2.19	119,554	25
HOUSESTAFF SALARIES	26	6.00	361,798			6.01	384,993			6.39	386,423			26
OTHER SALARIES	27	0.78	166,881			0.29	45,000			0.38	49,417			27
SUPPLIES & EXPENSE	28		13,753		49,504		12,530		5,899		9,243		6,524	28
TRAVEL	29		6,500		137		6,508		510		10,355		557	29
EQUIPMENT	30													30
PATIENT COSTS	31				3,583				1,163				872	31
OTHER EXPENSES	32				294		146,243		1,213		293,810		910	32
RETIREMENT	33						252,638				262,769			33
SOCIAL SECURITY	34						127,497				135,819			34
GROUP INSURANCE	35						164,546				151,187			35
WORKERS' COMPENSATION	36						8,240				7,154			36
UNEMPLOYMENT COMPENSATION	37						1,624				1,632			37
ADMINISTRATIVE OVERHEAD	38		145,800											38
MISC FRINGE BENEFITS	39		670,438		0		91,942		43,831		88,374		43,586	39
TOTAL EXPENDITURES(EXH.1)	40	18.38	3,145,900	1.36	172,855	16.65	3,142,072	2.31	176,551	16.75	3,289,782	2.57	190,297	40
TRANSFER TO OR (FROM)	41										(866,215)			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(4,037,678)		0		(3,944,465)		0		(3,213,345)		0	43

EXHIBIT 17A PUBLIC SERVICE - OMI GRIEF SERVICES

P17k State Appr OMI Grief Services

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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						140,000				140,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		0		0		140,000		0		140,000		0	14
BEGINNING RESERVES (EXH.1)	15		0				0				0			15
TOTAL AVAILABLE (EXH.1)	16		0		0		140,000		0		140,000		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						35,000				4,405			28
TRAVEL	29													29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32										375			32
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	0	0.00	0	0.00	35,000	0.00	0	0.00	4,780	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		105,000		0		135,220		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM

3U0303 HU Clinical Service General AFC SOM

	L I N E		OPERATING BUDGET 2018-19					REVISED BUDGET 2018-19					ACTUALS 2018-19				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		1,220,900					1,220,900					1,220,900				4
-STATE SPECIAL	5		250,000					250,000					240,994				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		1,470,900		0			1,470,900		0			1,461,894		0		14
BEGINNING RESERVES (EXH.1)	15		(12,077)					(27,932)					(27,932)				15
TOTAL AVAILABLE (EXH.1)	16		1,458,823		0			1,442,968		0			1,433,962		0		16
EXPENDITURES	17																17
FACULTY SALARIES	18	2.35	388,443				2.31	403,294				2.51	420,528				18
RESEARCH ASSISTANT SALARIES	19																19
SECY & CLERICAL SAL	20	0.03	593				0.03	649				0.03	653				20
TECHNICIAN SALARIES	21	0.40	23,054				0.44	23,757				0.09	3,680				21
STUDENT SALARIES	22																22
STATE WORK STUDY	23																23
FEDERAL WORK STUDY	24																24
PROFESSIONAL SALARIES	25	8.21	536,678				7.27	503,985				7.22	489,455				25
HOUSESTAFF SALARIES	26																26
OTHER SALARIES	27	0.50	16,776				0.23	14,137				0.28	17,288				27
SUPPLIES & EXPENSE	28		41,414					10,172					24,940				28
TRAVEL	29												3,955				29
EQUIPMENT	30												2,651				30
OTHER EXPENSES	31		111,600					194,758					182,158				31
RETIREMENT	32							122,104					119,702				32
SOCIAL SECURITY	33							60,412					60,322				33
GROUP INSURANCE	34							66,957					65,542				34
WORKERS' COMPENSATION	35							5,270					5,134				35
UNEMPLOYMENT COMPENSATION	36							660					652				36
ADMINISTRATIVE OVERHEAD	37		57,500														37
MISC FRINGE BENEFITS	38		294,842					36,070					34,987				38
TOTAL EXPENDITURES(EXH.1)	39	11.49	1,470,900	0.00	0		10.28	1,442,225	0.00	0		10.13	1,431,647	0.00	0		39
TRANSFER TO OR (FROM)	40																40
I & G (EXH.1A)	41																41
ENDING RESERVES (EXH.1)	42		(12,077)		0			743		0			2,315		0		42

EXHIBIT 17A PUBLIC SERVICE - PROJECT ECHO CRISIS INTERVENTION

P1713 State Appr Project ECHO Crisis Intervention

	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
GOVT / -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5						150,000				150,000			5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	0		0		150,000		0	0	150,000		0	14
BEGINNING RESERVES (EXH.1)	15				X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	0		0		150,000		0	0	150,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SECY & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28						37,500							28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32													32
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	0	0.00	0	0.00	37,500	0.00	0	0.00	0	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		112,500		0		150,000		0	43

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

P1711 State Appr GME Residencies

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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		1,690,700				1,690,700				1,690,700			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	1,690,700		0		1,690,700		0		1,690,700		0	14
BEGINNING RESERVES (EXH.1)	15		1		X		22,227		X		22,227		X	15
TOTAL AVAILABLE (EXH.1)	16	0	1,690,701		0		1,712,927		0		1,712,927		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	24.63	1,327,850			24.41	1,356,126			24.04	1,311,951			26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32						99,501				95,799			32
RETIREMENT	33		7,900											33
SOCIAL SECURITY	34		98,000				101,295				97,754			34
GROUP INSURANCE	35		155,200				154,020				149,637			35
WORKERS' COMPENSATION	36		1,125				1,035				1,010			36
UNEMPLOYMENT COMPENSATION	37						950				919			37
ADMINISTRATIVE OVERHEAD	38		1,001											38
MISC FRINGE BENEFITS	39		99,500											39
TOTAL EXPENDITURES(EXH.1)	40	24.63	1,690,576	0.00	0	24.41	1,712,927	0.00	0	24.04	1,657,070	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		125		0		0		0		55,857		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 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6		3,189,416		23,517,240		3,154,524		21,348,707		3,169,390		15,064,172	6
-STATE	7				15,874,019				11,227,126				12,425,175	7
-LOCAL	8				134,626				99,920				91,219	8
PRIV GIFTS GRTS & CONTR	9		3,948,104		6,751,249		3,527,596		3,693,550		4,080,380		4,268,052	9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		310,857,474				317,702,877				308,436,523			11
OTHER SOURCES	12		3,195,630				4,991,327		2,000		3,581,864			12
	13													13
TOTAL REVENUE (EXH. 1)	14		321,190,624		46,277,134		329,376,324		36,371,303		319,268,157		31,848,618	14
BEGINNING RESERVES (EXH.1)	15		36,123,536				36,812,929				36,812,929			15
TOTAL AVAILABLE (EXH.1)	16		357,314,160		46,277,134		366,189,253		36,371,303		356,081,086		31,848,618	16
EXPENDITURES	17													17
FACULTY SALARIES	18	551.16	119,670,411	47.00	10,205,287	579.47	130,891,072	45.16	10,605,854	557.34	125,174,894	39.77	5,844,159	18
RESEARCH ASSISTANT SALARIES	19	2.63	89,379	3.87	131,454	9.65	344,067			9.59	376,423			19
SEC'Y & CLERICAL SAL	20	124.12	4,691,656	67.67	2,557,962	123.97	4,679,543	67.34	2,302,561	108.11	4,293,959	37.73	1,386,480	20
TECHNICIAN SALARIES	21	125.58	6,550,765	47.74	2,490,328	124.16	6,725,782	44.25	2,064,171	100.23	6,280,881	23.46	1,060,533	21
STUDENT SALARIES	22	29.30	488,266	22.02	366,871	22.06	526,874	5.18	111,343	22.31	509,872	5.64	131,425	22
STATE WORK STUDY	23			2.19	49,169	0.41	10,740	1.11	25,060	0.78	9,892	1.80	23,082	23
FEDERAL WORK STUDY	24	0.43	23,347	5.65	306,971	0.28	15,215	0.02	35,761	0.53	16,878	3.11	40,604	24
PROFESSIONAL SALARIES	25	252.92	20,981,701	136.21	11,299,934	250.76	23,844,677	140.76	8,228,445	229.63	20,638,519	147.38	8,725,488	25
HOUSESTAFF SALARIES	26	46.65	4,148,745	1.58	140,736	43.15	4,592,013	3.78	183,042	66.37	3,820,921	4.20	203,539	26
OTHER SALARIES	27	19.45	15,273,941	4.27	3,351,632	14.92	1,356,890	6.73	360,258	16.01	1,721,279	6.94	407,347	27
SUPPLIES & EXPENSE	28		12,871,341		8,127,128		12,356,222		1,219,181		11,620,009		1,227,300	28
TRAVEL	29		4,310,670		868,726		3,643,121		672,889		3,389,197		795,845	29
EQUIPMENT	30		288,972		0		224,820				185,702			30
OTHER EXPENSE	31		33,765,641		6,592,934		41,864,470		5,504,711		46,691,825		6,644,933	31
FOM DEFERRED COMP PMTS	32		35,405,695		0		34,030,156				33,151,316			32
RETIREMENT	33		236,567		0		21,110,184				23,048,147			33
SOCIAL SECURITY	34		510,939		0		9,153,163				9,805,243			34
GROUP INSURANCE	35		144,239		0		7,319,457				7,584,279			35
WORKERS' COMPENSATION	36		211,681		0		313,931				315,485			36
UNEMPLOYMENT COMPENSATION	37		22,619		0		136,217				136,353			37
ADMINISTRATIVE OVERHEAD	38				0									38
MISC FRINGE BENEFITS	39		49,019,078		86,407		9,448,598		5,368,180		6,497,569		5,657,234	39
TOTAL EXPENDITURES(EXH.1)	40	1,152.24	308,705,653	338.20	46,575,540	1,168.83	312,587,212	314.33	36,681,456	1,110.90	305,268,643	270.03	32,147,969	40
TRANSFER TO OR (FROM)	41		8,652,898		(151,829)		10,995,197		(163,576)		11,098,010		(151,889)	41
I & G (EXH.1A)	42		1,897,675		(146,577)		3,098,725		(146,577)		3,081,344		(147,462)	42
ENDING RESERVES (EXH.1)	43		38,057,934		(0)		39,508,119		0		36,633,089		0	43

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		19,160		0		20,747		0		29,335		0	2
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		0		0		0	3
GOVT GRANTS & CONTR-STATE	4		0		0		0		8,941		0		0	4
TOTAL REVENUE (EXH. 1)	5		19,160		0		20,747		8,941		29,335		0	5
BEGINNING RESERVES (EXH.1)	6		(2,932)		0		22,629		0		22,629		0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		16,228		0		43,376		8,941		51,964		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	2.00	246,445	0.00	0	2.46	287,953	0.00	0	2.53	317,640	0.00	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
SECY & CLERICAL SAL	13	2.82	133,854	0.00	0	3.77	221,192	0.00	0	3.41	130,081	0.00	0	13
TECHNICIAN SALARIES	14	13.39	504,656	0.00	0	14.59	572,650	0.00	0	13.24	573,694	0.00	0	14
STUDENT SALARIES	15	1.75	24,624	0.00	0	0.80	20,400	0.00	0	0.33	6,188	0.00	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	0.04	3,832	0.08	8,941	0.00	0	0.00	0	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
PROFESSIONAL SALARIES	18	6.39	348,639	0.00	0	6.07	333,599	0.00	0	5.26	302,515	0.00	0	18
OTHER SALARIES	19	0.00	27,758	0.00	0	0.00	0	0.00	0	0.11	8,377	0.00	0	19
SUPPLIES & EXPENSE	20		246,954		0		1,517,949		0		1,080,343		0	20
TRAVEL	21		12,850		0		42,490		0		34,918		0	21
EQUIPMENT	22		160,911		0		22,420		0		6,213		0	22
CONSULTANTS & OTHER EXPENSE	23		2,477,631		0		1,667,194		0		1,308,571		0	23
RETIREMENT	24		0		0		116,371		0		184,058		0	24
SOCIAL SECURITY	25		0		0		68,726		0		89,816		0	25
GROUP INSURANCE	26		0		0		105,955		0		140,741		0	26
WORKERS' COMPENSATION	27		0		0		4,608		0		5,841		0	27
UNEMPLOYMENT COMPENSATION	28		0		0		754		0		932		0	28
WAIVER OF TUITION	29		0		0		0		0		0		0	29
MISC FRINGE BENEFITS	30		472,540		0		246,139		0		55,842		0	30
TOTAL EXPENDITURES	31	26.35	4,656,862	0.00	0	27.73	5,232,232	0.08	8,941	24.88	4,245,770	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(3,955,252)		0		(4,429,065)		0		(3,522,674)		0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(3,955,252)		0		(4,429,065)		0		(3,522,674)		0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		701,610		0		803,167		8,941		723,096		0	37
TRANSFERS TO OR (FROM):	38													38
TO I & G (EXH. 1A)	39		(237,782)		0		(237,782)		0		(237,782)		0	39
FROM RESEARCH/PUBLIC SVS/ENDOW	40		(514,300)		0		(514,300)		0		(584,897)		0	40
TO RENEWALS & REPLACEMENTS (EXH I)			69,662		0		69,662		0		117,364		0	41
ENDING RESERVES (EXH.1)	42		(2,962)		0		(77,371)		0		34,183		0	42

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	2.00	246,445	0.00	0	2.46	287,953	0.00	0	2.53	317,640	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	2.82	133,854	0.00	0	3.77	221,192	0.00	0	3.41	130,081	0.00	0	3
Technician Salaries	4	13.39	504,656	0.00	0	14.59	572,650	0.00	0	13.24	573,694	0.00	0	4
Student Salaries	5	1.75	24,624	0.00	0	0.80	20,400	0.00	0	0.33	6,188	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.04	3,832	0.08	8,941	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	6.39	348,639	0.00	0	6.07	333,599	0.00	0	5.26	302,515	0.00	0	8
Other Salaries	9	0.00	27,758	0.00	0	0.00	0	0.00	0	0.11	8,377	0.00	0	9
TOTAL		26.35	1,285,976	0.00	0	27.73	1,439,626	0.08	8,941	24.88	1,338,495	0.00	0	

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2										468			2
GOVT GRANTS & CONTR - FEDERAL	3													3
	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		0		0		468		0	5
BEGINNING RESERVES (EXH.1)	6		0				0				0			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		0		0		0		0		468		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.76	136,196			0.76	136,196			0.76	136,197			11
GRADUATE ASSISTANT SAL	12													12
SECY & CLERICAL SAL	13	1.00	31,200			1.00	31,200			0.73	24,994			13
TECHNICIAN SALARIES	14	9.00	325,440			9.20	344,694			7.81	320,918			14
STUDENT SALARIES	15	0.70	10,400			0.70	10,400			0.33	6,188			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.10	112,187			2.10	112,187			2.10	118,812			18
OTHER SALARIES	19		19,254							0.11	8,377			19
SUPPLIES & EXPENSE	20		27,650				985,420				685,185			20
TRAVEL	21		5,850				5,850				1,845			21
EQUIPMENT	22		136,582				17,419							22
CONSULTANTS & OTHER EXPENSE	23		997,039				158,432				101,787			23
RETIREMENT	24										83,544			24
SOCIAL SECURITY	25										41,895			25
GROUP INSURANCE	26										57,963			26
WORKERS' COMPENSATION	27										2,519			27
UNEMPLOYMENT COMPENSATION	28										426			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		236,546				236,546				25,405			30
TOTAL EXPENDITURES	31	13.56	2,038,344	0.00	0	13.76	2,038,344	0.00	0	11.84	1,616,055	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,614,044)				(1,614,044)				(1,242,013)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,614,044)		0		(1,614,044)		0		(1,242,013)		0	36
EXP. NET OF INTERNAL CHGS.	37		424,300		0		424,300		0		374,042		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		35,000				35,000				34,279			39
FROM RESEARCH	40		(459,300)				(459,300)				(459,300)			40
TO RENEWALS & REPLACEMENTS (EXH I)											51,447			41
ENDING RESERVES (EXH.1)	42		0		X		0		X		0		X	42

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		4,291				4,291				3,712			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		4,291		0		4,291		0		3,712		0	5
BEGINNING RESERVES (EXH.1)	6		(28,190)				(590)				(590)			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(23,899)		0		3,701		0		3,122		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SECY & CLERICAL SAL	13	0.17	6,445			0.17	6,445			0.17	6,734			13
TECHNICIAN SALARIES	14	2.89	118,594			2.89	126,724			2.66	120,703			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	11,488			0.17	11,488			0.25	15,820			18
OTHER SALARIES	19		8,130											19
SUPPLIES & EXPENSE	20		17,669				52,705				47,438			20
TRAVEL	21						2,775				3,850			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		976,826				939,015				931,727			23
RETIREMENT	24						19,979				19,919			24
SOCIAL SECURITY	25						10,996				10,289			25
GROUP INSURANCE	26						16,342				18,153			26
WORKERS' COMPENSATION	27						86				1,460			27
UNEMPLOYMENT COMPENSATION	28						101				100			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		57,097				9,593				5,940			30
TOTAL EXPENDITURES	31	3.23	1,196,249	0.00	0	3.23	1,196,249	0.00	0	3.08	1,182,133	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(979,176)				(979,176)				(966,937)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(979,176)		0		(979,176)		0		(966,937)		0	37
EXP. NET OF INTERNAL CHGS.	38		217,073		0		217,073		0		215,196		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40		(237,782)				(237,782)				(237,782)			40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH I)	42		25,000				25,000				25,000			42
ENDING RESERVES (EXH.1)	43		(28,190)		X		(590)		X		708		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - Miscellaneous

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		14,869				16,456				25,155			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4								8,941					4
TOTAL REVENUE (EXH. 1)	5		14,869				16,456				25,155			5
BEGINNING RESERVES (EXH.1)	6		25,258				23,219				23,219			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		40,127				39,675				48,374			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	1.24	110,249			1.70	151,757			1.77	181,443			11
GRADUATE ASSISTANT SAL	12													12
SECY & CLERICAL SAL	13	1.65	96,209			2.60	183,547			2.51	98,353			13
TECHNICIAN SALARIES	14	1.50	60,622			2.50	101,232			2.77	132,073			14
STUDENT SALARIES	15	1.05	14,224			0.10	10,000							15
STATE WORK STUDY	16					0.04	3,832	0.08	8,941					16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	4.12	224,964			3.80	209,924			2.91	167,883			18
OTHER SALARIES	19		374											19
SUPPLIES & EXPENSE	20		201,635				479,824				347,720			20
TRAVEL	21		7,000				33,865				29,223			21
EQUIPMENT	22		24,329				5,001				6,213			22
CONSULTANTS & OTHER EXPENSE	23		503,766				569,747				275,057			23
RETIREMENT	24						96,392				80,595			24
SOCIAL SECURITY	25						57,730				37,632			25
GROUP INSURANCE	26						89,613				64,625			26
WORKERS' COMPENSATION	27						4,522				1,862			27
UNEMPLOYMENT COMPENSATION	28						653				406			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		178,897								24,497			30
TOTAL EXPENDITURES	31	9.56	1,422,269			10.74	1,997,639		8,941	9.96	1,447,582			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,362,032)				(1,835,845)				(1,313,724)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,362,032)				(1,835,845)				(1,313,724)			37
EXP. NET OF INTERNAL CHGS.	38		60,237				161,794				133,858			38
TRANSFERS TO OR (FROM)	39													39
I & G	40													40
RESEARCH	41		(50,000)				(50,000)				(119,876)			41
FROM PUBLIC SERVICE OR ENDOW	42		(40,000)				(40,000)				(40,000)			42
TO RENEWALS & REPLACEMENTS (EXH I)			44,662				44,662				40,917			43
ENDING RESERVES (EXH.1)	44		25,228				(76,781)		0		33,475			44

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	L I N E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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		2,402,301		2,415,787		2,176,853	7
- FELLOWSHIPS/TRAINEESHIPS	8		21,612		20,140		111,352	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10		18,741		11,800		1,350	10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		244,469		253,309		46,103	15
- GIFTS FOR SCHOL & FEL'SHPS	16	81,842	451,245	60,000	499,138		168,969	16
ENDOWMENT INCOME RESTRICTED FOR STUDENT AID	17							17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	1,921,752		3,760,272		3,825,058		19
	20							20
TOTAL REVENUE (EXH. 1)	21	2,003,594	3,138,368	3,820,272	3,200,174	3,825,058	2,504,627	21
BEGINNING BALANCE (EXH. 1)	22	10,318,227	X	11,513,616	X	11,513,616	X	22
TOTAL AVAILABLE (EXH.1)	23	12,321,821	3,138,368	15,333,888	3,200,174	15,338,674	2,504,627	23
EXPENDITURES	24							24
UNDERGRAD - SUPPL ED OPPOR GRANTS	25							25
- INSTR PROG STIPENDS	26							26
- SCHOL FROM PRIV GIFTS & ENDOW	27			296,428		353,841		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		2,665,511		2,680,896		2,255,178	33
- FED FELLOWSHIPS & TRAINEESHIPS	34		21,612		20,140		111,352	34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		451,245		499,138		168,969	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	4,347,700		3,734,148		3,048,235		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	4,347,700	3,138,367	4,030,576	3,200,174	3,402,076	2,535,499	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)		(153,400)		(193,400)	(30,872)	46
OTHER TRANSFERS (FROM) TO	47	(2,046,646)		(46,895)		(268,352)		47
ENDING BALANCE (EXH.1)	48	10,214,167	0	11,503,607	0	12,398,350	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		17,591,100				17,653,100				17,653,100			2
- STATE SPECIAL	3		475,000				0				0			3
GOV GRTS & CONTR -- FEDERAL	4		7,080,000				6,969,669				6,777,370			4
- STATE	5		30,607,948				32,026,421				31,414,651			5
- LOCAL	6		11,205				13,072				9,950			6
PRIV GIFTS GRTS & CONTR	7		1,886,650				1,495,843				1,578,594			7
ENDOW.LAND & PERM FUND	8		886,942				1,131,556				1,037,024			8
SALES & SERVICES	9		28,148,407				28,378,635				29,905,365			9
OTHER SOURCES	10		417,740				334,613				425,480			10
TOTAL REVENUE (EXH.1)	11		87,104,992				88,002,909				88,801,534			11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(22,384,654)				(19,181,650)				(19,181,650)			13
TOTAL AVAILABLE (EXH.1)	14		64,720,338				68,821,259				69,619,884			14
EXPENDITURES	15													15
FACULTY SALARIES	16	35.59	6,501,265			32.53	6,220,589			32.97	6,123,355			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SEC'Y & CLERICAL SALARIES	18	124.70	7,207,250			108.80	6,591,851			120.76	6,189,351			18
TECH, MHW, LPN, ETC SALARIES	19	192.56	10,784,374			190.40	11,266,177			189.16	11,760,933			19
STUDENT SALARIES	20	1.00	15,000			5.12	99,848			5.05	107,190			20
STATE WORK STUDY	21	0.00	0			0.00	0			0.00	0			21
FEDERAL WORK STUDY	22	0.00	0			0.00	0			0.03	423			22
PROFESSIONAL SALARIES	23	107.21	6,322,178			110.57	6,732,739			105.98	6,394,119			23
HOUSESTAFF SALARIES	24	577.22	30,563,979			554.21	31,311,085			556.79	30,769,022			24
OTHER SALARIES	25	3.25	387,394			14.97	428,272			16.16	489,309			25
SUPPLIES & EXPENSE	26		5,252,523				5,534,410				5,307,173			26
TRAVEL	27		174,219				212,898				216,957			27
EQUIPMENT	28		1,074,248				1,077,802				813,091			28
OTHER EXPENSES	29		5,564,688				5,393,915				4,497,665			29
MISC. EXPENSES	30		1,190,239				1,090,550				1,702,686			30
RETIREMENT	31		1,131,468				1,623,872				1,752,115			31
SOCIAL SECURITY	32		3,763,426				4,072,598				4,107,413			32
GROUP INSURANCE	33		6,343,940				6,824,296				6,932,055			33
WORKERS' COMPENSATION	34		30,011				47,028				48,212			34
UNEMPLOYMENT COMP	35		76,701				51,124				30,575			35
ADMINISTRATIVE OVERHEAD	36		512,300				512,300				512,300			36
ACCRUED ANNUAL LEAVE	37		0				0				0			37
MISC FRINGE BENEFITS	38		1,535,624				398,526				508,152			38
PROFESSIONAL LIABILITY INS	39		123,059				123,059				3,794			39
CHARGE FOR INST SUPP COSTS	40		0				0				3,953			40
UTILITIES	41		455,386				488,973				463,698			41
TOTAL EXPENDITURES(EXH.1)	42	1,041.53	89,009,272			1,016.60	90,101,912			1,026.90	88,733,541			42
TRANSFER TO OR (FROM)	43		1,834,661				2,180,854				1,856,837			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(26,123,595)				(23,461,507)				(20,970,494)			45

	L	OPERATING BUDGET 2018-19					REVISED BUDGET 2018-19					ACTUALS 2018-19				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	35.59	6,501,265	0.00	0	32.53	6,220,589	0.00	0	32.97	6,123,355	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	124.70	7,207,250	0.00	0	108.80	6,591,851	0.00	0	120.76	6,189,351	0.00	0	3		
Technician Salaries	4	192.56	10,784,374	0.00	0	190.40	11,266,177	0.00	0	189.16	11,760,933	0.00	0	4		
Student Salaries	5	1.00	15,000	0.00	0	5.12	99,848	0.00	0	5.05	107,190	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	0.03	423	0.00	0	7		
Professional Salaries	8	107.21	6,322,178	0.00	0	110.57	6,732,739	0.00	0	105.98	6,394,119	0.00	0	8		
Housestaff Salaries	9	577.22	30,563,979	0.00	0	554.21	31,311,085	0.00	0	556.79	30,769,022	0.00	0	9		
Other Salaries	10	3.25	387,394	0.00	0	14.97	428,272	0.00	0	16.16	489,309	0.00	0	10		
TOTAL		1,041.53	61,781,440	0.00	0	1,016.60	62,650,561	0.00	0	1,026.90	61,833,702	0.00	0			

**EXHIBIT 22A. INDEPENDENT OPERATIONS
DETAIL OF BIOSCIENCE AUTHORITY**

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2						62,000				62,000			2
- STATE SPECIAL	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7													7
OTHER SOURCES	8													8
TOTAL REVENUE	9		0		0		62,000		0		62,000		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		0				0				0			11
TOTAL AVAILABLE (EXH.1)	12		0		0		62,000		0		62,000		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14													14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16													16
TECH, MHW, LPN, ETC SALARIES	17													17
STUDENT SALARIES	18													18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21													21
HOUSESTAFF SALARIES	22													22
OTHER SALARIES	23													23
SUPPLIES & EXPENSE	24													24
TRAVEL	25													25
EQUIPMENT	26													26
OTHER EXPENSES	27													27
CONSULTANTS	28													28
RETIREMENT	29													29
SOCIAL SECURITY	30													30
GROUP INSURANCE	31													31
WORKERS' COMPENSATION	32													32
UNEMPLOYMENT COMP	33													33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36													36
PROFESSIONAL LIABILITY INS	37													37
APPLIED CHARGES	38													38
CHARGE FOR INST'L SUPPORT	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		62,000		0		62,000		0	43

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		5,201,100				5,201,100				5,201,100			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5		1,238				1,506				1,440			5
PRIV GIFTS GRTS & CONTR	6		406,000				307,297				183,939			6
ENDOW.LAND & PERM FUND	7		886,942				1,131,556				1,037,024			7
SALES & SERVICES	8		13,496,220				14,634,505				15,078,785			8
OTHER SOURCES	9		103,971				95,649				130,611			9
TOTAL REVENUE	10		20,095,471		0		21,371,613		0		21,632,899		0	10
	11													11
BEGINNING RESERVES (EXH.1)	12		(1,228,657)				581,122				581,122			12
TOTAL AVAILABLE (EXH.1)	13		18,866,814		0		21,952,735		0		22,214,021		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	13.76	2,268,444			13.76	2,261,844			13.76	2,261,844			15
GRADUATE ASST SALARIES	16													16
SECY & CLERICAL SALARIES	17	52.25	3,275,478			44.17	2,987,362			51.76	2,731,820			17
TECH, MHW, LPN, ETC SALARIES	18	81.44	5,105,358			78.98	5,341,060			80.67	5,267,495			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	27.38	1,716,414			30.32	2,050,390			27.12	2,111,980			22
HOUSESTAFF SALARIES	23	3.85	222,631			3.85	309,149			3.85	259,689			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		3,561,189				3,651,940				3,357,662			25
TRAVEL	26		15,068				16,644				3,373			26
EQUIPMENT	27		214,586				308,152				161,263			27
OTHER EXPENSES	28		1,141,640				965,291				870,722			28
BAD DEBT EXPENSE	29													29
PATIENT COSTS	30													30
RETIREMENT	31		507,132				531,780				511,327			31
SOCIAL SECURITY	32		732,022				739,416				749,689			32
GROUP INSURANCE	33		1,060,884				1,215,640				1,152,935			33
WORKERS' COMPENSATION	34		1,706				1,415				1,665			34
UNEMPLOYMENT COMP	35		9,436				27,998				2,531			35
ADMINISTRATIVE OVERHEAD	36		214,800				214,800				214,800			36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		12,946				9,630				83,458			38
PROFESSIONAL LIABILITY INS	39		61,631				61,631							39
CHARGE FOR INST SUPP COSTS	40										3,953			40
UTILITIES	41		236,402				243,599				225,516			41
CAPITAL OUTLAY	41		308,647				413,800				414,869			41
TOTAL EXPENDITURES(EXH.1)	42	178.68	20,666,414	0.00	0	171.08	21,351,541	0.00	0	177.16	20,386,591	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44								0					44
ENDING RESERVES (EXH.1)	45		(1,799,600)				601,194		0		1,827,430			45

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

	L I N E		OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1														1
GOVT APPROP - STATE	2		7,076,600					7,076,600				7,076,600			2
- LOCAL - COUNTY	3														3
GOV GRTS & CONTR - - FEDERAL	4														4
- STATE	5							8,830				5,201			5
- LOCAL	6		11,205					13,072				9,950			6
PRIV GIFTS GRTS & CONTR	7														7
SALES & SERVICES	8		10,666,344					9,290,038				10,240,562			8
OTHER SOURCES	9		7,467					2,392				4,109			9
TOTAL REVENUE	10		17,761,616		0			16,390,932		0		17,336,422		0	10
	11														11
BEGINNING RESERVES (EXH.1)	12		(20,039,468)					(18,985,258)				(18,985,258)			12
TOTAL AVAILABLE (EXH.1)	13		(2,277,852)		0			(2,594,326)		0		(1,648,836)		0	13
EXPENDITURES	14														14
FACULTY SALARIES	15	12.00	2,305,341			12.00	2,305,341				12.00	2,305,341			15
GRADUATE ASST SALARIES	16														16
SECY & CLERICAL SALARIES	17	58.77	3,462,714			54.79	3,207,174				59.00	3,067,440			17
TECH, MHW, LPN, ETC SALARIES	18	73.84	4,350,635			77.06	4,511,229				74.00	5,073,074			18
STUDENT SALARIES	19														19
STATE WORK STUDY	20														20
FEDERAL WORK STUDY	21														21
PROFESSIONAL SALARIES	22	68.23	4,020,095			69.53	4,070,470				68.31	3,657,333			22
HOUSESTAFF SALARIES	23	7.68	783,051			7.38	783,051				7.38	738,751			23
OTHER SALARIES	24														24
SUPPLIES & EXPENSE	25		705,663					636,445				656,128			25
TRAVEL	26		31,515					23,450				24,488			26
EQUIPMENT	27		859,662					769,650				651,828			27
OTHER EXPENSES	28		521,671					635,188							28
BAD DEBT EXPENSE	29		224,239					101,550				717,766			29
RETIREMENT	30		541,168					550,531	0			692,283			30
SOCIAL SECURITY	31		812,425					843,120	0			841,812			31
GROUP INSURANCE	32		1,224,468					1,329,620	0			1,329,170			32
WORKERS' COMPENSATION	33		840					1,645	0			1,977			33
UNEMPLOYMENT COMP	34		8,841					(1,236)	0			3,616			34
ADMINISTRATIVE OVERHEAD	35		297,500					297,500				297,500			35
ACCRUED ANNUAL LEAVE	36														36
MISC FRINGE BENEFITS	37		52,849					58,179	0			59,628			37
PROFESSIONAL LIABILITY INS	38		61,428					61,428				3,794			38
CHARGE FOR INST SUPP COSTS	39														39
UTILITIES	40		218,984					245,374				238,182			40
CAPITAL OUTLAY	41		454,605					400,407				469,781			41
TOTAL EXPENDITURES(EXH.1)	42	220.52	20,937,694	0.00	0	220.76	20,830,116	0.00	0	0	220.69	20,829,892	0.00	0	42
TRANSFER TO OR (FROM)	43														43
I & G (EXH.1A)	44														44
ENDING RESERVES (EXH.1)	45		(23,215,546)		0		(23,424,442)		0			(22,478,728)		0	45

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				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		7,080,000				6,969,669				6,777,370			4
- STATE	5		30,606,710				32,016,085				31,408,010			5
PRIV GIFTS GRTS & CONTR	6		1,480,650				1,188,546				1,394,655			6
SALES & SERVICES	7													7
OTHER SOURCES	8		182,000				162,149				175,930			8
TOTAL REVENUE	9		39,349,360		0		40,336,449		0		39,755,965		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11				X		17,954		X		17,954		X	11
TOTAL AVAILABLE (EXH.1)	12		39,349,360		0		40,354,403		0		39,773,919		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	0.60	286,025			0.60	286,496			1.22	286,496			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	0.89	41,059			0.79	56,976			0.88	35,750			16
TECH, MHW, LPN, ETC SALARIES	17	1.03	36,585			0.77	32,191			0.83	32,538			17
STUDENT SALARIES	18	1.00	15,000			1.19	16,143			1.15	24,109			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	6.42	246,382			5.52	270,757			5.35	283,684			21
HOUSESTAFF SALARIES	22	561.64	29,328,297			538.81	29,969,053			541.60	29,534,091			22
OTHER SALARIES	23									0.19	4,929			23
SUPPLIES & EXPENSE	24		519,944				780,982				552,387			24
TRAVEL	25		20,300				19,312				18,058			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,002,115				1,209,868				1,000,676			27
APPLIED CHARGES	28													28
RETIREMENT	29		83,168				76,914				83,814			29
SOCIAL SECURITY	30		2,218,979				2,217,053				2,240,937			30
GROUP INSURANCE	31		4,058,588				3,869,807				4,059,695			31
WORKERS' COMPENSATION	32		27,465				23,451				23,855			32
UNEMPLOYMENT COMPENSATION	33		58,424				21,468				21,576			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		78,529				157,477				226,187			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	571.58	38,020,860	0.00	0	547.68	39,007,948	0.00	0	551.22	38,428,782	0.00	0	40
TRANSFER TO OR (FROM)	41		1,328,500				1,328,500				1,334,484			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		17,955		0		10,653		0	43

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

	L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOVT APPROP - STATE	2		5,313,400				5,313,400				5,313,400			2
- STATE SPECIAL	3		475,000											3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7		3,985,843				4,454,092				4,586,018			7
OTHER SOURCES	8		124,302				74,423				114,830			8
TOTAL REVENUE	9		9,898,545		0		9,841,915		0		10,014,248		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		(1,116,529)				(795,468)				(795,468)			11
TOTAL AVAILABLE (EXH.1)	12		8,782,016		0		9,046,447		0		9,218,780		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	9.23	1,641,455			6.17	1,366,908			5.99	1,269,674			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	12.79	427,999			9.05	340,339			9.12	354,341			16
TECH, MHW, LPN, ETC SALARIES	17	36.25	1,291,796			33.59	1,381,697			33.66	1,387,826			17
STUDENT SALARIES	18					3.93	83,705			3.90	83,081			18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20									0.03	423			20
PROFESSIONAL SALARIES	21	5.18	339,287			5.20	341,122			5.20	341,122			21
HOUSESTAFF SALARIES	22	4.05	230,000			4.17	249,832			3.96	236,491			22
OTHER SALARIES	23	3.25	387,394			14.97	428,272			15.97	484,380			23
SUPPLIES & EXPENSE	24		465,727				465,043				740,996			24
TRAVEL	25		107,336				153,492				171,038			25
EQUIPMENT	26													26
OTHER EXPENSES	27		2,136,010				1,769,361				1,741,617			27
BODY TRANSPORTATION	28		966,000				989,000				984,920			28
RETIREMENT	29						464,647				464,691			29
SOCIAL SECURITY	30						273,009				274,975			30
GROUP INSURANCE	31						409,229				390,255			31
WORKERS' COMPENSATION	32						20,517				20,715			32
UNEMPLOYMENT COMP	33						2,894				2,852			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		1,391,300				173,240				138,879			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	70.75	9,384,304	0.00	0	77.08	8,912,307	0.00	0	77.83	9,088,276	0.00	0	40
TRANSFER TO OR (FROM)	41		506,161				800,854				470,853			41
I & G (EXH.1A)	42						51,500				51,500			42
ENDING RESERVES (EXH.1)	43		(1,108,449)		0		(718,214)		0		(391,849)		0	43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L								L	
			I								I	
			N		OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		N	
			E		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	E	
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1		18,538,587		18,249,534		30,663,492		1	
	-STU SOC & CULT DEV ACT	(EX.15)	2								2	
	-RESEARCH	(EX.16)	3								3	
	-PUBLIC SERVICE	(EX.17)	4				0				4	
	-INTERNAL SERVICE DEPT	(EX.18)	5								5	
	-STU AID GR & STIPENDS	(EX.19)	6								6	
	-AUXILIARY ENTERPRISES	(EX.20)	7								7	
	-INTERCOL ATHLETICS	(EX.21)	8								8	
	-INDEPENDENT OPERATIONS	(EX.22)	9								9	
TOTAL FROM TUITION AND FEES			10		18,538,587	0	18,249,534	0	30,663,492	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		61,872,600		61,872,600		61,811,739		21	
	-STU SOC & CULT DEV ACT	(EX.15)	22								22	
	-RESEARCH	(EX.16)	23		9,446,475	0	10,796,475	0	10,893,820	0	23	
	-PUBLIC SERVICE	(EX.17)	24		7,898,900		7,898,900	0	7,898,900	0	24	
	-PUBLIC SERVICE-SPECIAL	(EX.17)	25		940,200		1,130,200		1,099,932		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		18,066,100		17,653,100		17,653,100		30	
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31		98,224,275	0	99,351,275	0	99,357,491	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 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		N
			E	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	E
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		3,079,954		1,948,068		1,868,490	1
	-STU SOC & CULT DEV ACT	(EX.15)	2							2
	-RESEARCH	(EX.16)	3		76,264,316		71,947,037		63,587,993	3
	-PUBLIC SERVICE	(EX.17)	4	3,189,416	23,517,240	3,154,524	21,627,524	3,169,390	15,369,089	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	2,423,913	0	2,435,927	0	2,288,205	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	7,080,000	0	6,969,669	0	6,777,370	0	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	10,269,416	105,285,422	10,124,193	97,958,556	9,946,760	83,113,776	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		54,781	0	160,948		201,158	11
	-STU SOC & CULT DEV ACT	(EX.15)	12							12
	-RESEARCH	(EX.16)	13		993,918		638,143		621,384	13
	-PUBLIC SERVICE	(EX.17)	14	0	16,046,873	0	11,227,956	0	12,425,175	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	0	0	0	8,941	0	0	15
	-STU AID GR & STIPENDS	(EX.19)	16		18,741		11,800		1,350	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	30,607,948	0	32,026,421	0	31,414,651	0	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	30,607,948	17,114,314	32,026,421	12,047,788	31,414,651	13,249,067	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		87,285		655,136		57,651	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		565,604		1,162,022		1,297,327	23
	-PUBLIC SERVICE	(EX.17)	24	0	134,626	0	99,920	0	91,219	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	11,205	0	13,072	0	9,950	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	11,205	787,515	13,072	1,917,078	9,950	1,446,197	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		1,384,360		1,439,032		978,438	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	0	0	32
	-RESEARCH	(EX.16)	33	0	10,809,957	0	11,437,949	0	11,404,329	33
	-PUBLIC SERVICE	(EX.17)	34	3,948,104	6,751,249	3,527,596	3,693,550	4,080,380	4,268,052	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	244,469	0	253,309	0	46,103	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	1,886,650	0	1,495,843	0	1,578,594	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	5,834,754	19,190,035	5,023,439	16,823,840	5,658,974	16,696,922	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			L								L	
			I								I	
			N	E	OPERATING BUDGET 2018-19		REVISED BUDGET 2018-19		ACTUALS 2018-19		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		81,842	451,245	60,000	499,138	0	168,969	6	
	-AUXILIARY ENTERPRISES	(EX.20)	7								7	
	-INTERCOL ATHLETICS	(EX.21)	8								8	
	-INDEPENDENT OPERATIONS	(EX.22)	9		886,942		1,131,556		1,037,024		9	
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10		968,784	451,245	1,191,556	499,138	1,037,024	168,969	10	
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EX.2)	11		96,000		99,000		93,000		11	
	-STU SOC & CULT DEV ACT	(EX.15)	12		9,200	0	3,799	0	3,447	0	12	
	-RESEARCH	(EX.16)	13		593,394	0	516,924	0	1,151,224	0	13	
	-PUBLIC SERVICE	(EX.17)	14		310,860,974	0	317,706,148	0	308,451,028	0	14	
	-INTERNAL SERVICE DEPT	(EX.18)	15		19,160		20,747		29,335	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		28,148,407	0	28,378,635	0	29,905,365	0	19	
TOTAL FROM SALES AND SERVICES			20		339,727,135	0	346,725,253	0	339,633,399	0	20	
OTHER SOURCES	-INSTRUCTION & GENERAL	(EX.2)	21		30,260,151		28,709,847		29,997,693		21	
	-STU SOC & CULT DEV ACT	(EX.15)	22		42,743		48,504		71,004		22	
	-RESEARCH	(EX.16)	23		591,434	0	1,236,435	189,798	1,491,789	0	23	
	-PUBLIC SERVICE	(EX.17)	24		3,196,401	0	4,991,327	2,000	3,584,166	0	24	
	-INTERNAL SERVICE DEPT	(EX.18)	25								25	
	-STU AID GR & STIPENDS	(EX.19)	26		1,921,752		3,760,272		3,825,058		26	
	-AUXILIARY ENTERPRISES	(EX.20)	27								27	
	-INTERCOL ATHLETICS	(EX.21)	28								28	
	-INDEPENDENT OPERATIONS	(EX.22)	29		417,740	0	334,613	0	425,480	0	29	
TOTAL FROM OTHER SOURCES			30		36,430,221	0	39,080,998	191,798	39,395,190	0	30	
TOT CURR FUNDS REV	-TUITION AND FEES		31		18,538,587	0	18,249,534	0	30,663,492	0	31	
	-FEDERAL GOVT. APPR.		32		0	0	0	0	0	0	32	
	-STATE GOVT APPR		33		98,224,275	0	99,351,275	0	99,357,491	0	33	
	-LOCAL GOVT APPR		34		0	0	0	0	0	0	34	
	-FED GOVT GRTS & CONTR		35		10,269,416	105,285,422	10,124,193	97,958,556	9,946,760	83,113,776	35	
	-STATE GOVT GRTS & CONTR		36		30,607,948	17,114,314	32,026,421	12,047,788	31,414,651	13,249,067	36	
	-LOCAL GOVT GRTS & CONTR		37		11,205	787,515	13,072	1,917,078	9,950	1,446,197	37	
	-PRIV GIFTS, GRTS, & CONTR		38		5,834,754	19,190,035	5,023,439	16,823,840	5,658,974	16,696,922	38	
	-ENDOW LAND & PERM FUND INC		39		968,784	451,245	1,191,556	499,138	1,037,024	168,969	39	
	-SALES AND SERVICES		40		339,727,135	0	346,725,253	0	339,633,399	0	40	
	-OTHER SOURCES		41		36,430,221	0	39,080,998	191,798	39,395,190	0	41	
GRAND TOTAL CURRENT FUNDS REVENUE			42		540,612,325	142,828,531	551,785,741	129,438,198	557,116,931	114,674,931	42	

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES		1													1
INSTRUCTION	(EX10)	2	287.87	34,020,211	13.21	2,086,852	247.55	34,238,039	9.93	885,291	255.97	33,891,509	9.39	798,769	2
ACADEMIC SUPPORT	(EX.11)	3	16.69	2,384,847	0.00	0	13.90	2,195,414	0.00	0	13.83	1,935,846	0.00	0	3
STUDENT SERVICES	(EX.12A)	4	15.39	2,511,994	0.00	0	13.12	2,622,095	0.00	0	12.81	2,567,535	0.00	0	4
INSTITUTIONAL SUP	(EX.13A)	5	4.35	853,689	0.00	0	3.34	852,514	0.00	0	3.84	752,913	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	18.66	3,740,689	148.39	18,982,305	14.13	3,363,784	129.21	16,617,135	18.17	3,982,815	132.08	16,960,338	7
PUBLIC SERVICE	(EX.17)	8	559.83	121,409,462	47.02	10,209,486	588.02	132,684,882	45.47	10,659,537	566.56	127,134,322	40.12	5,902,652	8
INTERNAL SERV DEPT	(EX.18)	9	2.00	246,445	0.00	0	2.46	287,953	0.00	0	2.53	317,640	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	35.59	6,501,265	0.00	0	32.53	6,220,589	0.00	0	32.97	6,123,355	0.00	0	12
TOTAL FACULTY SALARIES		13	940.38	171,668,602	208.62	31,278,643	915.05	182,465,270	184.61	28,161,963	906.68	176,705,935	181.59	23,661,759	13
GA/TA/RA SALARIES		14													14
INSTRUCTION	(EX10)	16	29.41	607,411	0.29	1,282	20.82	547,541	0.00	0	17.38	465,827	0.00	0	16
ACADEMIC SUPPORT	(EX.11)	17	2.66	80,000	1.32	217,631	2.42	87,772	0.00	0	1.93	80,113	0.00	0	17
STUDENT SERVICES	(EX.12A)	18	6.65	248,877	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	2.88	109,123	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	18.30	533,646	40.34	1,660,346	18.72	558,575	35.16	1,523,559	10.57	543,804	36.45	1,670,014	21
PUBLIC SERVICE	(EX.17)	22	2.63	89,379	3.87	131,454	9.65	344,067	0.00	0	9.59	376,423	0.00	0	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	59.65	1,559,313	45.82	2,010,712	54.49	1,647,078	35.16	1,523,559	39.52	1,468,667	36.45	1,670,014	27
SEC'Y/CLERICAL SALARIES		28													28
INSTRUCTION	(EX10)	30	146.46	5,842,052	2.07	143,779	133.89	5,390,972	3.15	145,842	133.00	5,356,607	3.06	142,289	30
ACADEMIC SUPPORT	(EX.11)	31	10.19	449,312	0.00	0	6.61	323,535	0.00	0	6.30	271,521	0.00	0	31
STUDENT SERVICES	(EX.12A)	32	15.77	597,692	0.00	0	18.20	790,958	0.00	0	17.16	661,509	0.00	0	32
INSTITUTIONAL SUP	(EX.13A)	33	10.52	483,771	0.00	0	8.40	381,699	0.00	0	10.65	433,492	0.00	0	33
O&M OF PHYS PLANT	(EX.14A)	34	3.14	106,689	0.00	0	3.06	106,689	0.00	0	3.09	104,464	0.00	0	34
RESEARCH	(EX.16)	35	28.26	1,291,528	92.79	3,784,550	28.98	1,336,910	86.02	3,488,517	29.19	1,213,772	83.87	3,541,188	35
PUBLIC SERVICE	(EX.17)	36	126.07	4,766,920	67.97	2,562,620	126.13	4,765,009	67.46	2,304,357	110.30	4,380,372	38.09	1,400,696	36
INTERNAL SERV DEPT	(EX.18)	37	2.82	133,854	0.00	0	3.77	221,192	0.00	0	3.41	130,081	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	124.70	7,207,250	0.00	0	108.80	6,591,851	0.00	0	120.76	6,189,351	0.00	0	40
TOTAL SEC'Y/CLER. SALARIES		41	467.93	20,879,068	162.83	6,490,948	437.84	19,908,815	156.63	5,938,716	433.86	18,741,169	125.02	5,084,173	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
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TECHNICIAN SALARIES		1													1
INSTRUCTION	(EX10)	2	29.41	1,208,081	0.86	42,022	25.83	1,079,386	0.41	12,525	27.61	1,147,051	0.24	8,761	2
ACADEMIC SUPPORT	(EX.11)	3	1.00	35,230	0.00	0	1.00	37,737	0.00	0	1.00	37,804	0.00	0	3
STUDENT SERVICES	(EX.12A)	4	3.98	182,457	0.00	0	3.98	200,489	0.00	0	3.98	184,530	0.00	0	4
INSTITUTIONAL SUP	(EX.13A)	5	9.13	362,116	0.00	0	7.70	389,306	0.00	0	8.30	343,510	0.00	0	5
O&M OF PHYS PLANT	(EX.14A)	6	58.51	1,628,586	0.00	0	51.89	1,628,586	0.00	0	52.14	1,601,353	0.00	0	6
RESEARCH	(EX.16)	7	18.82	1,279,638	107.48	4,670,011	15.95	782,894	95.41	3,962,698	16.09	740,461	94.07	4,092,503	7
PUBLIC SERVICE	(EX.17)	8	135.23	7,618,602	47.74	2,490,328	134.82	7,860,409	44.28	2,067,347	110.34	7,343,912	23.51	1,066,219	8
INTERNAL SERV DEPT	(EX.18)	9	13.39	504,656	0.00	0	14.59	572,650	0.00	0	13.24	573,694	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	192.56	10,784,374	0.00	0	190.40	11,266,177	0.00	0	189.16	11,760,933	0.00	0	12
TOTAL TECHNICIAN SALARIES		13	462.03	23,603,740	156.08	7,202,360	446.16	23,817,634	140.10	6,042,570	421.86	23,733,248	117.82	5,167,483	13
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STUDENT SALARIES		14													14
INSTRUCTION	(EX10)	15													15
ACADEMIC SUPPORT	(EX.11)	16	14.86	259,120	0.00	0	10.52	254,570	0.19	3,980	9.76	232,053	0.18	3,938	16
STUDENT SERVICES	(EX.12A)	17	5.12	70,296	0.00	0	4.03	79,675	0.00	0	3.28	67,414	0.00	0	17
INSTITUTIONAL SUP	(EX.13A)	18	2.10	32,184	0.00	0	2.00	63,966	0.00	0	2.31	51,490	0.00	0	18
O&M OF PHYS PLANT	(EX.14A)	19	2.43	58,600	0.00	0	2.06	70,267	0.00	0	2.18	44,976	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
RESEARCH	(EX.16)	21	18.10	339,816	20.34	438,458	10.61	297,498	20.86	354,969	10.81	249,651	17.26	386,289	21
PUBLIC SERVICE	(EX.17)	22	30.70	508,328	22.02	366,871	22.37	536,465	5.18	111,343	22.65	516,980	5.64	131,425	22
INTERNAL SERV DEPT	(EX.18)	23	1.75	24,624	0.00	0	0.80	20,400	0.00	0	0.33	6,188	0.00	0	23
STUDENT SOCIAL & CULTURAL	(EX.15)	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	1.00	15,000	0.00	0	5.12	99,848	0.00	0	5.05	107,190	0.00	0	26
TOTAL STUDENT SALARIES		27	76.06	1,307,968	42.36	805,330	57.51	1,422,689	26.23	470,292	56.37	1,275,942	23.08	521,652	27
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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	0.00	0	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	0	0.00	0	0.00	0	0.00	0	0.00	0	33
RESEARCH	(EX.16)	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
RESEARCH	(EX.14A)	35	0.00	0	0.98	246,375	0.00	0	0.80	41,688	0.11	2,315	3.35	46,303	35
PUBLIC SERVICE	(EX.17)	36	0.23	3,971	2.19	49,169	0.41	10,740	1.11	25,060	0.78	9,892	1.80	23,082	36
INTERNAL SERV DEPT	(EX.18)	37	0.00	0	0.00	0	0.04	3,832	0.08	8,941	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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
TOTAL STATE WORK STUDY		41	0.23	3,971	3.16	295,544	0.45	14,572	1.99	75,689	0.89	12,207	5.15	69,385	41
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EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
			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	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	0.00	0	0.00	11,171	0.00	0	0.00	35,660	0.00	0	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
RESEARCH (EX.16)		7	0.00	0	0.09	17,585	0.06	1,857	0.16	22,189	0.03	657	1.77	26,606	7
PUBLIC SERVICE (EX.17)		8	0.43	23,347	5.65	306,971	0.28	15,215	0.02	35,761	0.53	16,878	3.11	40,604	8
INTERNAL SERV DEPT (EX.18)		9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
AUXILIARY ENTERPRISES (EX.20)		10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
INTERCOL ATHLETICS (EX.21)		11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INDEPENDENT OPER (EX.22)		12	0.00	0	0.00	0	0.00	0	0.00	0	0.03	423	0.00	0	12
TOTAL FEDERAL WORK STUDY		13	0.43	23,347	5.74	335,728	0.34	17,072	0.18	93,610	0.59	17,958	4.88	67,210	13
		14													14
PROFESSIONAL SALARIES		15													15
INSTRUCTION (EX10)		16	143.48	9,254,068	7.10	499,467	130.75	8,904,353	13.76	835,233	138.82	9,202,517	11.14	669,471	16
ACADEMIC SUPPORT (EX.11)		17	37.83	2,828,336	0.00	0	42.78	2,972,519	0.00	0	43.82	3,006,994	0.00	0	17
STUDENT SERVICES (EX.12A)		18	22.75	1,367,642	0.00	0	21.02	1,261,608	0.00	0	21.92	1,297,883	0.00	0	18
INSTITUTIONAL SUP (EX.13A)		19	110.07	8,456,195	0.00	0	112.34	8,843,653	0.00	0	112.45	8,329,914	0.00	0	19
O&M OF PHYS PLANT (EX.14A)		20	4.23	368,274	0.00	0	4.11	368,274	0.00	0	4.14	351,348	0.00	0	20
RESEARCH (EX.16)		21	84.73	4,048,280	215.13	12,157,822	87.92	4,611,021	189.47	11,028,567	67.60	4,431,726	187.33	11,197,844	21
PUBLIC SERVICE (EX.17)		22	271.01	22,429,690	137.25	11,410,414	267.46	25,338,623	143.14	8,369,823	245.26	21,930,117	149.81	8,871,467	22
INTERNAL SERV DEPT (EX.18)		23	6.39	348,639	0.00	0	6.07	333,599	0.00	0	5.26	302,515	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	107.21	6,322,178	0.00	0	110.57	6,732,739	0.00	0	105.98	6,394,119	0.00	0	26
TOTAL PROFESSIONAL SALARIES		27	787.70	55,423,302	359.47	24,067,703	783.03	59,366,389	346.37	20,233,623	745.25	55,247,133	348.28	20,738,782	27
		28													28
HOUSESTAFF SALARIES		29													29
INSTRUCTION (EX10)		30	6.72	372,704	0.00	0	9.17	494,399	0.00	0	10.02	546,134	0.29	16,331	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	5.83	268,131	40.07	2,119,548	4.18	255,439	45.50	2,209,194	4.40	671,351	37.47	1,862,331	35
PUBLIC SERVICE (EX.17)		36	77.28	5,838,393	1.58	140,736	73.57	6,333,132	3.78	183,042	96.80	5,519,295	4.20	203,539	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	577.22	30,563,979	0.00	0	554.21	31,311,085	0.00	0	556.79	30,769,022	0.00	0	40
TOTAL HOUSESTAFF SALARIES		41	667.05	37,043,207	41.65	2,260,285	641.13	38,394,055	49.28	2,392,236	668.01	37,505,802	41.96	2,082,201	41

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		L I N E	OPERATING BUDGET 2018-19				REVISED BUDGET 2018-19				ACTUALS 2018-19				L I N E
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OTHER SALARIES		1													1
INSTRUCTION (EX.10)		2	11.70	1,286,661	0.00	19,314	1.51	90,641	0.30	11,198	2.98	130,184	0.28	9,837	2
ACADEMIC SUPPORT (EX.11)		3	0.25	25,000	0.00	0	0.39	26,906	0.67	31,896	1.31	54,096	0.00	0	3
STUDENT SERVICES (EX.12A)		4	3.00	175,000	0.00	0	4.63	176,801	0.00	0	5.20	180,624	0.00	0	4
INSTITUTIONAL SUP (EX.13A)		5	1.22	56,639	0.00	0	1.60	48,100	0.00	0	1.20	63,690	0.00	0	5
O&M OF PHYS PLANT (EX.14A)		6	0.00	0	0.00	0	0.00	0	0.00	0	4.68	92,473	0.00	0	6
RESEARCH (EX.16)		7	2.35	52,300	6.38	219,617	2.57	67,338	3.45	140,579	3.17	100,056	4.41	176,208	7
PUBLIC SERVICE (EX.17)		8	20.73	15,457,598	4.27	3,351,632	15.87	1,452,562	6.78	366,062	17.20	1,847,718	6.98	411,700	8
INTERNAL SERV DEPT (EX.18)		9	0.00	27,758	0.00	0	0.00	0	0.00	0	0.11	8,377	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	3.25	387,394	0.00	0	14.97	428,272	0.00	0	16.16	489,309	0.00	0	12
TOTAL OTHER SALARIES		13	42.50	17,468,350	10.65	3,590,564	41.54	2,290,620	11.20	549,735	52.01	2,966,527	11.67	597,745	13
		14													14
		15													15
GRAND TOTAL SALARIES		16													16
FACULTY SALARIES		17	940.38	171,668,602	208.62	31,278,643	915.05	182,465,270	184.61	28,161,963	906.68	176,705,935	181.59	23,661,759	17
GRAD ASST SALARIES		18	59.65	1,559,313	45.82	2,010,712	54.49	1,647,078	35.16	1,523,559	39.52	1,468,667	36.45	1,670,014	18
SECRETARIAL/CLER SALARIES		19	467.93	20,879,068	162.83	6,490,948	437.84	19,908,815	156.63	5,938,716	433.86	18,741,169	125.02	5,084,173	19
TECHNICIAN SALARIES		20	462.03	23,603,740	156.08	7,202,360	446.16	23,817,634	140.10	6,042,570	421.86	23,733,248	117.82	5,167,483	20
STUDENT SALARIES		21	76.06	1,307,968	42.36	805,330	57.51	1,422,689	26.23	470,292	56.37	1,275,942	23.08	521,652	21
FEDERAL WORK STUDY		22	0.43	23,347	5.74	335,728	0.34	17,072	0.18	93,610	0.59	17,958	4.88	67,210	22
STATE WORK STUDY		23	0.23	3,971	3.16	295,544	0.45	14,572	1.99	75,689	0.89	12,207	5.15	69,385	23
PROFESSIONAL SALARIES		24	787.70	55,423,302	359.47	24,067,703	783.03	59,366,389	346.37	20,233,623	745.25	55,247,133	348.28	20,738,782	24
HOUSESTAFF SALARIES		25	667.05	37,043,207	41.65	2,260,285	641.13	38,394,055	49.28	2,392,236	668.01	37,505,802	41.96	2,082,201	25
OTHER SALARIES		26	42.50	17,468,350	10.65	3,590,564	41.54	2,290,620	11.20	549,735	52.01	2,966,527	11.67	597,745	26
		27													27
TOTALS		28	3,503.96	328,980,868	1,036.39	78,337,817	3,377.54	329,344,194	951.76	65,481,993	3,325.04	317,674,588	895.90	59,660,403	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 2018-19	PERCENTAGE SALARY INCREASE FY 2018-19	L I N E
-----	1			1
Returning Faculty	2	1.00%	1.00%	2
	3			3
Adjunct Faculty	4	1.00%	1.00%	4
	5			5
Returning Professional Staff (FLSA exempt)	6	1.00%	1.00%	6
	7			7
Returning Support Staff (FLSA non-exempt)	8	1.00%	1.00%	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 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19	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 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19	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	250,000	250,000	250,000	4
Director, HSC Library & Informatics Center - Hall and Morley, Interim Co-directors	5	211,450	211,450	211,450	5
Dean, College of Nursing - Montoya, Interim Dean; Kasper, Dean	6	250,000	250,000	229,167	6
Vice Chancellor of Translational Research & Executive Vice Chancellor - Larson	7	300,537	303,542	303,542	7
Exec Vice Dean, School of Medicine - McGrew	8	268,397	328,397	298,397	8
	9				9
	10				10
	11				11
EXHIBIT 12. STUDENT SERVICES	12				12
Assoc Dean, School of Medicine - Student Services - Hickey	13	166,909	166,909	166,909	13
Sr. Assoc Dean, School of Medicine - Education - Timm	14	263,075	263,075	263,075	14
Sr. Assoc Dean, School of Medicine - Academic Affairs - Levi, Sr Assoc Dean	15	237,350	237,350	237,350	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	649,935	656,434	656,434	20
Vice Chancellor, Community Health - Kaufman	21	258,107	258,107	258,940	21
Senior Executive Officer - Finance & Administration HSC - Lovell	22	275,000	275,000	275,000	22
Vice Chancellor Office of Diversity - Romero-Leggott	23	265,683	268,586	268,002	23
Deputy Vice Chancellor - Trotter (.25 FTE)	24	75,582	76,338	76,338	24
	25				25
	26				26
	27				27
	28				28
EXHIBIT 16.	29				29
Director, CRTC - Willman	30	422,553	426,779	426,779	30
	31				31
EXHIBIT 17.	32				32
Chief Medical Officer - Agostini	33	300,365	300,365	300,365	33
Exec Physician in Chief - Richards	34	452,659	452,659	452,659	34
	35				35
EXHIBIT 22	36				36
Chief Medical Investigator - Nolte	37	285,000	285,000	285,000	37

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

	L I N E	OPERATING BUDGET 2018-19	REVISED BUDGET 2018-19	ACTUALS 2018-19	L I N E
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer - Chicarelli (Interim), Becker	4	527,939	657,994	657,994	4
Chief Financial Officer - Watt (retired)	5	382,376	73,335	73,335	5
Chief Financial Officer - White	6	-	246,146	246,146	6
Chief Nursing Officer - Ferguson (Retired), Beech	7	278,693	275,028	275,028	7
Chief Operating Officer - Chicarelli	8	-	187,739	187,739	8
Chief Human Resources Officer - Frasch	9	209,678	209,685	209,685	9
Chief Business Development Officer - Sanchez	10	-	78,305	78,305	10
Administrator for Information Technologies - Harrington	11	209,678	209,685	209,685	11
Administrator for Ambulatory Services - Ellingboe (Interim), Beech	12	214,748	210,649	210,649	12
Administrator for Professional and Support Services - Vacant	13	212,139	48,821	80,411	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