HEALTH SCIENCES

STATE FORMAT BUDGET DOCUMENT

FY 2022-23 OPERATING BUDGET

FY 2022-23 REVISED BUDGET

FY 2022-23 ACTUALS

September 15, 2023

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

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
I REVENUES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	159,143,974	3,416,591	151,045,083	7,648,959	153,805,478	2,383,631	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	38,246	0	85,035	0	53,914	14,985	3
RESEARCH (EXH. 16)	4	19,477,326	162,302,216	19,426,708	169,396,215	18,651,757	115,069,757	4
PUBLIC SERVICE (EXH. 17)	5	435,696,086	33,146,687	451,644,099	56,329,491	429,740,121	47,481,042	5
INTERNAL SERVICE DEPT (EXH. 18)	6	14,265	0	17,483	0	14,450	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	2,703,317	3,250,915	3,953,661	3,223,366	3,478,826	2,669,685	7
AUXIL ENTERPRISES (EXH. 20)	8							8
INTERCOL ATHLETICS (EXH. 21)	9							9
INDEPENDENT OPERATIONS (EXH. 22)	10	107,320,127	0	109,383,194	3,054	108,181,763	2,865	10
TOTAL REVENUES	11	724,393,341	202,116,409	735,555,263	236,601,085	713,926,309	167,621,965	11
	12							12
II BEGINNING BALANCES	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	9,580,882	X	10,528,894	X	10,528,894	X	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	96,527	X	94,988	X	94,988	X	15
RESEARCH (EXH. 16)	16	35,491,762	X	40,122,455	X	40,122,455	X	16
PUBLIC SERVICE (EXH. 17)	17	91,352,992	X	119,739,901	X	119,739,901	X	17
INTERNAL SERVICE DEPT (EXH. 18)	18	(227,854)	X	27,944	X	27,944	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	10,376,976	X	12,661,612	X	12,661,612	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	(33,837,854)	X	(31,522,348)	X	(31,522,348)	X	22
TOTAL BALANCES	23	112,833,431	X	151,653,446	X	151,653,446	X	23
	24							24
III TOTAL AVAILABLE	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	168,724,856	3,416,591	161,573,977	7,648,959	164,334,372	2,383,631	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	134,773	0	180,023	0	148,902	14,985	27
RESEARCH (EXH. 16)	28	54,969,088	162,302,216	59,549,163	169,396,215	58,774,212	115,069,757	28
PUBLIC SERVICE (EXH. 17)	29	527,049,078	33,146,687	571,384,000	56,329,491	549,480,022	47,481,042	29
INTERNAL SERVICE DEPT (EXH. 18)	30	(213,589)	0	45,427	0	42,394	0	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	13,080,293	3,250,915	16,615,273	3,223,366	16,140,438	2,669,685	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	73,482,273	0	77,860,846	3,054	76,659,415	2,865	34
GRAND TOTAL AVAILABLE	35	837,226,772	202,116,409	887,208,709	236,601,085	865,579,755	167,621,965	35
	36							36
	37							37
	38							38
	39							39
	40							40
	41							41

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

	LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
IV EXPENDITURES	1							1
INSTRUCTION AND GENERAL (EXH. 2)	2	152,445,327	3,416,591	145,886,459	7,648,959	138,912,093	2,383,631	2
STU SOC & CULT DEVEL ACT (EXH. 15)	3	93,511	0	144,800	0	117,871	14,985	3
RESEARCH (EXH. 16)	4	39,613,803	164,132,285	42,320,568	172,001,948	34,070,534	119,974,458	4
PUBLIC SERVICE (EXH. 17)	5	436,884,348	33,921,425	438,085,594	57,178,739	421,515,182	41,355,231	5
INTERNAL SERVICE DEPT (EXH. 18)	6	(1,118,665)	0	(1,231,037)	0	(1,443,496)	0	6
STU AID GRANTS & STIPENDS (EXH. 19)	7	5,070,751	3,250,915	6,870,776	3,223,366	4,341,439	2,689,685	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	112,031,227	0	115,338,311	3,054	112,215,170	2,865	10
TOTAL EXPENDITURES	11	745,020,302	204,721,216	747,415,471	240,056,066	709,728,793	166,420,855	11
	12							12
V TRANSFERS TO OR (FROM)	13							13
INSTRUCTION AND GENERAL (EXH. 2)	14	(906,861)	0	(5,541,043)	0	(13,633,401)	0	14
STU SOC & CULT DEVEL ACT (EXH. 15)	15	49,400	0	53,600	0	53,600	0	15
RESEARCH (EXH. 16)	16	19,323,714	1,830,069	20,371,093	2,605,733	25,635,945	4,904,701	16
PUBLIC SERVICE (EXH. 17)	17	(15,677,168)	774,738	(23,850,848)	849,248	(26,389,246)	(6,125,811)	17
INTERNAL SERVICE DEPT (EXH. 18)	18	(1,202,269)	X	(1,246,364)	X	(1,391,572)	X	18
STU AID GRANTS & STIPENDS (EXH. 19)	19	3,107,147	X	3,145,103	0	3,056,163	20,000	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	(1,203,068)	X	(1,214,676)	X	(2,017,556)	X	22
TOTAL NET TRANSFERS	23	3,490,895	2,604,807	(8,283,135)	3,454,981	(14,686,067)	(1,201,110)	23
	24							24
VI ENDING BALANCES	25							25
INSTRUCTION AND GENERAL (EXH. 2)	26	15,372,668	X	10,146,475	X	11,788,878	X	26
STU SOC & CULT DEVEL ACT (EXH. 15)	27	90,662	X	88,823	X	84,631	X	27
RESEARCH (EXH. 16)	28	34,678,999	X	37,599,688	X	50,339,623	X	28
PUBLIC SERVICE (EXH. 17)	29	74,487,562	X	109,447,558	X	101,575,594	X	29
INTERNAL SERVICE DEPT (EXH. 18)	30	(297,193)	X	30,100	X	94,318	X	30
STU AID GRANTS & STIPENDS (EXH. 19)	31	11,116,689	X	12,889,600	X	14,855,162	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	(39,752,022)	X	(38,692,142)	X	(37,573,311)	X	34
TOTAL BALANCES	35	95,697,365	X	131,510,102	X	141,164,895	X	35
	36							36
TOTAL EXPENDITURES, TRANSFERS,	37	837,226,772	202,116,409	887,208,709	236,601,085	865,579,755	167,621,965	37
AND BALANCES	38							38
	39							39
	40							40
	41							41

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2022-2023 UNRESTRICTED	OPERATING BUDGET 2022-2023 RESTRICTED	REVISED BUDGET 2022-2023 UNRESTRICTED	REVISED BUDGET 2022-2023 RESTRICTED	ACTUALS 2022-2023 UNRESTRICTED	ACTUALS 2022-2023 RESTRICTED	LINE
A. TRANSFERS TO (FROM) INSTRUCTION & GENERAL:			1							1
			2							2
NON-MANDATORY TRANSFERS:			3							3
STUDENT SOCIAL & CULTURAL	P15		4							4
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		5							5
UNRESTRICTED I & G	P10-14		6		0		0		0	6
UNRESTRICTED I & G	P10-14	F&A	7							7
UNRESTRICTED I & G	P10-14	GT/TS	8							8
RESTRICTED I&G	P10-14	Cost Share	9							9
RESEARCH	P16		10	751,475		448,425		(3,085,705)		10
RESEARCH	P16	F&A	11	(29,490,584)		(30,981,516)		(35,020,265)		11
RESEARCH	P16	GT/TS	12	15,535,258		8,712,200		8,712,200		12
RESTRICTED RESEARCH	P16	Cost Share	13	(116,050)		(237,578)		(131,528)		13
PUBLIC SERVICE	P17		14	4,392,500		5,172,283		5,482,756		14
PUBLIC SERVICE	P17	F&A	15	(9,416)		(18,484)		(16,243)		15
PUBLIC SERVICE	P17	GT/TS	16	2,186,842		9,009,900		9,009,900		16
RESTRICTED PUBLIC SERVICE	P17	Cost Share	17	(25,430)		(25,430)	0	(25,430)	0	17
INTERNAL SERVICES	P18		18	138,145		160,145		160,145		18
STUDENT AID	P19		19			(28,500)		(90,648)		19
RESTRICTED STUDENT AID	P19		20					(20,000)		20
INDEPENDENT OPERATIONS	P22		21							21
RESTRICTED INDEPENDENT OPERATIONS	P22		22							22
CAPITAL OUTLAY - MINOR			23			(3,027,839)		(2,861,344)		23
CAPITAL OUTLAY - MAJOR			24	(521,200)		(887,392)		(1,887,392)		24
DEBT SERVICE			25							25
MAIN I&G			26	7,604,499		7,615,643		7,593,053		26
MAIN STUDENT SOCIAL CULTURAL			27							27
MAIN RESEARCH			28							28
MAIN PUBLIC SERVICE			29			(19,000)		(19,000)		29
MAIN AUXILLIARIES			30							30
MAIN ATHLETICS			31			(81,000)		(81,000)		31
MAIN INTERNAL SERVICE			32	(425,100)		(425,100)		(425,100)		32
MAIN STUDENT AID			33	(290,100)		(290,100)		(290,100)		33
MAIN INDEPENDENT OPERATIONS			34							34
MAIN ENDOWMENTS			35							35
ENDOWMENTS			36							36
OTHER			37							37
		TOTAL NON-MANDATORY TRANSFERS	38	**(269,161)**	**0**	**(4,903,343)**	**0**	**(12,995,701)**	**0**	38
			39							39
MANDATORY TRANSFERS:			40							40
STUDENT AID GRANTS & STIPENDS - 3%			41	(193,400)		(193,400)		(193,400)		41
BLDG. RENEWAL/REPLACEMENT			42							42
CAPITAL OUTLAY - MINOR EQUIP. RENEWAL/REPLACEMENT		Equipment R&R	43	(444,300)		(444,300)		(444,300)		43
		TOTAL MANDATORY TRANSFERS	44	**(637,700)**	**0**	**(637,700)**	**0**	**(637,700)**	**0**	44
			45							45
		TOTAL I&G TRANSFERS	46	**(906,861)**	**0**	**(5,541,043)**	**0**	**(13,633,401)**	**0**	46

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2022-2023		REVISED BUDGET 2022-2023		ACTUALS 2022-2023		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
B. TO (FROM) STUDENT SOCIAL CULTURAL			1							1
UNRESTRICTED I & G	P10-14		2							2
RESEARCH	P16		3							3
PUBLIC SERVICE	P17		4	1,400		1,400		1,400		4
INTERNAL SERVICES	P18		5							5
STUDENT AID	P19		6							6
INDEPENDENT OPERATIONS	P22		7			4,200		4,200		7
CAPITAL OUTLAY - MINOR			8							8
CAPITAL OUTLAY - MAJOR			9							9
DEBT SERVICE			10							10
RESTRICTED			11							11
MAIN I&G			12	48,000		48,000		48,000		12
MAIN STUDENT SOCIAL CULTURAL			13							13
MAIN RESEARCH			14							14
MAIN PUBLIC SERVICE			15							15
MAIN INDEPENDENT OPERATIONS			16							16
ENDOWMENTS			17							17
OTHER			18							18
			19							19
		Total Social & Cultural Transfers	20	**49,400**	**0**	**53,600**	**0**	**53,600**	**0**	20
			21							21
C. TO (FROM) RESEARCH			22							22
STUDENT SOCIAL & CULTURAL	P15		23							23
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		24							24
UNRESTRICTED I & G	P10-14		25	(751,475)	116,050	(448,425)	237,578	3,085,705	131,528	25
UNRESTRICTED I & G	P10-14	F&A	26	29,490,584		30,981,516		35,020,265		26
UNRESTRICTED I & G	P10-14	GT/TS	27	(15,535,258)		(8,712,200)		(8,712,200)		27
RESTRICTED I&G	P10-14	Cost Share	28							28
RESEARCH	P16		29		1,275,809		1,521,234		2,706,868	29
RESEARCH	P16	F&A	30							30
RESEARCH	P16	GT/TS	31							31
RESTRICTED RESEARCH	P16	Cost Share	32	(1,275,809)		(1,521,234)		(2,706,868)		32
PUBLIC SERVICE	P17		33	4,128,344	438,210	4,413,828	846,921	2,962,358	1,873,533	33
PUBLIC SERVICE	P17	F&A	34							34
PUBLIC SERVICE	P17	GT/TS	35	5,448,981						35
RESTRICTED PUBLIC SERVICE	P17	Cost Share	36	(270,823)		(270,823)		(49,681)		36
INTERNAL SERVICES	P18		37							37
INTERNAL SERVICES	P18	ARF - OACC	38	(694,605)		(685,510)		(517,151)		38
STUDENT AID	P19		39	5,714		5,714		5,714		39
RESTRICTED STUDENT AID	P19		40							40
INDEPENDENT OPERATIONS	P22		41							41
RESTRICTED INDEPENDENT OPERATIONS	P22		42							42
CAPITAL OUTLAY - MINOR			43	(5,000)		(1,153,426)		(1,148,427)	109,972	43
CAPITAL OUTLAY - MAJOR			44			(1,025,559)		(1,095,983)	80,000	44
DEBT SERVICE			45	(950,539)		(950,539)		(950,538)		45
MAIN I&G			46	(313,069)		(309,569)		(297,069)	2,800	46
MAIN STUDENT SOCIAL CULTURAL			47			(500)		(500)		47
MAIN RESEARCH			48	226,269		264,920		264,919		48
MAIN PUBLIC SERVICE			49	(179,600)		(217,100)		(224,600)		49
MAIN AUXILLIARIES			50							50
MAIN ATHLETICS			51							51
MAIN INTERNAL SERVICE			52			0				52
MAIN STUDENT AID			53							53
MAIN INDEPENDENT OPERATIONS			54							54
MAIN ENDOWMENTS			55							55
MAIN PLANT			56							56
ENDOWMENTS			57							57
OTHER			58							58
			59							59
		Total Research Transfers	60	**19,323,714**	**1,830,069**	**20,371,093**	**2,605,733**	**25,635,945**	**4,904,701**	60

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2022-2023		REVISED BUDGET 2022-2023		ACTUALS 2022-2023		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
D. TO (FROM) PUBLIC SERVICE			1							1
STUDENT SOCIAL & CULTURAL	P15		2	(1,400)		(1,400)		(1,400)		2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4	(4,392,500)	25,430	(5,172,283)	25,430	(5,482,756)	25,430	4
UNRESTRICTED I & G	P10-14	F&A	5	9,416		18,484		16,243		5
UNRESTRICTED I & G	P10-14	GT/TS	6	(2,186,842)		(9,009,900)		(9,009,900)		6
RESTRICTED I&G	P10-14	Cost Share	7							7
RESEARCH	P16		8	(4,128,344)	270,823	(4,413,828)	270,823	(2,962,358)	49,681	8
RESEARCH	P16	F&A	9							9
RESEARCH	P16	GT/TS	10	(5,448,981)						10
RESTRICTED RESEARCH	P16	Cost Share	11	(438,210)		(846,921)		(1,873,533)		11
PUBLIC SERVICE	P17		12		458,115		532,625		299,078	12
PUBLIC SERVICE	P17	F&A	13							13
PUBLIC SERVICE	P17	GT/TS	14							14
RESTRICTED PUBLIC SERVICE	P17	Cost Share	15	(458,115)		(532,625)		(299,078)		15
INTERNAL SERVICES	P18		16	1,723,806		1,723,806		1,723,806		16
STUDENT AID	P19		17			(5,000)		(5,000)		17
RESTRICTED STUDENT AID	P19		18							18
INDEPENDENT OPERATIONS	P22		19	1,091,398	20,370	1,098,806	20,370	1,922,056	0	19
RESTRICTED INDEPENDENT OPERATIONS	P22		20							20
CAPITAL OUTLAY - MINOR			21			(1,175,065)		(1,769,312)		21
CAPITAL OUTLAY - MAJOR			22	189,400		(2,331,581)		(4,811,339)		22
DEBT SERVICE			23	(1,603,776)		(1,603,776)		(1,603,776)		23
MAIN I&G			24	22,113		(53,732)		(52,272)		24
MAIN STUDENT SOCIAL CULTURAL			25			(4,700)		(5,200)		25
MAIN RESEARCH			26	(25,000)		(11,000)		(11,000)		26
MAIN PUBLIC SERVICE			27							27
MAIN AUXILLIARIES			28	(30,133)		(30,133)		(14,362)		28
MAIN ATHLETICS			29							29
MAIN INTERNAL SERVICE			30							30
MAIN STUDENT AID			31							31
MAIN INDEPENDENT OPERATIONS			32							32
MAIN ENDOWMENTS			33			(1,500,000)		(2,150,067)		33
ENDOWMENTS			34						(6,500,000)	34
OTHER			35							35
			36							36
		Total Public Service Transfers	37	**(15,677,168)**	**774,738**	**(23,850,848)**	**849,248**	**(26,389,246)**	**(6,125,811)**	37

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2022-2023		REVISED BUDGET 2022-2023		ACTUALS 2022-2023		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
E. TO (FROM) INTERNAL SERVICE			1							1
STUDENT SOCIAL & CULTURAL	P15		2							2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4	(138,145)		(160,145)		(160,145)		4
UNRESTRICTED I & G	P10-14	F&A	5							5
UNRESTRICTED I & G	P10-14	GT/TS	6							6
RESTRICTED I&G	P10-14	Cost Share	7							7
RESEARCH	P16		8	(1,723,806)		(1,723,806)				8
RESEARCH	P16	ARF - OACC	9	694,605		685,510		517,151		9
RESEARCH	P16	F&A	10							10
RESEARCH	P16	GT/TS	11							11
RESTRICTED RESEARCH	P16	Cost Share	12							12
PUBLIC SERVICE	P17		13					(1,723,806)		13
PUBLIC SERVICE	P17	F&A	14							14
PUBLIC SERVICE	P17	GT/TS	15							15
RESTRICTED PUBLIC SERVICE	P17	Cost Share	16							16
INTERNAL SERVICES	P18		17							17
STUDENT AID	P19		18							18
RESTRICTED STUDENT AID	P19		19							19
INDEPENDENT OPERATIONS	P22		20							20
RESTRICTED INDEPENDENT OPERATIONS	P22		21							21
CAPITAL OUTLAY - MINOR			22	(34,923)		(47,923)		(24,771)		22
CAPITAL OUTLAY - MAJOR			23							23
DEBT SERVICE			24							24
MAIN I&G			25							25
MAIN STUDENT SOCIAL CULTURAL			26							26
MAIN RESEARCH			27							27
MAIN PUBLIC SERVICE			28							28
MAIN AUXILLIARIES			29							29
MAIN ATHLETICS			30							30
MAIN INTERNAL SERVICE			31							31
MAIN STUDENT AID			32							32
MAIN INDEPENDENT OPERATIONS			33							33
MAIN ENDOWMENTS			34							34
ENDOWMENTS			35							35
OTHER			36							36
			37							37
		Total Internal Service Transfers	38	**(1,202,269)**	**0**	**(1,246,364)**	**0**	**(1,391,572)**	**0**	38

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2022-2023		REVISED BUDGET 2022-2023		ACTUALS 2022-2023		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
F. TO (FROM) STUDENT AID			1							1
STUDENT SOCIAL & CULTURAL	P15		2							2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4			28,500	0	90,648	20,000	4
UNRESTRICTED I & G	P10-14	F&A	5							5
UNRESTRICTED I & G	P10-14	GT/TS	6							6
UNRESTRICTED I & G	P10-14	STUDENT AID GRANTS AND STIPENDS - 3%	7	193,400		193,400		193,400		7
RESTRICTED I&G	P10-14	Cost Share	8							8
RESEARCH	P16		9	(5,714)		(5,714)		(5,714)		9
RESEARCH	P16	F&A	10							10
RESEARCH	P16	GT/TS	11							11
RESTRICTED RESEARCH	P16	Cost Share	12							12
PUBLIC SERVICE	P17		13			5,000		5,000		13
PUBLIC SERVICE	P17	F&A	14							14
PUBLIC SERVICE	P17	GT/TS	15							15
RESTRICTED PUBLIC SERVICE	P17	Cost Share	16							16
INTERNAL SERVICES	P18		17							17
STUDENT AID	P19		18							18
RESTRICTED STUDENT AID	P19		19							19
INDEPENDENT OPERATIONS	P22		20							20
RESTRICTED INDEPENDENT OPERATIONS	P22		21							21
CAPITAL OUTLAY - MINOR			22			(17,181)		(12,771)		22
CAPITAL OUTLAY - MAJOR			23							23
DEBT SERVICE			24							24
MAIN I&G			25							25
MAIN STUDENT SOCIAL CULTURAL			26							26
MAIN RESEARCH			27							27
MAIN PUBLIC SERVICE			28							28
MAIN AUXILLIARIES			29							29
MAIN ATHLETICS			30							30
MAIN INTERNAL SERVICE			31			4,252		4,252		31
MAIN STUDENT AID			32							32
MAIN INDEPENDENT OPERATIONS			33							33
MAIN ENDOWMENTS			34	2,919,461		2,936,846		2,781,348		34
ENDOWMENTS			35							35
OTHER			36							36
			37							37
		Total Student Aid Transfers	38	**3,107,147**	**0**	**3,145,103**	**0**	**3,056,163**	**20,000**	38

EXHIBIT 1A. UNM HSC Campus - Detail of Transfers

			LINE	OPERATING BUDGET 2022-2023		REVISED BUDGET 2022-2023		ACTUALS 2022-2023		LINE
				UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	UNRESTRICTED	RESTRICTED	
G. TO (FROM) INDEPENDENT OPERATIONS			1							1
STUDENT SOCIAL & CULTURAL	P15		2			(4,200)		(4,200)		2
RESTRICTED STUDENT SOCIAL & CULTURAL	P15		3							3
UNRESTRICTED I & G	P10-14		4							4
UNRESTRICTED I & G	P10-14	F&A	5							5
UNRESTRICTED I & G	P10-14	GT/TS	6							6
RESTRICTED I&G	P10-14	Cost Share	7							7
RESEARCH	P16		8							8
RESEARCH	P16	F&A	9							9
RESEARCH	P16	GT/TS	10							10
RESTRICTED RESEARCH	P16	Cost Share	11							11
PUBLIC SERVICE	P17		12	(1,091,398)		(1,098,806)		(1,922,056)		12
PUBLIC SERVICE	P17	F&A	13							13
PUBLIC SERVICE	P17	GT/TS	14							14
RESTRICTED PUBLIC SERVICE	P17	Cost Share	15	(20,370)		(20,370)				15
INTERNAL SERVICES	P18		16							16
STUDENT AID	P19		17							17
RESTRICTED STUDENT AID	P19		18							18
INDEPENDENT OPERATIONS	P22		19							19
RESTRICTED INDEPENDENT OPERATIONS	P22		20							20
CAPITAL OUTLAY - MINOR			21							21
CAPITAL OUTLAY - MAJOR			22							22
DEBT SERVICE			23							23
MAIN I&G			24	(58,500)		(58,500)		(58,500)		24
MAIN STUDENT SOCIAL CULTURAL			25							25
MAIN RESEARCH			26							26
MAIN PUBLIC SERVICE			27							27
MAIN AUXILLIARIES			28							28
MAIN ATHLETICS			29							29
MAIN INTERNAL SERVICE			30	(32,800)		(32,800)		(32,800)		30
MAIN STUDENT AID			31							31
MAIN INDEPENDENT OPERATIONS			32							32
MAIN ENDOWMENTS			33							33
ENDOWMENTS			34							34
OTHER			35							35
			36							36
		Total Independent Operations Transfers	37	**(1,203,068)**	**0**	**(1,214,676)**	**0**	**(2,017,556)**	**0**	37
			38							38
TOTAL NET TRANSFERS			39	**3,490,895**	**2,604,807**	**(8,283,135)**	**3,454,981**	**(14,686,067)**	**(1,201,110)**	39

EXHIBIT 2. SUMMARY OF INSTRUCTION AND GENERAL

	LINE	OPERATING BUDGET 2022-23 UNRESTRICTED	OPERATING BUDGET 2022-23 RESTRICTED	REVISED BUDGET 2022-23 UNRESTRICTED	REVISED BUDGET 2022-23 RESTRICTED	ACTUALS 2022-23 UNRESTRICTED	ACTUALS 2022-23 RESTRICTED	LINE
I REVENUES	1							1
TUITION AND MISCELLANEOUS FEES (EXH. 3)	2	33,650,059		32,453,591		32,444,058		2
FEDERAL GOVT. APPROPRIATIONS (EXH. 4)	3	0		0		0		3
STATE GOVT. APPROPRIATIONS (EXH. 4)	4	91,928,100		81,928,100		81,698,614		4
LOCAL GOVT. APPROPRIATIONS (EXH. 4)	5	0		0		0		5
FEDERAL GOVT. GRANTS & CONTRACTS (EXH. 5)	6		2,495,933		6,931,367		2,111,000	6
STATE GOVT. GRANTS & CONTRACTS (EXH. 5)	7		831,992	0	708,100	0	235,960	7
LOCAL GOVT. GRANTS & CONTRACTS (EXH. 5)	8		49,941		0		0	8
PRIV. GIFTS, GRANTS & CONTRACTS (EXH. 6)	9		38,725		9,492		36,671	9
ENDOW., LAND & PERM. FUND INCOME (EXH.7)	10	0	0	0	0	0	0	10
SALES & SVC OF EDUC ACT (EXH. 8)	11	97,700		97,700		106,511		11
OTHER SOURCES (EXH. 9)	12	33,468,115		36,565,692		39,556,295		12
TOTAL REVENUES (EXH. 1)	13	159,143,974	3,416,591	151,045,083	7,648,959	153,805,478	2,383,631	13
	14							14
II BEGINNING RESERVES (EXH. 1)	15	9,580,882	X	10,528,894	X	10,528,894	X	15
	16							16
III TOTAL AVAILABLE (EXH. 1)	17	168,724,856	3,416,591	161,573,977	7,648,959	164,334,372	2,383,631	17
	18							18
IV EXPENDITURES	19							19
INSTRUCTION (EXH. 10)	20	100,506,788	3,343,695	89,083,857	7,599,595	85,551,624	2,371,357	20
ACADEMIC SUPPORT (EXH. 11)	21	11,741,711	72,896	12,281,459	49,364	11,589,833	12,274	21
STUDENT SERVICES (EXH.12)	22	10,890,834	0	11,593,630	0	10,475,872	0	22
INSTITUTIONAL SUPPORT (EXH. 13)	23	20,171,118	0	22,744,986	0	21,175,847	0	23
OPERATION & MAINTENANCE OF PLANT (EXH. 14)	24	9,134,876	0	10,182,527	0	10,118,917	0	24
TOTAL EXPENDITURES (EXH. 1)	25	152,445,327	3,416,591	145,886,459	7,648,959	138,912,093	2,383,631	25
	26							26
V TRANSFERS TO OR (FROM)	27							27
MANDATORY TRANSFERS	28		X		X		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	13,203,851		21,820,891		29,393,770		33
PUBLIC SERVICE	34	(6,569,926)		(14,163,699)	0	(14,476,413)	0	34
INTERNAL SERVICES	35	(138,145)	X	(160,145)	X	(160,145)	X	35
STUDENT SOCIAL CULTURAL	36		X		X		X	36
INDEPENDENT OPERATIONS	37	0	X	0	X	0	X	37
TO RESTRICTED FUNDS	38	141,480	X	263,008	X	176,958	X	38
INSTRUCTION & GENERAL	39		0		0		0	39
STUDENT AID	40		X	28,500	X	90,648	X	40
	41		X		X		X	41
To Main Campus - Other	42		X	100,000	X	100,000	X	42
TO Main Campus Capital Outlay	43	521,200	0	3,915,231	0	4,748,735	0	43
TO Main Internal Services	44	425,100	0	425,100	0	425,100	0	44
TO Main Campus Student Aid	45	290,100	0	290,100	0	290,100	0	45
FROM Main Campus	46	(7,604,499)	X	(7,615,643)	X	(7,593,053)	X	46
	47							47
TOTAL NET TRANSFERS (EXH. 1)	48	906,861	0	5,541,043	0	13,633,401	0	48
	49							49
VI ENDING RESERVES (EXH. 1)	50	15,372,668	(0)	10,146,475	0	11,788,878	0	50

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
RESIDENT STUDENT FULL TIME	1				1
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	2	4,042,618	3,644,394	2,864,014	2
FALL - SCHOOL OF MEDICINE MD	3	5,494,700	3,156,597	3,134,584	3
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	4	6,886,942	9,000,059	7,111,889	4
SPRING - SCHOOL OF MEDICINE	5	5,494,700	2,950,644	2,958,312	5
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	6	6,911,587	8,941,012	7,330,287	6
RESIDENT STUDENT PART TIME	7				7
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	8			639,847	8
FALL - SCHOOL OF MEDICINE MD	9				9
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	10			936,404	10
SPRING - SCHOOL OF MEDICINE	11				11
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	12			825,513	12
TOTAL TUITION FROM RESIDENT STUDENTS	13	28,830,547	27,692,705	25,800,850	13
NON-RESIDENT STUDENT FULL TIME	14				14
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	15			332,261	15
FALL - SCHOOL OF MEDICINE MD	16				16
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	17			1,399,205	17
SPRING - SCHOOL OF MEDICINE	18				18
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	19			1,506,532	19
NON-RESIDENT STUDENT PART TIME	20				20
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	21			177,375	21
FALL - SCHOOL OF MEDICINE MD	22				22
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	23			460,711	23
SPRING - SCHOOL OF MEDICINE	24				24
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	25			417,707	25
TOTAL TUITION FROM NON-RESIDENT STUDENTS	26	0	0	4,293,791	26
ONLINE DEGREE PROGRAMS	27				27
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	28	330,130	351,195	437,108	28
FALL - SCHOOL OF MEDICINE MD	29				29
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	30	330,132	351,195	437,108	30
SPRING - SCHOOL OF MEDICINE	31				31
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	32	330,130	351,195	437,108	32
TOTAL ONLINE DEGREE PROGRAMS	33	990,392	1,053,585	1,311,323	33
WAIVERS OF TUITION	34				34
SUMMER - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	35			(331,424)	35
FALL - SCHOOL OF MEDICINE MD	36				36
FALL - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	37			(1,105,454)	37
SPRING - SCHOOL OF MEDICINE	38				38
SPRING - HEALTH PROFESSIONS & RESEARCH EDUCATION PROGRAMS	39		(851)	(1,153,102)	39
TOTAL TUITION FROM TUITION WAIVERS	40	0	(851)	(2,589,980)	40
	41				41
GRAND TOTAL TUITION	42	29,820,939	28,745,439	28,815,983	42

EXHIBIT 3 STUDENT TUITION AND MISC FEES FOR INSTRUCTION & GENERAL

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
V OFF-CAMPUS CENTERS	1				1
AT:	2				2
AT:	3				3
AT:	4				4
TOTAL TUITION FROM OFF-CAMPUS CENTERS	5	0	0	0	5
	6				6
VI MISC FEES	7				7
APPLICATION FEE	8	62,975	51,195	57,995	8
	9				9
PHYSICIAN'S ASSISTANT FEE	10	728,000	728,000	728,000	10
SOM CURRICULUM FEE	11	1,116,450	1,070,550	1,073,250	11
STUDENT/COURSE FEES	12				12
LABORATORY FEES	13	779,040	748,187	707,977	13
ADMISSION/STUDENT COUNCIL FEES	14				14
DISSERTATION FEE	15				15
GRADUATION FEE	16				16
TESTING FEES	17				17
OTHER STUDENT FEES	18	1,120,405	1,087,970	1,036,167	18
OTHER SPECIAL EXAMINATION FEES	19				19
	20				20
MISCELLANEOUS	21	22,250	22,250	24,686	21
	22				22
TOTAL MISC FEES--HSC	23	3,829,120	3,708,152	3,628,075	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	33,650,059	32,453,591	32,444,058	30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40
	41				41

EXHIBITS 4 AND 5

EXH. 4 GOVT APPROPS. FOR I&G-UNRESTRICTED	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
FEDERAL	1				1
LAND GRANT TEACHING FUNDS	2	0	0	0	2
TOTAL FEDERAL (EXH. 2)	3	0	0	0	3
	4				4
STATE	5				5
REGULAR	6	80,646,600	80,646,600	80,646,600	6
SPECIAL (Tobacco Funds or I&G Line Items)	7	11,281,500	1,281,500	1,052,014	7
TOTAL STATE (EXH. 2)	8	91,928,100	81,928,100	81,698,614	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		4,983		31
WORK-STUDY FUNDS-I & G PORTION	32	9,477	11,667	6,641	32
INSTRUCTION PROG	33	2,486,456	6,914,717	2,104,359	33
TOTAL FEDERAL (EXH. 2)	34	2,495,933	6,931,367	2,111,000	34
	35				35
STATE	36				36
STATE WORK-STUDY	37	45,569	34,185	13,637	37
INSTRUCTION PROG	38	786,423	673,915	222,323	38
TOTAL STATE (EXH. 2)	39	831,992	708,100	235,960	39
	40				40
LOCAL	41	49,941		0	41
TOTAL LOCAL (EXH. 2)	42	49,941	0	0	42

EXHIBITS 6, 7, 8, AND 9

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
EXH. 6 PRIVATE GIFTS, GRANTS AND CONTRACTS FOR I & G					
UNRESTRICTED	1				1
TOTAL UNRESTRICTED (EXH. 2)	2	0	0	0	2
	3				3
RESTRICTED	4				4
INSTR PROGRAMS	5	38,725	9,492	36,671	5
TOTAL RESTRICTED (EXH. 2)	6	38,725	9,492	36,671	6
	7				7
EXH. 7 ENDOWMENT INCOME, LAND INCOME AND PERMANENT FUND INCOME FOR I & G					8
	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					18
	19				19
DENTAL PROGRAMS	20	96,000	96,000	96,000	20
SCH OF MEDICINE, PHYSICAL THERAPY PROGRAM	21			7,485	21
HSC LIBRARY REVENUE	22	1,700	1,700	2,516	22
NURSING	23			510	23
TOTAL SALES & SERVICES OF EDUC ACT (EXH. 2)	24	97,700	97,700	106,511	24
	25				25
EXH. 9 OTHER SOURCES OF REVENUE FOR I & G - UNRESTRICTED					26
INDIRECT COST RECOVERY	27				27
NURSING - INSTRUCTIONAL PROGRAMS	28	39,804	34,110	22,240	28
- RESEARCH PROGRAMS	29	164,780	141,175	276,847	29
- PUBLIC SERVICE PROGRAMS	30	9,416	18,484	16,243	30
PHARMACY- RESEARCH PROGRAMS	31	1,700,000	1,700,000	1,880,235	31
- PUBLIC SERVICE PROGRAMS	32	15,000	15,000	10,990	32
POPULATION HEALTH - INSTRUCTIONAL PROGRAMS	33	2,752	2,752	640	33
- RESEARCH PROGRAMS	34	114,290	114,290	165,738	34
- PUBLIC SERVICE PROGRAMS	35			17,263	35
SCHOOL OF MEDICINE - INSTRUCTIONAL PROGRAMS	36	194,280	85,368	80,643	36
- RESEARCH PROGRAMS	37	10,933,889	9,716,461	10,927,501	37
- PUBLIC SERVICE PROGRAMS	38	1,671,831	1,318,017	1,496,432	38
PROJECT ECHO - INSTRUCTIONAL PROGRAMS	39		23,372	516	39
- RESEARCH PROGRAMS	40		500,484	816,111	40
- PUBLIC SERVICE PROGRAMS	41		159,750	67,956	41
VC RESEARCH - RESEARCH PROGRAMS	42	1,077,875	1,077,875	1,622,617	42
EVP - INSTRUCTIONAL PROGRAMS	43	166,298	110,453	105,504	43
- RESEARCH PROGRAMS	44	11,738,779	14,304,188	15,730,580	44
- PUBLIC SERVICE PROGRAMS	45	1,471,006	1,478,221	1,609,674	45
MAIN CAMPUS - SHARED	46	200,000	200,000	187,534	46
LIBRARY PUBLIC SERVICE PROGRAMS	47			1,244	47
FACULTY PRACTICE INCOME	48	3,288,600	3,288,600	3,288,600	48
MISCELLANEOUS	49	679,515	2,277,092	1,231,187	49
TOTAL - OTHER SOURCES OF REV FOR I & G (EXH. 2)	50	33,468,115	36,565,692	39,556,295	50

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
GENL ACAD. INSTR.-BY DEPT. (EXH 10A)								
SCHOOL OF MEDICINE	1							1
Anesthesiology	2	1,461,361	0	1,461,361	0	1,461,361	0	2
Biochemistry & Molecular Biology	3	1,418,975	8,413	1,175,285	2,533	1,170,241	1,900	3
Cell Biology & Physiology	4	1,338,447	0	1,139,119	0	1,073,656	0	4
Dental Medicine	5	346,110	0	346,110	0	315,778	0	5
Dermatology	6	266,852	0	266,861	0	283,262	0	6
Emergency Medicine	7	3,032,757	546,645	3,032,757	521,719	3,034,126	16,289	7
Family & Community Medicine	8	2,444,951	1,095,695	2,406,253	1,322,399	2,406,253	1,483,950	8
Medicine	9	4,402,388	427,787	4,440,521	280,273	4,436,730	333,047	9
Molecular Genetics & Microbiology	10	1,388,506	0	1,390,404	0	1,390,381	0	10
Neurology	11	999,386	0	999,241	0	993,892	0	11
Neurosciences	12	1,491,883	0	1,239,258	0	1,137,464	0	12
Neurosurgery	13	148,825	0	150,233	0	150,233	0	13
Obstetrics-Gynecology	14	1,750,319	0	1,750,319	0	1,750,319	0	14
Orthopaedics	15	933,352	0	933,241	0	933,365	0	15
Pathology	16	1,818,174	0	1,818,273	0	1,818,273	0	16
Pediatrics	17	3,782,449	818,997	3,776,288	1,414,430	3,829,622	408,697	17
Psychiatry	18	1,304,779	0	1,308,835	15,881	1,296,615	11,911	18
Ophthalmology	19	275,691	0	275,691	0	274,887	0	19
Radiology	20	1,131,461	0	1,133,228	0	1,131,688	0	20
Surgery	21	2,045,394	0	2,044,796	0	2,031,693	0	21
BA/MD Combined Degree Program	22	3,680,625	0	3,652,860	0	3,591,202	0	22
Dean's Office Instruction Contingency	23	3,501,748	0	2,221,774	0	3,051,617	0	23
	24							24
Subtotal Allocated I&G	25	38,964,433	2,897,536	36,962,708	3,557,235	37,562,658	2,255,794	25
	26							26
	27							27
Self Supporting	28							28
School of Medicine Clinical Instruction Self Supporting	29	867,835	0	126,227	0	126,189	0	29
	30							30
Subtotal Self Supporting	31	867,835	0	126,227	0	126,189	0	31
	32							32
	33							33
Total General Academic Instruction	34	39,832,268	2,897,536	37,088,935	3,557,235	37,688,847	2,255,794	34
	35							35
	36							36
OCCUP & VOC. INSTR-BY PROG (EXH 10A)	37							37
Allocated I&G	38							38
Dental Programs	39	592,883	0	592,883	0	592,883	0	39
Institute for Ethics	40	34,900	0	34,900	0	34,775	0	40
Pre-Health Scholars Certificate	41	41,331	0	37,510	0	32,123	0	41
Medical Laboratory Sciences	42	391,201	0	392,122	0	392,123	0	42
Occupational Therapy	43	814,505	0	814,467	0	762,560	0	43
Physical Therapy	44	938,327	0	937,161	0	937,161	0	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
OCCUP & VOC. INSTR-BY PROG (EXH 10A) continued								1
Physician Assistant Program	2	536,225	0	576,447	0	576,447	0	2
Radiologic Sciences	3	391,722	0	391,722	0	391,722	0	3
Physician Assistant Appropriation	4	255,600		249,783		247,414		4
	5							5
Subtotal Allocated I&G	6	3,996,694	0	4,026,995	0	3,967,208	0	6
	7							7
	8							8
Self Supporting I&G	9							9
School of Medicine Occupational & Vocational Self Supporting		1,360,513	1,009	1,947,859	75	1,995,111	75	10
	11							11
Subtotal Self Supporting I&G	12	1,360,513	1,009	1,947,859	75	1,995,111	75	12
	13							13
	14							14
Total School of Medicine Occupational and Vocational	15	5,357,207	1,009	5,974,854	75	5,962,319	75	15
	16							16
TOTAL-SCHOOL OF MEDICINE	17	**45,189,475**	**2,898,545**	**43,063,789**	**3,557,310**	**43,651,166**	**2,255,869**	17
	18							18
	19							19
COLLEGE OF POPULATION HEALTH	20							20
Allocated I&G	21							21
Population Health Instruction	22	1,842,406	67,074	1,747,945	2,355	1,781,482	15,415	22
Ops & Development State Appr	23	3,909,369	0	0	3,909,369	0	0	23
Subtotal Allocated I&G	24	5,751,775	67,074	1,747,945	3,911,724	1,781,482	15,415	24
	25							25
Self Supporting	26							26
Population Health Curriculum	27	553,660	0	364,024	0	357,858	0	27
	28							28
Subtotal Self Supporting	29	553,660	0	364,024	0	357,858	0	29
	30							30
TOTAL COLLEGE OF POPULATION HEALTH	31	**6,305,435**	**67,074**	**2,111,969**	**3,911,724**	**2,139,340**	**15,415**	31
	32							32
	33							33
COLLEGE OF NURSING	34							34
Allocated I&G	35							35
BSN Bachelor of Science in Nursing	36	0	0	0	0	0	0	36
State Approp - Nurse Practitioner	37	1,744,400	0	733,641	0	590,948	0	37
Graduate Ed - Primary Care Nurse Practitioners	38	1,236,500	0	1,236,500	0	1,241,165	0	38
Instruction - Expansion/Salaries	39	749,900	0	749,900	0	738,923	0	39
Nursing Instruction	40	8,891,985	369,711	7,112,725	104,165	6,592,769	86,525	40
Contingency	41	0	0	0	0	0	0	41
	42							42
	43							43
Subtotal Allocated I&G	44	12,622,785	369,711	9,832,766	104,165	9,163,805	86,525	44

EXHIBIT 10 EXPENDITURES FOR INSTRUCTION

	LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
COLLEGE OF NURSING	1							1
Self Supporting	2							2
Nursing Self Supporting	3	5,011,400	0	4,836,318	0	4,649,633	0	3
	4							4
	5							5
Subtotal Self Supporting	6	5,011,400	0	4,836,318	0	4,649,633	0	6
	7							7
TOTAL COLLEGE OF NURSING	8	**17,634,185**	**369,711**	**14,669,084**	**104,165**	**13,813,438**	**86,525**	8
	9							9
	10							10
COLLEGE OF PHARMACY	11							11
Allocated I&G	12							12
Pharmacy Instruction	13	6,639,665	8,365	6,575,963	21,413	6,510,933	7,026	13
	14							14
Subtotal Allocated I&G	15	6,639,665	8,365	6,575,963	21,413	6,510,933	7,026	15
	16							16
Self Supporting	17							17
Pharmacy Curriculum	18	1,774,006	0	1,009,316	0	957,381	0	18
	19							19
Subtotal Self Supporting	20	1,774,006	0	1,009,316	0	957,381	0	20
	21							21
TOTAL COLLEGE OF PHARMACY	22	**8,413,671**	**8,365**	**7,585,279**	**21,413**	**7,468,314**	**7,026**	22
	23							23
	24							24
Items Not Included in 10A's	25							25
Contingency	26	5,324,983		3,046,746		0		26
Health Sciences Library	27				3,560		6,522	27
State of NM Work Study	28							28
Federal Work Study	29						0	29
Retirement	30	7,421,741		8,982,551		8,693,887		30
Social Security	31	3,419,208		3,611,872		3,481,522		31
Group Insurance	32	4,300,055		3,737,918		3,711,795		32
Workers Compensation	33	88,722		83,644		86,872		33
Unemployment Compensation	34	48,609		39,162		38,378		34
Waiver of Tuition	35							35
Miscellaneous Fringe Benefits	36	2,360,704		2,151,843	1,423	2,455,839		36
Prof Liability Insurance	37							37
Adj to Accrued Annual/Sick Leave	38							38
Bad Debt Uncollectible Tuition	39					11,073		39
Total Items not Included in 10A's	40	22,964,022	0	21,653,736	4,983	18,479,366	6,522	40
GRAND TOTAL EXP FOR INSTR. (Ex 2)	41	**100,506,788**	**3,343,695**	**89,083,857**	**7,599,595**	**85,551,624**	**2,371,357**	41

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ANESTHESIOLOGY	1													1
Faculty Salaries	2	3.81	1,450,631			3.78	1,448,559			3.84	1,450,631			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.09	10,730			0.09	10,730			0.09	10,730			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11						2,051							11
Equipment	12													12
Consultants & Other Expenses	13						21							13
TOTAL	14	3.90	1,461,361	0.00	0	3.87	1,461,361	0.00	0	3.93	1,461,361	0.00	0	14
	15													15
BIOCHEMISTRY & MOLECULAR BIOLOGY	16													16
Faculty Salaries	17	6.54	949,367			5.22	781,923	0.00		5.28	787,523			17
GA/TA Salaries	18	0.65	33,839			0.88	34,750			0.60	32,623			18
Secretarial & Clerical Salaries	19	1.00	41,562			0.98	43,295			1.24	52,997			19
Technician Salaries	20	1.82	88,143			1.52	68,773			1.52	81,288			20
Student Salaries	21	1.50	48,424	0.23	8,413	1.24	46,753			1.17	35,770			21
Professional Salaries	22	1.00	97,044			1.00	87,044			1.00	90,671			22
Housestaff Salaries	23									0.46	25,520			23
Other Salaries	24													24
Supplies & Expense	25		102,190				60,092		2,533		34,517		1,900	25
Travel	26		22,000				16,295				4,424			26
Equipment	27													27
Consultants & Other Expenses	28		36,406				36,360				24,908			28
TOTAL	29	12.51	1,418,975	0.23	8,413	10.84	1,175,285	0.00	2,533	11.27	1,170,241	0.00	1,900	29
	30													30
CELL BIOLOGY & PHYSIOLOGY	31													31
Faculty Salaries	32	5.92	964,182			4.95	793,790			4.99	759,575			32
GA/TA Salaries	33	0.49	34,200			0.60	35,185			0.60	35,030			33
Secretarial & Clerical Salaries	34	0.41	20,695			0.35	18,491			0.38	18,491			34
Technician Salaries	35	0.50	28,791			0.31	21,006			0.36	21,006			35
Student Salaries	36	0.50	12,480			0.39	11,150			0.37	9,380			36
Professional Salaries	37	2.64	227,770			2.46	206,967			2.34	189,889			37
Housestaff Salaries	38	0.50	26,880											38
Other Salaries	39													39
Supplies & Expense	40		19,592				31,567				22,683			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		3,857				20,963				17,602			43
TOTAL	44	10.96	1,338,447	0.00	0	9.06	1,139,119	0.00	0	9.04	1,073,656	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL MEDICINE	1													1
Faculty Salaries	2	0.31	72,244			0.14	72,244			0.10	24,082			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.89	79,660			0.84	79,660			1.76	92,041			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.22	114,758			0.94	114,758			1.18	104,015			7
Housestaff Salaries	8													8
Other Salaries	9									0.13	13,310			9
Supplies & Expense	10		344				344							10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		79,104				79,104				82,330			13
TOTAL	14	3.42	346,110	0.00	0	1.92	346,110	0.00	0	3.17	315,778	0.00	0	14
	15													15
DERMATOLOGY	16													16
Faculty Salaries	17	0.47	217,573			0.56	218,674			0.56	218,657			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	0.42	23,508			0.42	25,271			0.42	25,271			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.44	25,761			0.40	22,582			0.69	38,975			22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25		10				330				359			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28						4							28
TOTAL	29	1.33	266,852	0.00	0	1.38	266,861	0.00	0	1.67	283,262	0.00	0	29
	30													30
EMERGENCY MEDICINE	31													31
Faculty Salaries	32	12.05	2,134,532	6.25	535,495	13.04	2,137,630	3.02	513,765	12.56	2,099,470	0.02	10,324	32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	3.00	203,244	0.06	4,004	3.00	203,238			3.52	225,319			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	9.89	694,977	0.06	3,202	9.46	691,889			10.13	709,337			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		4		0				1,375				779	40
Travel	41				857				3,369				2,527	41
Equipment	42													42
Consultants & Other Expenses	43				3,088				3,210				2,659	43
TOTAL	44	24.94	3,032,757	6.37	546,645	25.50	3,032,757	3.02	521,719	26.21	3,034,126	0.02	16,289	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FAMILY & COMMUNITY MEDICINE	1													1
Faculty Salaries	2	7.39	1,142,217	1.96	274,338	6.70	1,161,893	2.11	340,397	7.07	1,112,633	2.22	352,636	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	7.00	310,082	1.03	47,178	3.28	155,329	0.02	1,762	3.26	156,191	0.03	2,313	4
Technician Salaries	5					1.24	70,964	0.03	1,833	1.47	70,964	0.05	2,501	5
Student Salaries	6			0.06	1,415									6
Professional Salaries	7	7.00	523,499	3.79	236,303	5.78	497,552	5.56	340,595	5.97	486,485	5.77	348,424	7
Housestaff Salaries	8	3.87	288,775			6.55	400,262	0.06	4,189	6.48	399,667	0.37	23,581	8
Other Salaries	9				8,802			0.23	15,610			0.27	19,379	9
Supplies & Expense	10				323,241				177,714				233,888	10
Travel	11				3,405				13,486				18,519	11
Equipment	12													12
Consultants & Other Expenses	13		180,378		201,012		120,253		426,813		180,313		482,709	13
TOTAL	14	25.26	2,444,951	6.84	1,095,695	23.55	2,406,253	8.01	1,322,399	24.25	2,406,253	8.71	1,483,950	14
	15													15
INTERNAL MEDICINE	16													16
Faculty Salaries	17	8.75	2,039,441	0.46	86,173	8.15	1,870,334	0.38	78,897	9.40	2,031,539	0.37	80,375	17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	12.26	544,410	1.43	47,526	13.37	592,919			14.76	695,862			19
Technician Salaries	20	1.50	100,563			1.98	100,563			2.00	104,843			20
Student Salaries	21									0.02	600			21
Professional Salaries	22	21.26	1,717,247			21.92	1,814,282	0.10	6,381	21.18	1,544,189	0.10	6,144	22
Housestaff Salaries	23				196,933			2.00	122,363			2.49	155,484	23
Other Salaries	24					0.34	58,141			0.75	40,327			24
Supplies & Expense	25		727		94,399		4,085		13,925		7,024		17,975	25
Travel	26				274				7,216				9,824	26
Equipment	27													27
Consultants & Other Expenses	28				2,482		197		51,491		12,346		63,245	28
TOTAL	29	43.77	4,402,388	1.89	427,787	45.76	4,440,521	2.48	280,273	48.11	4,436,730	2.96	333,047	29
	30													30
MOLECULAR GENETICS & MICROBIOLOGY	31													31
Faculty Salaries	32	7.43	999,947			5.76	910,922			5.86	887,059			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35	1.00	54,155			0.90	49,843			0.92	49,843			35
Student Salaries	36													36
Professional Salaries	37	4.09	246,042			4.06	249,479			4.08	249,479			37
Housestaff Salaries	38									0.04	2,411			38
Other Salaries	39													39
Supplies & Expense	40		55,632				38,682				35,181			40
Travel	41		1,000				1,500							41
Equipment	42										5,599			42
Consultants & Other Expenses	43		31,730				139,978				160,809			43
TOTAL	44	12.52	1,388,506	0.00	0	10.72	1,390,404	0.00	0	10.90	1,390,381	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
NEUROLOGY	1													1
Faculty Salaries	2	1.49	332,330			1.48	332,361			1.64	368,887			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	5.39	217,374			2.98	211,236			3.67	166,875			4
Technician Salaries	5	1.00	39,396			0.98	46,433			1.00	42,362			5
Student Salaries	6													6
Professional Salaries	7	5.53	410,286			4.09	406,509			5.64	413,531			7
Housestaff Salaries	8													8
Other Salaries	9					0.07	2,702			0.05	2,237			9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	13.41	999,386	0.00	0	9.60	999,241	0.00	0	12.00	993,892	0.00	0	14
	15													15
NEUROSCIENCES	16													16
Faculty Salaries	17	6.26	940,805			3.95	669,015			4.14	640,904			17
GA/TA Salaries	18	2.00	62,581			3.35	105,607			2.96	99,778			18
Secretarial & Clerical Salaries	19	2.00	76,702			0.98	41,535			0.93	38,830			19
Technician Salaries	20	2.33	87,051			2.06	106,193			2.18	86,490			20
Student Salaries	21									0.10	2,501			21
Professional Salaries	22	2.02	150,741			1.99	148,784			1.98	148,784			22
Housestaff Salaries	23	0.40	25,000			0.05	25,000							23
Other Salaries	24													24
Supplies & Expense	25		65,426				59,492				61,879			25
Travel	26		23,000				16,141				20,677			26
Equipment	27		15,000								9,747			27
Consultants & Other Expenses	28		45,577				67,491				27,874			28
TOTAL	29	15.01	1,491,883	0.00	0	12.38	1,239,258	0.00	0	12.29	1,137,464	0.00	0	29
	30													30
NEUROSURGERY	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34					0.35	13,401			0.29	13,401			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	2.00	148,825			2.26	136,832			2.27	136,832			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	2.00	148,825	0.00	0	2.61	150,233	0.00	0	2.56	150,233	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OBSTETRICS-GYNECOLOGY	1													1
Faculty Salaries	2					5.92	706,435			6.16	690,622			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	6.00	271,136			7.47	341,046			8.14	366,143			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	16.78	1,479,183			8.94	702,838			8.68	693,554			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	22.78	1,750,319	0.00	0	22.33	1,750,319	0.00	0	22.98	1,750,319	0.00	0	14
	15													15
ORTHOPAEDICS	16													16
Faculty Salaries	17	0.52	162,698			0.61	162,507			0.78	237,991			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	7.00	312,139			7.18	342,392			7.02	330,638			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	6.40	447,540			4.94	428,342			4.95	364,736			22
Housestaff Salaries	23													23
Other Salaries	24	0.20	10,975											24
Supplies & Expense	25													25
Travel	26				0								0	26
Equipment	27													27
Consultants & Other Expenses	28				0								0	28
TOTAL	29	14.12	933,352	0.00	0	12.73	933,241	0.00	0	12.75	933,365	0.00	0	29
	30													30
PATHOLOGY	31													31
Faculty Salaries	32	7.38	1,394,824			7.65	1,438,984			7.65	1,436,580			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	6.25	236,429			5.03	234,503			5.50	230,037			34
Technician Salaries	35	0.78	45,296			0.77	45,296			0.77	45,297			35
Student Salaries	36													36
Professional Salaries	37	1.88	141,614			1.13	99,390			1.20	106,259			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		11				100						0	40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43										100			43
TOTAL	44	16.29	1,818,174	0.00	0	14.58	1,818,273	0.00	0	15.12	1,818,273	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PEDIATRICS	1													1
Faculty Salaries	2	9.85	2,161,958	0.68	108,351	13.24	2,711,993	3.46	528,215	13.46	2,726,979	0.21	28,252	2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	3.41	137,437	0.60	18,348			0.01	470	0.16	2,280	0.01	352	4
Technician Salaries	5	4.93	190,566			1.81	65,550	0.39	17,313	1.71	61,683	0.29	12,985	5
Student Salaries	6													6
Professional Salaries	7	14.60	1,259,447	3.46	182,801	10.33	973,547	3.52	222,948	10.55	1,004,445	3.22	204,335	7
Housestaff Salaries	8													8
Other Salaries	9							0.02	3,200			0.07	9,275	9
Supplies & Expense	10		7,394		339,556		3,219		511,315		4,325		8,659	10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13		25,647		169,941		21,979		130,969		29,910		144,839	13
TOTAL	14	32.79	3,782,449	4.74	818,997	25.38	3,776,288	7.40	1,414,430	25.88	3,829,622	3.80	408,697	14
	15													15
PSYCHIATRY	16													16
Faculty Salaries	17	2.56	740,887			2.19	638,614	0.01	724	2.16	633,020	0.01	543	17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	4.70	236,139			4.89	258,973			5.23	258,664			19
Technician Salaries	20	1.00	60,615			1.33	87,797			1.27	73,906			20
Student Salaries	21													21
Professional Salaries	22	4.15	267,115			4.43	314,756	0.14	10,699	4.84	330,759	0.11	8,024	22
Housestaff Salaries	23													23
Other Salaries	24										266			24
Supplies & Expense	25		23				8,695							25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28								4,458				3,344	28
TOTAL	29	12.41	1,304,779	0.00	0	12.84	1,308,835	0.15	15,881	13.50	1,296,615	0.12	11,911	29
	30													30
OPHTHALMOLOGY	31													31
Faculty Salaries	32	1.13	263,420			1.13	266,566			1.12	266,688			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	0.13	6,153			0.06	3,007			0.05	2,048			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	0.10	6,118			0.10	6,118			0.10	6,151			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	1.36	275,691			1.29	275,691			1.27	274,887			44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION
SCHOOL OF MEDICINE - CONTINUED

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
RADIOLOGY	1													1
Faculty Salaries	2	1.31	493,388			1.66	454,068			1.76	468,902			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	4.79	253,731			5.60	296,630			5.81	308,477			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	4.56	384,342			4.50	380,879			3.96	341,932			7
Housestaff Salaries	8													8
Other Salaries	9					0.06	1,614			0.11	12,377			9
Supplies & Expense	10						36							10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13						1							13
TOTAL	14	10.66	1,131,461	0.00	0	11.82	1,133,228	0.00	0	11.64	1,131,688	0.00	0	14
	15													15
SPECIALTY EDUCATION - PEDIATRICS AND TRAUMA														16
Faculty Salaries	17													17
GA/TA Salaries	18	Budgeted in the following departments for FY23:				Budgeted in the following departments for FY23:				Budgeted in the following departments for FY23:				18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	Anesthesiology		135,700		Anesthesiology		135,700		Anesthesiology		135,700		20
Student Salaries	21	Emergency Medicine		158,900		Emergency Medicine		158,900		Emergency Medicine		158,900		21
Professional Salaries	22	Surgery		93,000		Surgery		93,000		Surgery		93,000		22
Housestaff Salaries	23	Subtotal		387,600		Subtotal		387,600		Subtotal		387,600		23
Other Salaries	24	Fringe Benefits		112,400		Fringe Benefits		112,400		Fringe Benefits		112,400		24
Supplies & Expense	25	Total		500,000		Total		500,000		Total		500,000		25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0		0	0.00	0		0	0.00	0		0	29
	30													30
SURGERY	31													31
Faculty Salaries	32	2.56	999,219			2.84	1,054,506			2.74	1,050,941			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	13.32	637,341			13.28	598,425			13.44	594,978			34
Technician Salaries	35	0.87	40,188							0.02	670			35
Student Salaries	36													36
Professional Salaries	37	4.78	368,493			5.08	391,865			5.12	384,099			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		153		-								-	40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43										1,005			43
TOTAL	44	21.53	2,045,394	0	0	21.20	2,044,796	0.00	0	21.32	2,031,693	0	0	44

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

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
BA/MD COMBINED DEGREE PROGRAM	1													1
Faculty Salaries	2	11.17	1,867,576			10.70	1,883,599			10.72	1,846,962			2
GA/TA Salaries	3	2.09	64,005			1.94	80,829			1.69	59,876			3
Secretarial & Clerical Salaries	4	4.74	213,240			3.60	188,117			3.64	163,354			4
Technician Salaries	5	3.25	163,054			2.43	123,531			2.16	111,306			5
Student Salaries	6	0.68	13,052			0.40	5,100			0.49	15,009			6
Professional Salaries	7	3.71	241,772			3.58	232,673			3.57	236,798			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		1,001,676				995,438				978,874			10
Travel	11		5,000				26,029				27,153			11
Equipment	12													12
Consultants & Other Expenses	13		111,250				117,544				151,870			13
TOTAL	14	25.64	3,680,625	0	0	22.65	3,652,860	0.00	0	22.27	3,591,202	0	0	14
	15													15
DEANS OFFICE INSTRUCTION CONTINGENCY	16													16
Faculty Salaries	17	1.53	519,913			2.53	1,964,287			6.10	2,851,588			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	0.90	33,475			0.98	36,298			1.00	40,644			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	2.00	157,583			1.97	157,584			2.00	159,385			22
Housestaff Salaries	23													23
Other Salaries	24		2,790,777											24
Supplies & Expense	25													25
Travel	26													26
Equipment	27						34,200							27
Consultants & Other Expenses	28						29,405							28
TOTAL	29	4.43	3,501,748	0.00	0	5.48	2,221,774	0.00	0	9.10	3,051,617	0.00	0	29
	30													30
	31													31
SUMMARY-SCHOOL OF MEDICINE ALLOCATED I&G														32
Faculty Salaries	33	98.43	19,847,152	9.35	1,004,356	102.20	21,678,904	8.98	1,461,998	108.09	22,591,233	2.83	472,130	33
GA/TA Salaries	34	5.23	194,625	0.00	0	6.77	256,371	0.00	0	5.85	227,307	0.00	0	34
Secretarial & Clerical Salaries	35	84.61	3,854,457	3.12	117,055	74.64	3,683,766	0.03	2,232	80.22	3,782,541	0.04	2,665	35
Technician Salaries	36	18.98	897,818	0.00	0	15.33	785,949	0.42	19,146	15.38	749,658	0.34	15,486	36
Student Salaries	37	2.68	73,956	0.29	9,828	2.03	63,003	0.00	0	2.15	63,260	0.00	0	37
Professional Salaries	38	116.14	9,120,887	7.31	422,307	99.45	8,075,400	9.32	580,623	101.52	7,751,035	9.20	566,927	38
Housestaff Salaries	39	4.77	340,655	0.00	196,933	6.60	425,262	2.06	126,552	6.98	427,598	2.86	179,065	39
Other Salaries	40	0.20	2,801,752	0.00	8,802	0.47	62,457	0.25	18,810	1.04	68,517	0.34	28,654	40
Supplies & Expense	41	0.00	1,253,182	0.00	757,196	0.00	1,202,080	0.00	706,862	0.00	1,144,842	0.00	263,201	41
Travel	42	0.00	51,000	0.00	4,536	0.00	62,016	0.00	24,071	0.00	52,254	0.00	30,870	42
Equipment	43	0.00	15,000	0.00	0	0.00	34,200	0.00	0	0.00	15,346	0.00	0	43
Consultants & Other Expenses	44	0.00	513,949	0.00	376,523	0.00	633,300	0.00	616,941	0.00	689,067	0.00	696,796	44
TOTAL	45	331.04	38,964,433	20.07	2,897,536	307.49	36,962,708	21.06	3,557,235	321.23	37,562,658	15.61	2,255,794	45

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														1
Faculty Salaries	2	2.21	231,243			0.31	34,718			0.28	33,564			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5	1.18	50,987			0.17	6,302			0.13	6,200			5
Student Salaries	6	1.60	20,000			0.42	25,134			0.45	15,463			6
Professional Salaries	7	4.27	251,267			0.09	5,962			0.44	29,368			7
Housestaff Salaries	8													8
Other Salaries	9	0.17	6,400											9
Supplies & Expense	10		118,002				34,310				17,637			10
Travel	11		1,000											11
Equipment	12													12
Consultants & Other Expenses	13		188,936				19,801				23,957			13
TOTAL	14	9.43	867,835	0.00	0	0.99	126,227	0.00	0	1.30	126,189	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25													25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
Faculty Salaries	2													2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION SELF SUPPORTING														16
Faculty Salaries	17	2.21	231,243	0.00	0	0.31	34,718	0.00	0	0.28	33,564	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	1.18	50,987	0.00	0	0.17	6,302	0.00	0	0.13	6,200	0.00	0	20
Student Salaries	21	1.60	20,000	0.00	0	0.42	25,134	0.00	0	0.45	15,463	0.00	0	21
Professional Salaries	22	4.27	251,267	0.00	0	0.09	5,962	0.00	0	0.44	29,368	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	0.17	6,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
Supplies & Expense	25		118,002		0		34,310		0		17,637		0	25
Travel	26		1,000		0		0		0		0		0	26
Equipment	27		0		0		0		0		0		0	27
Consultants & Other Expenses	28		188,936		0		19,801		0		23,957		0	28
TOTAL	29	9.43	867,835	0.00	0	0.99	126,227	0.00	0	1.30	126,189	0.00	0	29
	30													30
TOTAL SCHOOL OF MEDICINE CLINICAL INSTRUCTION														31
Faculty Salaries	32	100.64	20,078,395	9.35	1,004,356	102.51	21,713,622	8.98	1,461,998	108.37	22,624,797	2.83	472,130	32
GA/TA Salaries	33	5.23	194,625	0.00	0	6.77	256,371	0.00	0	5.85	227,307	0.00	0	33
Secretarial & Clerical Salaries	34	84.61	3,854,457	3.12	117,055	74.64	3,683,766	0.03	2,232	80.22	3,782,541	0.04	2,665	34
Technician Salaries	35	20.16	948,805	0.00	0	15.50	792,251	0.42	19,146	15.51	755,858	0.34	15,486	35
Student Salaries	36	4.28	93,956	0.29	9,828	2.45	88,137	0.00	0	2.60	78,723	0.00	0	36
Professional Salaries	37	120.41	9,372,154	7.31	422,307	99.54	8,081,362	9.32	580,623	101.96	7,780,403	9.20	566,927	37
Housestaff Salaries	38	4.77	340,655	0.00	196,933	6.60	425,262	2.06	126,552	6.98	427,598	2.86	179,065	38
Other Salaries	39	0.37	2,808,152	0.00	8,802	0.47	62,457	0.25	18,810	1.04	68,517	0.34	28,654	39
Supplies & Expense	40		1,371,184		757,196		1,236,390		706,862		1,162,479		263,201	40
Travel	41		52,000		4,536		62,016		24,071		52,254		30,870	41
Equipment	42		15,000		0		34,200		0		15,346		0	42
Consultants & Other Expenses	43		702,885		376,523		653,101		616,941		713,024		696,796	43
TOTAL	44	340.47	39,832,268	20.07	2,897,536	308.48	37,088,935	21.06	3,557,235	322.53	37,688,847	15.61	2,255,794	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DENTAL PROGRAMS	1													1
Faculty Salaries	2	4.51	431,638			5.62	430,832			5.49	433,216			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	3.10	150,846			3.01	151,652			3.04	150,625			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.14	10,399			0.14	10,399			0.12	9,042			7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10													10
Travel	11													11
Equipment	12													12
Consultants & Other Expenses	13													13
TOTAL	14	7.75	592,883	0.00	0	8.77	592,883	0.00	0	8.65	592,883	0.00	0	14
	15													15
INSTITUTE FOR ETHICS	16													16
Faculty Salaries	17	0.13	34,775			0.13	34,775			0.13	34,775			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		125				125							25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28													28
TOTAL	29	0.13	34,900	0.00	0	0.13	34,900	0.00	0	0.13	34,775	0.00	0	29
	30													30
Pre-Health Scholars Certificate Program (Health Sciences Rio Rancho)														31
Faculty Salaries	32					0.43	20,000			0.39	20,000			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Housestaff Salaries	38													38
Other Salaries	39		38,419				7,500							39
Supplies & Expense	40		2,912								1,264			40
Travel	41										154			41
Equipment	42													42
Consultants & Other Expenses	43						10,010				10,705			43
TOTAL	44	0.00	41,331	0.00	0	0.43	37,510	0.00	0	0.39	32,123	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MEDICAL LABORATORY SCIENCES	1													1
Faculty Salaries	2	4.21	304,611			3.57	287,761			3.64	289,570			2
GA/TA Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	39,995			1.03	42,975			1.05	42,975			4
Technician Salaries	5	0.80	30,461			0.78	30,567			0.80	30,546			5
Student Salaries	6													6
Professional Salaries	7	0.05	2,957											7
Housestaff Salaries	8													8
Other Salaries	9													9
Supplies & Expense	10		11,947				27,211				23,132			10
Travel	11										81			11
Equipment	12													12
Consultants & Other Expenses	13		1,230				3,608				5,819			13
TOTAL	14	6.06	391,201	0.00	0	5.38	392,122	0.00	0	5.49	392,123	0.00	0	14
	15													15
OCCUPATIONAL THERAPY	16													16
Faculty Salaries	17	8.97	759,371			8.54	679,715			8.02	615,026			17
GA/TA Salaries	18					0.03	957			0.03	865			18
Secretarial & Clerical Salaries	19					0.98	55,947			1.00	55,939			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.00	55,134			0.29	12,000			0.31	17,150			22
Housestaff Salaries	23													23
Other Salaries	24					0.09	3,072			0.07	3,164			24
Supplies & Expense	25						37,134				43,323			25
Travel	26						14,710				12,986			26
Equipment	27													27
Consultants & Other Expenses	28						10,932				14,107			28
TOTAL	29	9.97	814,505	0.00	0	9.93	814,467	0.00	0	9.43	762,560	0.00	0	29
	30													30
PHYSICAL THERAPY	31													31
Faculty Salaries	32	8.26	831,186			8.44	830,696			8.27	830,858			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	1.00	42,744			0.95	42,152			0.98	42,013			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	1.00	64,397			1.00	64,290			1.00	64,290			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43						23							43
TOTAL	44	10.26	938,327	0.00	0	10.39	937,161	0.00	0	10.25	937,161	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHYSICIAN ASSISTANT PROGRAM	1													1
Faculty Salaries	2	5.37	536,225			5.39	576,447			5.42	576,447			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	5.37	536,225	0.00	0	5.39	576,447	0.00	0	5.42	576,447	0.00	0	14
	15													15
RADIOLOGIC SCIENCES	16													16
Faculty Salaries	17	4.50	336,778			4.50	330,744			4.51	334,659			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	54,944			0.98	60,976			1.00	57,062			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25						1				1			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28						1							28
TOTAL	29	5.50	391,722	0.00	0	5.48	391,722	0.00	0	5.51	391,722	0.00	0	29
	30													30
PHYSICIAN ASSISTANT APPROPRIATION P10M	31													31
Faculty Salaries	32	1.54	146,824			1.00	91,067			1.01	113,010			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	0.25	12,082			0.25	12,082			0.25	12,283			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40													40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		96,694				146,634				122,121			43
TOTAL	44	1.79	255,600	0.00	0	1.25	249,783	0.00	0	1.26	247,414	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL ALLOCATED OCCUPATIONAL & VOCATIONAL I&G														1
Faculty Salaries	2	37.49	3,381,408	0.00	0	37.62	3,282,037	0.00	0	36.88	3,247,561	0.00	0	2
GA/TA Salaries	3	0.00	0	0.00	0	0.03	957	0.00	0	0.03	865	0.00	0	3
Secretarial & Clerical Salaries	4	6.10	288,529	0.00	0	6.95	353,702	0.00	0	7.07	348,614	0.00	0	4
Technician Salaries	5	0.80	30,461	0.00	0	0.78	30,567	0.00	0	0.80	30,546	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
Professional Salaries	7	2.44	144,969	0.00	0	1.68	98,771	0.00	0	1.68	102,765	0.00	0	7
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Other Salaries	9	0.00	38,419	0.00	0	0.09	10,572	0.00	0	0.07	3,164	0.00	0	9
Supplies & Expense	10		14,984		0		64,471		0		67,720		0	10
Travel	11		0		0		14,710		0		13,221		0	11
Equipment	12		0		0		0		0		0		0	12
Consultants & Other Expenses	13		97,924		0		171,208		0		152,752		0	13
TOTAL	14	46.83	3,996,694	0.00	0	47.15	4,026,995	0.00	0	46.53	3,967,208	0.00	0	14
	15													15
SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														16
Faculty Salaries	17	5.65	485,048			6.52	606,560			4.76	663,760			17
GA/TA Salaries	18					0.09	1,839			0.07	1,839			18
Secretarial & Clerical Salaries	19	2.00	131,418			0.97	89,083			0.99	39,680			19
Technician Salaries	20					0.98	45,080			1.00	45,080			20
Student Salaries	21	2.00	30,000	0.04	1,009	0.34	8,532	0.00	75	0.27	9,594	0.00	75	21
Professional Salaries	22					3.60	240,815			3.66	236,398			22
Housestaff Salaries	23													23
Other Salaries	24	1.00	22,075			0.28	17,259			0.37	28,545			24
Supplies & Expense	25		389,448				489,139				496,427			25
Travel	26		16,930				19,120				21,275			26
Equipment	27													27
Consultants & Other Expenses	28		285,594				430,432				452,513			28
TOTAL	29	10.65	1,360,513	0.04	1,009	12.78	1,947,859	0.00	75	11.12	1,995,111	0.00	75	29
	30													30
	31													31
Faculty Salaries	32													32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL & VOCATIONAL SELF SUPPORTING														1
Faculty Salaries	2	5.65	485,048	0.00	0	6.52	606,560	0.00	0	4.76	663,760	0.00	0	2
GA/TA Salaries	3	0.00	0	0.00	0	0.09	1,839	0.00	0	0.07	1,839	0.00	0	3
Secretarial & Clerical Salaries	4	2.00	131,418	0.00	0	0.97	89,083	0.00	0	0.99	39,680	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.98	45,080	0.00	0	1.00	45,080	0.00	0	5
Student Salaries	6	2.00	30,000	0.04	1,009	0.34	8,532	0.00	75	0.27	9,594	0.00	75	6
Professional Salaries	7	0.00	0	0.00	0	3.60	240,815	0.00	0	3.66	236,398	0.00	0	7
Housestaff Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Other Salaries	9	1.00	22,075	0.00	0	0.28	17,259	0.00	0	0.37	28,545	0.00	0	9
Supplies & Expense	10		389,448		0		489,139		0		496,427		0	10
Travel	11		16,930		0		19,120		0		21,275		0	11
Equipment	12		0		0		0		0		0		0	12
Consultants & Other Expenses	13		285,594		0		430,432		0		452,513		0	13
TOTAL	14	10.65	1,360,513	0.04	1,009	12.78	1,947,859	0.00	75	11.12	1,995,111	0.00	75	14
	15													15
TOTAL SCHOOL OF MEDICINE OCCUPATIONAL AND VOCATIONAL														16
Faculty Salaries	17	43.14	3,866,456	0.00	0	44.14	3,888,597	0.00	0	41.64	3,911,321	0.00	0	17
GA/TA Salaries	18	0.00	0	0.00	0	0.12	2,796	0.00	0	0.10	2,704	0.00	0	18
Secretarial & Clerical Salaries	19	8.10	419,947	0.00	0	7.92	442,785	0.00	0	8.06	388,294	0.00	0	19
Technician Salaries	20	0.80	30,461	0.00	0	1.76	75,647	0.00	0	1.80	75,626	0.00	0	20
Student Salaries	21	2.00	30,000	0.04	1,009	0.34	8,532	0.00	75	0.27	9,594	0.00	75	21
Professional Salaries	22	2.44	144,969	0.00	0	5.28	339,586	0.00	0	5.34	339,163	0.00	0	22
Housestaff Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
Other Salaries	24	1.00	60,494	0.00	0	0.37	27,831	0.00	0	0.44	31,709	0.00	0	24
Supplies & Expense	25		404,432		0		553,610		0		564,147		0	25
Travel	26		16,930		0		33,830		0		34,496		0	26
Equipment	27		0		0		0		0		0		0	27
Consultants & Other Expenses	28		383,518		0		601,640		0		605,265		0	28
TOTAL	29	57.48	5,357,207	0.04	1,009	59.93	5,974,854	0.00	75	57.65	5,962,319	0.00	75	29
	30													30
SUMMARY - ALL SCHOOL OF MEDICINE UNITS	31													31
Faculty Salaries	32	143.78	23,944,851	9.35	1,004,356	146.65	25,602,219	8.98	1,461,998	150.01	26,536,118	2.83	472,130	32
GA/TA Salaries	33	5.23	194,625	0.00	0	6.89	259,167	0.00	0	5.95	230,011	0.00	0	33
Secretarial & Clerical Salaries	34	92.71	4,274,404	3.12	117,055	82.56	4,126,551	0.03	2,232	88.28	4,170,835	0.04	2,665	34
Technician Salaries	35	20.96	979,266	0.00	0	17.26	867,898	0.42	19,146	17.31	831,484	0.34	15,486	35
Student Salaries	36	6.28	123,956	0.33	10,837	2.79	96,669	0.00	75	2.87	88,317	0.00	75	36
Professional Salaries	37	122.85	9,517,123	7.31	422,307	104.82	8,420,948	9.32	580,623	107.30	8,119,566	9.20	566,927	37
Housestaff Salaries	38	4.77	340,655	0.00	196,933	6.60	425,262	2.06	126,552	6.98	427,598	2.86	179,065	38
Other Salaries	39	1.37	2,868,646	0.00	8,802	0.84	90,288	0.25	18,810	1.48	100,226	0.34	28,654	39
Supplies & Expense	40	0.00	1,775,616	0.00	757,196	0.00	1,790,000	0.00	706,862	0.00	1,726,626	0.00	263,201	40
Travel	41	0.00	68,930	0.00	4,536	0.00	95,846	0.00	24,071	0.00	86,750	0.00	30,870	41
Equipment	42	0.00	15,000	0.00	0	0.00	34,200	0.00	0	0.00	15,346	0.00	0	42
Consultants & Other Expenses	43	0.00	1,086,403	0.00	376,523	0.00	1,254,741	0.00	616,941	0.00	1,318,289	0.00	696,796	43
TOTAL	44	397.95	45,189,475	20.11	2,898,545	368.41	43,063,789	21.06	3,557,310	380.18	43,651,166	15.61	2,255,869	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF POPULATION HEALTH

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
POPULATION HEALTH	1													1
Faculty Salaries	2	10.29	1,488,614	0.33	43,854	10.74	1,293,590	0.01	1,850	10.98	1,351,724	0.07	10,864	2
GA/TA Salaries	3	0.36	76,312	0.09	3,135	1.30	86,312			1.00	30,301			3
Secretarial & Clerical Salaries	4	3.10	158,837			3.04	164,576			3.05	165,436			4
Technician Salaries	5													5
Student Salaries	6									0.67	19,162	0.03	903	6
Professional Salaries	7	0.08	5,332	0.08	6,011	2.41	94,174			1.67	131,904			7
Housestaff Salaries	8													8
Other Salaries	9				96									9
Supplies & Expense	10		63,600		12,664		64,100				52,624			10
Travel	11		20,500				20,500				16,804			11
Equipment	12													12
Consultants & Other Expenses	13		29,211		1,314		24,693		505		13,527		3,648	13
TOTAL	14	13.83	1,842,406	0.50	67,074	17.49	1,747,945	0.01	2,355	17.37	1,781,482	0.10	15,415	14
	15													15
POPULATION HEALTH OPS & DEVELOPMENT APPR														16
Faculty Salaries	17	10.00	1,220,537					10.00	1,220,537				GRANT SET UP	17
GA/TA Salaries	18												UNDER PUBLIC	18
Secretarial & Clerical Salaries	19												SERVICE EXH 17	19
Technician Salaries	20	7.00	375,000					7.00	375,000				RESTRICTED	20
Student Salaries	21													21
Professional Salaries	22	10.00	893,100					10.00	893,100					22
Housestaff Salaries	23													23
Other Salaries	24													24
Supplies & Expense	25		244,982						244,982					25
Travel	26		177,500						177,500					26
Equipment	27		270,000						270,000					27
Consultants & Other Expenses	28		728,250						728,250					28
TOTAL	29	27.00	3,909,369	0.00	0	0.00	0	27.00	3,909,369	0.00	0	0.00	0	29
	30													30
POPULATION HEALTH SELF SUPPORTING	31													31
Faculty Salaries	32	1.66	269,419			1.98	151,747			1.66	186,162			32
GA/TA Salaries	33	0.64	136,308			0.09	14,598			0.08	2,244			33
Secretarial & Clerical Salaries	34	0.90	42,685			0.18	50,884			0.07	3,479			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37									0.11	8,155			37
Housestaff Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		99,697				145,488				156,522			40
Travel	41													41
Equipment	42													42
Consultants & Other Expenses	43		5,551				1,307				1,296			43
TOTAL	44	3.20	553,660	0.00	0	2.25	364,024	0.00	0	1.92	357,858	0.00	0	44
	45													45
SUMMARY - ALL COLLEGE OF POPULATION HEALTH UNITS														46
Faculty Salaries	47	21.95	2,978,570	0.33	43,854	12.72	1,445,337	10.01	1,222,387	12.64	1,537,886	0.07	10,864	47
GA/TA Salaries	48	1.00	212,620	0.09	3,135	1.39	100,910	0.00	0	1.08	32,545	0.00	0	48
Secretarial & Clerical Salaries	49	4.00	201,522	0.00	0	3.22	215,460	0.00	0	3.12	168,915	0.00	0	49
Technician Salaries	50	7.00	375,000	0.00	0	0.00	0	7.00	375,000	0.00	0	0.00	0	50
Student Salaries	51	0.00	0	0.00	0	0.00	0	0.00	0	0.67	19,162	0.03	903	51
Professional Salaries	52	10.08	898,432	0.08	6,011	2.41	94,174	10.00	893,100	1.78	140,059	0.00	0	52
Housestaff Salaries	53	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	53
Other Salaries	54	0.00	0	0.00	96	0.00	0	0.00	0	0.00	0	0.00	0	54
Supplies & Expense	55	0.00	408,279	0.00	12,664	0.00	209,588	0.00	244,982	0.00	209,146	0.00	0	55
Travel	56	0.00	198,000	0.00	0	0.00	20,500	0.00	177,500	0.00	16,804	0.00	0	56
Equipment	57	0.00	270,000	0.00	0	0.00	0	0.00	270,000	0.00	0	0.00	0	57
Consultants & Other Expenses	58	0.00	763,012	0.00	1,314	0.00	26,000	0.00	728,755	0.00	14,823	0.00	3,648	58
TOTAL	59	44.03	6,305,435	0.50	67,074	19.74	2,111,969	27.01	3,911,724	19.29	2,139,340	0.10	15,415	59

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF NURSING

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BSN Bachelor of Science in Nursing	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
STATE APPR NURSE PRACTITIONER	16													16
Faculty Salaries	17	6.00	886,642			0.89	262,845			0.89	101,963			17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19					0.50	16,640							19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	7.00	645,802			2.52	296,134			3.33	213,535			22
Other Salaries	23													23
Supplies & Expense	24		52,293				25,893				162,145			24
Travel	25		15,000				7,500							25
Equipment	26													26
Consultants & Other Expenses	27		144,663				124,629				113,305			27
	28													28
TOTAL	29	13.00	1,744,400	0.00	0	3.91	733,641	0.00	0	4.22	590,948	0.00	0	29
	30													30
GRADUATE ED - PRIMARY NURSE PRACTITIONERS	31													31
Faculty Salaries	32	11.93	1,032,171			8.98	1,040,394			9.53	1,060,710			32
GA/TA Salaries	33													33
Secretarial & Clerical Salaries	34	1.00	42,744			0.98	42,909			1.00	42,908			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	1.38	109,109			1.38	109,111			1.38	109,110			37
Other Salaries	38	0.33	8,001			0.33	8,001							38
Supplies & Expense	39		19,054				15,947				9,848			39
Travel	40		8,880				8,880				10,958			40
Equipment	41													41
Consultants & Other Expenses	42		16,541				11,258				7,631			42
	43													43
TOTAL	44	14.64	1,236,500	0.00	0	11.67	1,236,500	0.00	0	11.91	1,241,165	0.00	0	44

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF NURSING

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INSTRUCTION - EXPANSION/SALARIES	1													1
Faculty Salaries	2	7.73	749,895			7.62	749,895			7.65	738,923			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		5				4							9
Travel	10													10
Equipment	11													11
Consultants & Other Expenses	12						1							12
	13													13
TOTAL	14	7.73	749,900	0.00	0	7.62	749,900	0.00	0	7.65	738,923	0.00	0	14
	15													15
NURSING INSTRUCTION	16													16
Faculty Salaries	17	45.66	4,501,581	1.46	191,592	23.16	3,000,613	0.17	34,874	22.70	2,693,348	0.15	32,508	17
GA/TA Salaries	18	1.37	90,000			1.99	205,862			1.80	129,330			18
Secretarial & Clerical Salaries	19	17.00	855,046	0.05	2,186	12.77	718,352			14.10	724,232			19
Technician Salaries	20	4.00	205,860			1.90	80,004			1.87	76,715			20
Student Salaries	21	2.10	50,000			0.81	26,485			0.85	23,601			21
Professional Salaries	22	36.78	2,729,168	1.03	61,651	31.19	2,442,710	0.67	39,296	31.60	2,405,855	0.50	29,472	22
Other Salaries	23	0.58	13,998											23
Supplies & Expense	24		179,600		88,604		247,689				196,819			24
Travel	25		149,800		3,919		116,975		661		107,086		495	25
Equipment	26													26
Consultants & Other Expenses	27		116,932		21,760		274,035		29,334		235,783		24,050	27
	28													28
TOTAL	29	107.49	8,891,985	2.54	369,711	71.82	7,112,725	0.84	104,165	72.92	6,592,769	0.65	86,525	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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL NURSING ALLOCATED I&G	1													1
Faculty Salaries	2	71.32	7,170,289	1.46	191,592	40.65	5,053,747	0.17	34,874	40.77	4,594,944	0.15	32,508	2
GA/TA Salaries	3	1.37	90,000	0.00	0	1.99	205,862	0.00	0	1.80	129,330	0.00	0	3
Secretarial & Clerical Salaries	4	18.00	897,790	0.05	2,186	14.25	777,901	0.00	0	15.10	767,140	0.00	0	4
Technician Salaries	5	4.00	205,860	0.00	0	1.90	80,004	0.00	0	1.87	76,715	0.00	0	5
Student Salaries	6	2.10	50,000	0.00	0	0.81	26,485	0.00	0	0.85	23,601	0.00	0	6
Professional Salaries	7	45.16	3,484,079	1.03	61,651	35.09	2,847,955	0.67	39,296	36.31	2,728,500	0.50	29,472	7
Other Salaries	8	0.91	21,999	0.00	0	0.33	8,001	0.00	0	0.00	0	0.00	0	8
Supplies & Expense	9		250,952		88,604		289,533		0		368,812		0	9
Travel	10		173,680		3,919		133,355		661		118,044		495	10
Equipment	11		0		0		0		0		0		0	11
Consultants & Other Expenses	12		278,136		21,760		409,923		29,334		356,719		0	12
	13													13
	14													14
TOTAL	15	142.86	12,622,785	2.54	369,711	95.02	9,832,766	0.84	104,165	96.70	9,163,805	0.65	62,475	15
	16													16
NURSING SELF SUPPORTING	17													17
Faculty Salaries	18	29.66	2,472,832			20.69	2,249,649			20.86	2,207,129			18
GA/TA Salaries	19					0.44	27,361			0.40	15,091			19
Secretarial & Clerical Salaries	20	3.00	139,122			2.61	133,837			2.49	126,031			20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23	0.25	31,896			0.25	31,896			0.25	31,897			23
Other Salaries	24	0.33	8,001			0.29	14,173			0.28	15,896			24
Supplies & Expense	25		1,350,819				1,230,645				1,288,535			25
Travel	26													26
Equipment	27													27
Consultants & Other Expenses	28		1,008,730				1,148,757				965,054			28
	29													29
TOTAL	30	33.24	5,011,400	0.00	0	24.28	4,836,318	0.00	0	24.28	4,649,633	0.00	0	30
	31													31
SUMMARY - ALL COLLEGE OF NURSING UNITS	32													32
Faculty Salaries	33	100.98	9,643,121	1.46	191,592	61.34	7,303,396	0.17	34,874	61.63	6,802,073	0.15	32,508	33
GA/TA Salaries	34	1.37	90,000	0.00	0	2.43	233,223	0.00	0	2.20	144,421	0.00	0	34
Secretarial & Clerical Salaries	35	21.00	1,036,912	0.05	2,186	16.86	911,738	0.00	0	17.59	893,171	0.00	0	35
Technician Salaries	36	4.00	205,860	0.00	0	1.90	80,004	0.00	0	1.87	76,715	0.00	0	36
Student Salaries	37	2.10	50,000	0.00	0	0.81	26,485	0.00	0	0.85	23,601	0.00	0	37
Professional Salaries	38	45.41	3,515,975	1.03	61,651	35.34	2,879,851	0.67	39,296	36.56	2,760,397	0.50	29,472	38
Other Salaries	39	1.24	30,000	0.00	0	0.62	22,174	0.00	0	0.28	15,896	0.00	0	39
Supplies & Expense	40	0.00	1,601,771	0.00	88,604	0.00	1,520,178	0.00	0	0.00	1,657,347	0.00	0	40
Travel	41	0.00	173,680	0.00	3,919	0.00	133,355	0.00	661	0.00	118,044	0.00	495	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	1,286,866	0.00	21,760	0.00	1,558,680	0.00	29,334	0.00	1,321,773	0.00	0	43
	44													44
TOTAL	45	176.10	17,634,185	2.54	369,711	119.30	14,669,084	0.84	104,165	120.98	13,813,438	0.65	62,475	45

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF PHARMACY

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY INSTRUCTION	1													1
Faculty Salaries	2	31.51	4,295,888			29.32	4,280,787			29.08	4,335,854			2
GA/TA Salaries	3	4.50	240,000			1.37	84,370			1.23	77,102			3
Secretarial & Clerical Salaries	4	12.00	531,663			9.23	531,663			9.70	473,135			4
Technician Salaries	5	3.00	99,897			2.74	120,260			2.84	131,638			5
Student Salaries	6	6.00	41,677	0.30	8,365	1.52	41,677	0.78	21,413	1.31	35,911	0.26	7,026	6
Professional Salaries	7	14.50	1,089,583			16.22	1,255,341			16.65	1,257,869			7
Housestaff Salaries	8	0.50	57,387			2.55	179,940			2.41	140,784			9
Other Salaries	9	0.45	16,555			0.19	6,000			0.23	7,628			8
Supplies & Expense	10		3,185				820				1,490			10
Travel	11						2,500							11
Equipment	12													12
Consultants & Other Expenses	13		263,830				72,605				49,522			13
TOTAL	14	72.46	6,639,665	0.30	8,365	63.14	6,575,963	0.78	21,413	63.45	6,510,933	0.26	7,026	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	31.51	4,295,888	0.00	0	29.32	4,280,787	0.00	0	29.08	4,335,854	0.00	0	32
GA/TA Salaries	33	4.50	240,000	0.00	0	1.37	84,370	0.00	0	1.23	77,102	0.00	0	33
Secretarial & Clerical Salaries	34	12.00	531,663	0.00	0	9.23	531,663	0.00	0	9.70	473,135	0.00	0	34
Technician Salaries	35	3.00	99,897	0.00	0	2.74	120,260	0.00	0	2.84	131,638	0.00	0	35
Student Salaries	36	6.00	41,677	0.30	8,365	1.52	41,677	0.78	21,413	1.31	35,911	0.26	7,026	36
Professional Salaries	37	14.50	1,089,583	0.00	0	16.22	1,255,341	0.00	0	16.65	1,257,869	0.00	0	37
Housestaff Salaries	39	0.50	57,387	0.00	0	2.55	179,940	0.00	0	2.41	140,784	0.00	0	39
Other Salaries	38	0.45	16,555	0.00	0	0.19	6,000	0.00	0	0.23	7,628	0.00	0	38
Supplies & Expense	40		3,185		0		820		0		1,490		0	40
Travel	41		0		0		2,500		0		0		0	41
Equipment	42		0		0		0		0		0		0	42
Consultants & Other Expenses	43		263,830		0		72,605		0		49,522		0	43
(above includes subaward with NMSU)	44													44
TOTAL	45	72.46	6,639,665	0.30	8,365	63.14	6,575,963	0.78	21,413	63.45	6,510,933	0.26	7,026	45

EXHIBIT 10A EXPENDITURES FOR INSTRUCTION-DETAIL OF INDIVIDUAL UNITS

COLLEGE OF PHARMACY

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PHARMACY CURRICULUM SELF SUPPORTING	1													1
Faculty Salaries	2	6.00	660,000							0.01	19,876			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													9
Other Salaries	9	0.55	20,210			0.38	23,457			0.51	22,275			8
Supplies & Expense	10		433,588				496,208				372,575			10
Travel	11		45,133				53,757				61,509			11
Equipment	12													12
Consultants & Other Expenses	13		615,075				435,894				481,146			13
TOTAL	14	6.55	1,774,006	0.00	0	0.38	1,009,316	0.00	0	0.52	957,381	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
GA/TA Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY - ALL COLLEGE OF PHARMACY UNITS														31
Faculty Salaries	32	37.51	4,955,888	0.00	0	29.32	4,280,787	0.00	0	29.09	4,355,730	0.00	0	32
GA/TA Salaries	33	4.50	240,000	0.00	0	1.37	84,370	0.00	0	1.23	77,102	0.00	0	33
Secretarial & Clerical Salaries	34	12.00	531,663	0.00	0	9.23	531,663	0.00	0	9.70	473,135	0.00	0	34
Technician Salaries	35	3.00	99,897	0.00	0	2.74	120,260	0.00	0	2.84	131,638	0.00	0	35
Student Salaries	36	6.00	41,677	0.30	8,365	1.52	41,677	0.78	21,413	1.31	35,911	0.26	7,026	36
Professional Salaries	37	14.50	1,089,583	0.00	0	16.22	1,255,341	0.00	0	16.65	1,257,869	0.00	0	37
Housestaff Salaries	39	0.50	57,387	0.00	0	2.55	179,940	0.00	0	2.41	140,784	0.00	0	39
Other Salaries	38	1.00	36,765	0.00	0	0.57	29,457	0.00	0	0.74	29,903	0.00	0	38
Supplies & Expense	40	0.00	436,773	0.00	0	0.00	497,028	0.00	0	0.00	374,065	0.00	0	40
Travel	41	0.00	45,133	0.00	0	0.00	56,257	0.00	0	0.00	61,509	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	878,905	0.00	0	0.00	508,499	0.00	0	0.00	530,668	0.00	0	43
	44													44
TOTAL	45	79.01	8,413,671	0.30	8,365	63.52	7,585,279	0.78	21,413	63.97	7,468,314	0.26	7,026	45

SALARY SUMMARY - EXHIBIT 10

	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	143.78	23,944,851	9.35	1,004,356	146.65	25,602,219	8.98	1,461,998	150.01	26,536,118	2.83	472,130
GA/TA Salaries	5.23	194,625	0.00	0	6.89	259,167	0.00	0	5.95	230,011	0.00	0
Secretarial & Clerical Salaries	92.71	4,274,404	3.12	117,055	82.56	4,126,551	0.03	2,232	88.28	4,170,835	0.04	2,665
Technician Salaries	20.96	979,266	0.00	0	17.26	867,898	0.42	19,146	17.31	831,484	0.34	15,486
Student Salaries	6.28	123,956	0.33	10,837	2.79	96,669	0.00	75	2.87	88,317	0.00	75
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	122.85	9,517,123	7.31	422,307	104.82	8,420,948	9.32	580,623	107.30	8,119,566	9.20	566,927
Housestaff Salaries	4.77	340,655	0.00	196,933	6.60	425,262	2.06	126,552	6.98	427,598	2.86	179,065
Other Salaries	1.37	2,868,646	0.00	8,802	0.84	90,288	0.25	18,810	1.48	100,226	0.34	28,654
TOTAL	397.95	42,243,526	20.11	1,760,290	368.41	39,889,002	21.06	2,209,436	380.18	40,504,155	15.61	1,265,002
SALARY SUMMARY -COLLEGE OF POPULATION HEALTH												
Faculty Salaries	21.95	2,978,570	0.33	43,854	12.72	1,445,337	10.01	1,222,387	12.64	1,537,886	0.07	10,864
GA/TA Salaries	1.00	212,620	0.09	3,135	1.39	100,910	0.00	0	1.08	32,545	0.00	0
Secretarial & Clerical Salaries	4.00	201,522	0.00	0	3.22	215,460	0.00	0	3.12	168,915	0.00	0
Technician Salaries	7.00	375,000	0.00	0	0.00	0	7.00	375,000	0.00	0	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.67	19,162	0.03	903
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	10.08	898,432	0.08	6,011	2.41	94,174	10.00	893,100	1.78	140,059	0.00	0
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	0.00	0	0.00	96	0.00	0	0.00	0	0.00	0	0.00	0
TOTAL	44.03	4,666,144	0.50	53,096	19.74	1,855,881	27.01	2,490,487	19.29	1,898,567	0.10	11,767
SALARY SUMMARY - COLLEGE OF NURSING												
Faculty Salaries	100.98	9,643,121	1.46	191,592	61.34	7,303,396	0.17	34,874	61.63	6,802,073	0.15	32,508
GA/TA Salaries	1.37	90,000	0.00	0	2.43	233,223	0.00	0	2.20	144,421	0.00	0
Secretarial & Clerical Salaries	21.00	1,036,912	0.05	2,186	16.86	911,738	0.00	0	17.59	893,171	0.00	0
Technician Salaries	4.00	205,860	0.00	0	1.90	80,004	0.00	0	1.87	76,715	0.00	0
Student Salaries	2.10	50,000	0.00	0	0.81	26,485	0.00	0	0.85	23,601	0.00	0
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	45.41	3,515,975	1.03	61,651	35.34	2,879,851	0.67	39,296	36.56	2,760,397	0.50	29,472
Housestaff Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Other Salaries	1.24	30,000	0.00	0	0.62	22,174	0.00	0	0.28	15,896	0.00	0
TOTAL	176.10	14,571,868	2.54	255,428	119.30	11,456,871	0.84	74,170	120.98	10,716,274	0.65	61,980
SALARY SUMMARY - COLLEGE OF PHARMACY												
Faculty Salaries	37.51	4,955,888	0.00	0	29.32	4,280,787	0.00	0	29.09	4,355,730	0.00	0
GA/TA Salaries	4.50	240,000	0.00	0	1.37	84,370	0.00	0	1.23	77,102	0.00	0
Secretarial & Clerical Salaries	12.00	531,663	0.00	0	9.23	531,663	0.00	0	9.70	473,135	0.00	0
Technician Salaries	3.00	99,897	0.00	0	2.74	120,260	0.00	0	2.84	131,638	0.00	0
Student Salaries	6.00	41,677	0.30	8,365	1.52	41,677	0.78	21,413	1.31	35,911	0.26	7,026
State of NM Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Federal Work Study	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Professional Salaries	14.50	1,089,583	0.00	0	16.22	1,255,341	0.00	0	16.65	1,257,869	0.00	0
Housestaff Salaries	0.50	57,387	0.00	0	2.55	179,940	0.00	0	2.41	140,784	0.00	0
Other Salaries	1.00	36,765	0.00	0	0.57	29,457	0.00	0	0.74	29,903	0.00	0
TOTAL	79.01	7,052,860	0.30	8,365	63.52	6,523,495	0.78	21,413	63.97	6,502,072	0.26	7,026
SALARY SUMMARY - ALL SCHOOLS, COLLEGES												
Faculty Salaries	304.22	41,522,430	11.14	1,239,802	250.03	38,631,739	19.16	2,719,259	253.37	39,231,807	3.05	515,502
GA/TA Salaries	12.10	737,245	0.09	3,135	12.08	677,670	0.00	0	10.46	484,079	0.00	0
Secretarial & Clerical Salaries	129.71	6,044,501	3.17	119,241	111.87	5,785,412	0.03	2,232	118.69	5,706,056	0.04	2,665
Technician Salaries	34.96	1,660,023	0.00	0	21.90	1,068,162	7.42	394,146	22.02	1,039,837	0.34	15,486
Student Salaries	14.38	215,633	0.63	19,202	5.12	164,831	0.78	21,488	5.70	166,991	0.29	8,004
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	192.84	15,021,113	8.42	489,968	158.79	12,650,314	19.99	1,513,019	162.29	12,277,891	9.70	596,399
Housestaff Salaries	5.27	398,042	0.00	196,933	9.15	605,202	2.06	126,552	9.39	568,382	2.86	179,065
Other Salaries	3.61	2,935,411	0.00	8,897	2.03	141,919	0.25	18,810	2.50	146,025	0.34	28,654
TOTAL	697.09	68,534,398	23.45	2,077,180	570.97	59,725,249	49.69	4,795,506	584.42	59,621,068	16.62	1,345,775

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - ALL SCHOOLS AND COLLEGES														
Faculty Salaries	1	304.22	41,522,430	11.14	1,239,802	250.03	38,631,739	19.16	2,719,259	253.37	39,231,807	3.05	515,502	1
GA/TA Salaries	2	12.10	737,245	0.09	3,135	12.08	677,670	0.00	0	10.46	484,079	0.00	0	2
Secretarial & Clerical Salaries	3	129.71	6,044,501	3.17	119,241	111.87	5,785,412	0.03	2,232	118.69	5,706,056	0.04	2,665	3
Technician Salaries	4	34.96	1,660,023	0.00	0	21.90	1,068,162	7.42	394,146	22.02	1,039,837	0.34	15,486	4
Student Salaries	5	14.38	215,633	0.63	19,202	5.12	164,831	0.78	21,488	5.70	166,991	0.29	8,004	5
Professional Salaries	6	192.84	15,021,113	8.42	489,968	158.79	12,650,314	19.99	1,513,019	162.29	12,277,891	9.70	596,399	6
Housestaff Salaries	7	5.27	398,042	0.00	196,933	9.15	605,202	2.06	126,552	9.39	568,382	2.86	179,065	7
Other Salaries	8	3.61	2,935,411	0.00	8,897	2.03	141,919	0.25	18,810	2.50	146,025	0.34	28,654	8
Supplies & Expense	9	0.00	4,222,439	0.00	858,465	0.00	4,016,794	0.00	951,844	0.00	3,967,184	0.00	263,201	9
Travel	10	0.00	485,743	0.00	8,455	0.00	305,958	0.00	202,232	0.00	283,107	0.00	31,365	10
Equipment	11	0.00	285,000	0.00	0	0.00	34,200	0.00	270,000	0.00	15,346	0.00	0	11
Consultants & Other Expenses	12	0.00	4,015,186	0.00	399,596	0.00	3,347,920	0.00	1,375,030	0.00	3,185,553	0.00	700,444	12
	13													13
TOTAL	14	697.09	77,542,766	23.45	3,343,695	570.97	67,430,121	49.69	7,594,612	584.42	67,072,258	16.62	2,340,785	14

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
		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	513,271	0	527,791	0	527,025	1,493	3
Education Services	4	1,243,983	0	1,295,669	0	1,276,328	9,752	4
Fellowships	5	77,203	0	11,617	0	11,605	0	5
Collection Resources	6	1,456,728	0	1,499,959	0	1,499,397	0	6
Biomedical Informatics & Innovation Center	7	299,000	0	0	0	0	0	7
	8							8
	9							9
TOTAL ALLOCATED HSLIC & INNOVATION CTR	10	3,590,185	0	3,335,036	0	3,314,355	11,245	10
	11							11
	12							12
SELF SUPPORTING ACADEMIC SUPPORT	13							13
	14		0				0	14
HSC LIBRARY/CIO/EVC Self Supporting	15	1,014,820	62,829	1,134,903	48,333	813,746	0	15
TOTAL SELF SUPPORTING ACADEMIC SUPPORT	16	1,014,820	62,829	1,134,903	48,333	813,746	0	16
	17							17
TOTAL HSC LIBRARY & INNOVATION CENTER		**4,605,005**	**62,829**	**4,469,939**	**48,333**	**4,128,101**	**11,245**	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	1,399,181	0	1,433,347	0	1,503,714	0	24
Assoc Dean, Research	25	327,780	0	328,218	0	190,083	0	25
Assoc Dean, Academic Affairs	26	587,007	10,067	636,157	1,031	610,094	1,029	26
Program Eval, Educ, & Research	27	121,641	0	121,641	0	107,830	0	27
	28							28
	29							29
	30							30
	31							31
	32							32
SUBTOTAL SCHOOL OF MEDICINE	33	2,435,609	10,067	2,519,363	1,031	2,411,721	1,029	33
	34							34
	35							35
COLLEGE OF POPULATION HEALTH	36							36
	37							37
Administration	38	717,900	0	811,900	0	765,690	0	38
	39							39
SUBTOTAL COLLEGE OF POPULATION HEALTH		717,900	0	811,900	0	765,690	0	40
	41							41
	42							42

EXHIBIT 11 EXPENDITURES FOR ACADEMIC SUPPORT

	LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
ACAD. ADMIN & PERS'L DEV-BY IND UNIT (11A) - CONTINUED								1
COLLEGE OF NURSING	2							2
	3							3
Administration	4	678,900	0	678,900	0	678,877	0	4
	5							5
SUBTOTAL NURSING	6	678,900	0	678,900	0	678,877	0	6
	7							7
	8							8
COLLEGE OF PHARMACY	9							9
	10							10
Administration	11	0	0	0	0	0	0	11
	12							12
SUBTOTAL PHARMACY	13	0	0	0	0	0	0	13
	14							14
	15							15
HEALTH SCIENCES CENTER	16							16
HSC Academic Affairs	17	625,700		597,247		486,013		17
HSC Faculty Contracts	18	366,114	0	414,214	0	346,148	0	18
HSC Faculty Council	19	10,000	0	16,000	0	14,539	0	19
HSC Education Space Scheduling	20	279,200		427,724		408,305		20
HSC Diversity Faculty Development	21	16,100	0	16,100	0	38,738	0	21
SUBTOTAL HEALTH SCIENCES CENTER	22	1,297,114	0	1,471,285	0	1,293,743	0	22
	23							23
	24							24
TOTAL ACAD ADMIN & PERS'L DEV	25	5,129,523	10,067	5,481,448	1,031	5,150,031	1,029	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							31
Federal Work Study	32		0				0	32
Retirement	33	857,363		1,062,747		1,037,874		33
Social Security	34	415,377		417,208		414,970		34
Group Insurance	35	446,158		442,740		456,064		35
Workers Compensation	36	7,516		8,566		8,248		36
Unemployment Compensation	37	5,528		4,396		4,346		37
Professional Liability Insurance	38							38
Miscellaneous Fringe Benefits	39	275,241		394,415		390,199	0	39
Less Institutional Support Charges	40							40
Total Items not Included in 11A's	41	2,007,183	0	2,330,072	0	2,311,701	0	41
GRAND TOTAL EXP ACAD SUPP (Ex 2)	42	11,741,711	72,896	12,281,459	49,364	11,589,833	12,274	42

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSLIC - ADMINISTRATION	1													1
Faculty Salaries	2	1.00	154,544			0.99	154,544			0.99	153,219			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	0.66	8,699			0.09	5,600			0.13	4,057	0.05	1,493	6
Professional Salaries	7	5.00	293,241			4.98	290,241			5.00	292,256			7
Other Salaries	8									0.01	138			8
Supplies & Expense	9		26,621				23,770				28,614			9
Travel	10		5,700				7,600				4,227			10
Equipment	11						800				639			11
Applied Charges	12													12
Consultants and Other Expenses	13		24,466				45,236				43,875			13
TOTAL	14	6.66	513,271	0.00	0	6.06	527,791	0.00	0	6.13	527,025	0.05	1,493	14
	15													15
HSLIC - EDUCATION SERVICES	16													16
Faculty Salaries	17	8.90	712,123			8.44	722,359			8.67	662,937			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21	3.70	49,001			2.30	49,001			2.22	69,382	0.31	9,752	21
Professional Salaries	22	7.50	444,374			7.41	441,588			7.74	460,395			22
Other Salaries	23													23
Supplies & Expense	24		17,985				17,985				39,145			24
Travel	25		4,500				23,200				18,005			25
Equipment	26													26
Applied Charges	27													27
Consultants and Other Expenses	28		16,000				41,536				26,464			28
TOTAL	29	20.10	1,243,983	0.00	0	18.15	1,295,669	0.00	0	18.63	1,276,328	0.31	9,752	29
	30													30
HSLIC - FELLOWSHIPS	31													31
Faculty Salaries	32	1.00	69,628			0.22	11,605			0.17	11,605			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		2,000				12							39
Travel	40		3,500											40
Equipment	41													41
Reimbursed Expense	42													42
Consultants and Other	43		2,075											43
TOTAL	44	1.00	77,203	0.00	0	0.22	11,617	0.00	0	0.17	11,605	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		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	0.64	8,500			0.40	11,100			0.34	10,677			6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9		1,678				2,709				2,249			9
Travel	10										153			10
Equipment	11													11
System Maintenance, Media, and Databases	12													12
Periodicals, Books, and Bindings	13		1,446,550				1,486,150				1,486,318			13
TOTAL	14	0.64	1,456,728	0.00	0	0.40	1,499,959	0.00	0	0.34	1,499,397	0.00	0	14
	15													15
HSLIC - INFORMATICS & INNOVATION CENTER	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		299,000											24
Travel	25													25
Equipment	26													26
System Maintenance	27													27
Periodicals, Books, and Bindings	28													28
TOTAL	29	0.00	299,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
	31													31
TOTAL HSC LIBRARY	32													32
Applied Charges	33		0		0		0		0		0		0	33
Faculty Salaries	34	10.90	936,295	0.00	0	9.65	888,508	0.00	0	9.83	827,761	0.00	0	34
Graduate Assistant Salaries	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Secretarial & Clerical Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Technician Salaries	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
Student Salaries	38	5.00	66,200	0.00	0	2.79	65,701	0.00	0	2.69	84,116	0.36	11,245	38
Professional Salaries	39	12.50	737,615	0.00	0	12.39	731,829	0.00	0	12.74	752,651	0.00	0	39
Other Salaries	40	0.00	0	0.00	0	0.00	0	0.00	0	0.01	138	0.00	0	40
Supplies & Expense	41		347,284		0		44,476		0		70,008		0	41
Travel	42		13,700		0		30,800		0		22,385		0	42
Equipment	43		0		0		800		0		639		0	43
System Maintenance, Media, and Databases	44		16,000		0		41,536		0		26,464		0	44
Periodicals, Books, and Binding	45		1,473,091		0		1,531,386		0		1,530,193		0	45
TOTAL	46	28.40	3,590,185	0.00	0	24.83	3,335,036	0.00	0	25.27	3,314,355	0.36	11,245	46

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		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	1.00	10,000			1.00	10,000	2.33	23,333					6
Professional Salaries	7	2.00	102,915			1.92	102,915			1.78	92,807			7
Other Salaries	8			0.09	5,748								0	8
Supplies & Expense	9		124,837		53,286		233,738		25,000		29,463			9
Travel	10				1,497								0	10
Equipment	11		134,356				100,000				60,628			11
Other Expense	12		642,712		2,298		688,250				630,848		0	12
TOTAL	13	3.00	1,014,820	0.09	62,829	2.92	1,134,903	2.33	48,333	1.78	813,746	0.00	0	13
	14													14
TOTAL HSC LIBRARY & SELF SUPPORTING	15													15
Applied Charges	16		0		0		0		0		0		0	16
Faculty Salaries	17	10.90	936,295	0.00	0	9.65	888,508	0.00	0	9.83	827,761	0.00	0	17
Graduate Assistant Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Student Salaries	21	6.00	76,200	0.00	0	3.79	75,701	2.33	23,333	2.69	84,116	0.36	11,245	21
Professional Salaries	22	14.50	840,530	0.00	0	14.31	834,744	0.00	0	14.52	845,458	0.00	0	22
Other Salaries	23	0.00	0	0.09	5,748	0.00	0	0.00	0	0.01	138	0.00	0	23
Supplies & Expense	24		472,121		53,286		278,214		25,000		99,471		0	24
Travel	25		13,700		1,497		30,800		0		22,385		0	25
Equipment	26		134,356		0		100,800		0		61,267		0	26
System Maintenance, Media, and Databases	27		16,000		2,298		41,536		0		26,464		0	27
Periodicals, Books, and Binding	28		1,473,091		0		1,531,386		0		1,530,193		0	28
Other Expense	29		642,712		0		688,250				630,848			29
TOTAL	30	31.40	4,605,005	0.09	62,829	27.75	4,469,939	2.33	48,333	27.05	4,128,101	0.36	11,245	30
	31													31
HSC DIVERSITY FACULTY DEVELOPMENT	32													32
Faculty Salaries	33													33
Graduate Assistant Salaries	34													34
Secretarial & Clerical Salaries	35													35
Technician Salaries	36													36
Student Salaries	37													37
Professional Salaries	38													38
Other Salaries	39													39
Supplies & Expense	40		3,000				3,000				4,949			40
Travel	41		8,939				8,939				3,223			41
Equipment	42													42
Consultants & Others	43		4,161				4,161				30,566			43
TOTAL	44	0.00	16,100	0.00	0	0.00	16,100	0.00	0	0.00	38,738	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
DEAN'S OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.00	190,468			2.96	249,468			3.00	190,675			4
Technician Salaries	5	1.00	46,538			0.98	49,830			1.59	79,205			5
Student Salaries	6													6
Professional Salaries	7	10.00	1,161,619			9.13	1,130,509			10.64	1,212,759			7
Other Salaries	8					0.07	3,386			0.12	20,948			8
Supplies & Expense	9		550				148				127			9
Travel	10													10
Equipment	11													11
Applied Charges	12													12
Consultants & Others	13		6				6							13
TOTAL	14	14.00	1,399,181	0.00	0	13.14	1,433,347	0.00	0	15.35	1,503,714	0.00	0	14
	15													15
ASSOC DEAN, RESEARCH	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.28	55,561			1.23	54,877			1.26	55,497			19
Technician Salaries	20	0.59	28,907			0.57	28,522							20
Student Salaries	21													21
Professional Salaries	22	3.54	243,297			3.53	244,006			1.89	134,586			22
Other Salaries	23												0	23
Supplies & Expense	24		15				479							24
Travel	25						326							25
Equipment	26													26
Consultants & Others	27						8							27
TOTAL	28	5.41	327,780	0.00	0	5.33	328,218	0.00	0	3.15	190,083	0.00	0	28
	29													29
	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ASSOC. DEAN, ACADEMIC AFFAIRS	1													1
Faculty Salaries	2	0.78	282,007			0.78	283,525			0.78	283,524			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5					0.07	2,332			0.05	2,332			5
Student Salaries	6	0.25	9,329	0.37	10,067	0.15	3,172	0.05	1,031	0.20	4,796	0.04	1,029	6
Professional Salaries	7	4.00	295,671			4.15	345,284			4.23	316,289			7
Other Salaries	8					0.08	1,472			0.11	2,780			8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Consultants & Others	12						372				373			12
TOTAL	13	5.03	587,007	0.37	10,067	5.23	636,157	0.05	1,031	5.37	610,094	0.04	1,029	13
	14													14
PROGRAM EVAL, EDUC, & RESEARCH	15													15
Faculty Salaries	16	0.13	27,942			0.14	33,501			0.14	22,330			16
Graduate Assistant Salaries	17													17
Secretarial & Clerical Salaries	18													18
Technician Salaries	19													19
Student Salaries	20													20
Professional Salaries	21	1.19	93,699			1.19	88,140			1.19	85,500			21
Other Salaries	22													22
Supplies & Expense	23													23
Travel	24													24
Equipment	25													25
Stipends	26													26
Other Expense	27													27
TOTAL	28	1.32	121,641	0.00	0	1.33	121,641	0.00	0	1.33	107,830	0.00	0	28
	29													29
SUMMARY - SCHOOL OF MEDICINE	30													30
Faculty Salaries	31	0.91	309,949	0.00	0	0.92	317,026	0.00	0	0.92	305,854	0.00	0	31
Graduate Assistant Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Secretarial & Clerical Salaries	33	4.28	246,029	0.00	0	4.19	304,345	0.00	0	4.26	246,172	0.00	0	33
Technician Salaries	34	1.59	75,445	0.00	0	1.62	80,684	0.00	0	1.64	81,537	0.00	0	34
Student Salaries	35	0.25	9,329	0.37	10,067	0.15	3,172	0.05	1,031	0.20	4,796	0.04	1,029	35
Professional Salaries	36	18.73	1,794,286	0.00	0	18.00	1,807,939	0.00	0	17.95	1,749,134	0.00	0	36
Other Salaries	37	0.00	0	0.00	0	0.15	4,858	0.00	0	0.23	23,728	0.00	0	37
Supplies & Expense	38		565		0		627		0		127		0	38
Travel	39		0		0		326		0		0		0	39
Equipment	40		0		0		0		0		0		0	40
Other	41		6		0		386		0		373		0	41
TOTAL	42	25.76	2,435,609	0.37	10,067	25.03	2,519,363	0.05	1,031	25.20	2,411,721	0.04	1,029	42

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - COLLEGE OF POPULATION HEALTH	1													1
Faculty Salaries	2	0.65	262,017			0.72	263,017			0.69	212,963			2
Graduate Assistant Salaries	3									0.02	867			3
Secretarial & Clerical Salaries	4	1.00	55,716			1.00	60,184			1.00	57,109			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	4.00	324,951			3.66	400,483			3.68	298,627			7
Other Salaries	8	1.00	6,000			0.14	6,000			0.15	10,742			8
Supplies & Expense	9		28,921				38,421				18,585			9
Travel	10		16,970				16,970				16,570			10
Equipment	11													11
Other	12		23,325				26,825				150,227			12
	13													13
TOTAL	14	6.65	717,900	0.00	0	5.52	811,900	0.00	0	5.54	765,690	0.00	0	14
	15													15
SUMMARY - COLLEGE OF NURSING	16													16
Faculty Salaries	17	2.49	523,695			2.32	471,763			2.30	471,763			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.09	155,181			1.50	207,114			1.52	207,114			22
Other Salaries	23													23
Supplies & Expense	24		22				21							24
Travel	25													25
Equipment	26													26
Consultants & Others	27		2				2							27
TOTAL	28	3.58	678,900	0.00	0	3.82	678,900	0.00	0	3.82	678,877	0.00	0	28
	29													29
SUMMARY - COLLEGE OF PHARMACY	30													30
Faculty Salaries	31													31
Graduate Assistant Salaries	32													32
Secretarial & Clerical Salaries	33													33
Technician Salaries	34													34
Student Salaries	35													35
Professional Salaries	36													36
Other Salaries	37													37
Supplies & Expense	38													38
Travel	39													39
Equipment	40													40
Consultants & Others	41													41
TOTAL	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
HSC ACADEMIC AFFAIRS	2													2
Faculty Salaries	3	0.80	237,880			0.54	209,556			0.66	203,610			3
Graduate Assistant Salaries	4													4
Secretarial & Clerical Salaries	5													5
Technician Salaries	6													6
Student Salaries	7													7
Professional Salaries	8	3.00	267,096			3.41	217,345			3.18	212,327			8
Other Salaries	9	0.25	25,500			0.15	20,500			0.15	15,875			9
Supplies & Expense	10		72,892				81,700				32,303			10
Travel	11		10,500				14,000				8,775			11
Equipment	12													12
Stipends	13													13
Other Expense	14		11,832				54,146				13,123			14
TOTAL	15	4.05	625,700	0.00	0	4.10	597,247	0.00	0	3.99	486,013	0.00	0	15
	16													16
HSC FACULTY CONTRACTS	17													17
Faculty Salaries	18													18
Graduate Assistant Salaries	19													19
Secretarial & Clerical Salaries	20	1.00	45,507			0.98	45,507			1.00	45,928			20
Technician Salaries	21													21
Student Salaries	22													22
Professional Salaries	23	3.00	283,568			3.97	283,568			4.00	263,098			23
Other Salaries	24													24
Supplies & Expense	25		14,660				29,660				20,836			25
Travel	26		5,872				15,872				11,743			26
Equipment	27													27
Consultants & Others	28		16,507				39,607				4,543			28
TOTAL	29	4.00	366,114	0.00	0	4.95	414,214	0.00	0	5.00	346,148	0.00	0	29
	30													30
HSC FACULTY COUNCIL	31													31
Faculty Salaries	32	0.10	8,000			0.10	13,500			0.10	13,333			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39		1,888				2,388				129			39
Travel	40													40
Equipment	41													41
Stipends	42													42
Other Expense	43		112				112				1,077			43
TOTAL	44	0.10	10,000	0.00	0	0.10	16,000	0.00	0	0.10	14,539	0.00	0	44

EXHIBIT 11A SALARY SUMMARY

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC EDUCATION SPACE SCHEDULING	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6	1.00	10,000	1.00	23,800	1.00	10,000			0.75	7,794	0.00	0	6
Professional Salaries	7	3.00	206,554			3.00	206,554			3.00	208,484			7
Other Salaries	8													8
Supplies & Expense	9		8,994				13,994				69,721			9
Travel	10										1,814			10
Equipment	11													11
Stipends	12													12
Other Expense	13		53,652				197,176				120,492			13
TOTAL	14	4.00	279,200	1.00	23,800	4.00	427,724	0.00	0	3.75	408,305	0.00	0	14
	15													15
SUMMARY - HEALTH SCIENCES CENTER	16													16
Faculty Salaries	17	0.90	245,880	0.00	0	0.64	223,056	0.00	0	0.76	216,943	0.00	0	17
Graduate Assistant Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Secretarial & Clerical Salaries	19	1.00	45,507	0.00	0	0.98	45,507	0.00	0	1.00	45,928	0.00	0	19
Technician Salaries	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Student Salaries	21	1.00	10,000	1.00	23,800	1.00	10,000	0.00	0	0.75	7,794	0.00	0	21
Professional Salaries	22	9.00	757,218	0.00	0	10.38	707,467	0.00	0	10.18	683,909	0.00	0	22
Other Salaries	23	0.25	25,500	0.00	0	0.15	20,500	0.00	0	0.15	15,875	0.00	0	23
Supplies & Expense	24		101,434		0		130,742		0		127,938		0	24
Travel	25		25,311		0		38,811		0		25,555		0	25
Equipment	26		0		0		0		0		0		0	26
Consultants & Others	27		86,264		0		295,202		0		169,801		0	27
TOTAL	28	12.15	1,297,114	1.00	23,800	13.15	1,471,285	0.00	0	12.84	1,293,743	0.00	0	28
	29													29
SALARY SUMMARY - SCHOOL OF MEDICINE - EXHIBIT 11														30
Faculty Salaries	31	0.91	309,949	0.00	0	0.92	317,026	0.00	0	0.92	305,854	0.00	0	31
Graduate Assistant Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Secretarial & Clerical Salaries	33	4.28	246,029	0.00	0	4.19	304,345	0.00	0	4.26	246,172	0.00	0	33
Technician Salaries	34	1.59	75,445	0.00	0	1.62	80,684	0.00	0	1.64	81,537	0.00	0	34
State of NM Work Study	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Federal Work Study	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Student Salaries	37	0.25	9,329	0.37	10,067	0.15	3,172	0.05	1,031	0.20	4,796	0.04	1,029	37
Professional Salaries	38	18.73	1,794,286	0.00	0	18.00	1,807,939	0.00	0	17.95	1,749,134	0.00	0	38
Other Salaries	39	0.00	0	0.00	0	0.15	4,858	0.00	0	0.23	23,728	0.00	0	39
	40													40
TOTAL	41	25.76	2,435,038	0.37	10,067	25.03	2,518,024	0.05	1,031	25.20	2,411,221	0.04	1,029	41

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - COLLEGE OF POPULATION HEALTH - EXHIBIT 11														1
Faculty Salaries	2	0.65	262,017	0.00	0	0.72	263,017	0.00	0	0.69	212,963	0.00	0	2
Graduate Assistant Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.02	867	0.00	0	3
Secretarial & Clerical Salaries	4	1.00	55,716	0.00	0	1.00	60,184	0.00	0	1.00	57,109	0.00	0	4
Technician Salaries	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
Student Salaries	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
State of NM Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Federal Work Study	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Professional Salaries	9	4.00	324,951	0.00	0	3.66	400,483	0.00	0	3.68	298,627	0.00	0	9
Other Salaries	10	1.00	6,000	0.00	0	0.14	6,000	0.00	0	0.15	10,742	0.00	0	10
	11													11
TOTAL	12	6.65	648,684	0.00	0	5.52	729,684	0.00	0	5.54	580,308	0.00	0	12
	13													13
SALARY SUMMARY - COLLEGE OF NURSING - EXHIBIT 11														14
Faculty Salaries	15	2.49	523,695	0.00	0	2.32	471,763	0.00	0	2.30	471,763	0.00	0	15
Graduate Assistant Salaries	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
Secretarial & Clerical Salaries	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
Technician Salaries	18	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	18
Student Salaries	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
State of NM Work Study	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
Federal Work Study	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
Professional Salaries	22	1.09	155,181	0.00	0	1.50	207,114	0.00	0	1.52	207,114	0.00	0	22
Other Salaries	23	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	23
	24													24
TOTAL	25	3.58	678,876	0.00	0	3.82	678,877	0.00	0	3.82	678,877	0.00	0	25
	26													26
SALARY SUMMARY - COLLEGE OF PHARMACY - EXHIBIT 11														27
Faculty Salaries	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
Graduate Assistant Salaries	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
Secretarial & Clerical Salaries	30	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	30
Technician Salaries	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
Student Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
State of NM Work Study	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Federal Work Study	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
Professional Salaries	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
Other Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
	37													37
TOTAL	38	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	38

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL - SALARY SUMMARY - LIBRARY, COMPUTER SERVICES, SOM, COLLEGES AND HSC LEVEL ACADEMIC SUPPORT- EXHIBIT 11														
Faculty Salaries	1	15.85	2,277,836	0.00	0	14.25	2,163,370	0.00	0	14.50	2,035,284	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.02	867	0.00	0	2
Secretarial & Clerical Salaries	3	6.28	347,252	0.00	0	6.17	410,036	0.00	0	6.26	349,209	0.00	0	3
Technician Salaries	4	1.59	75,445	0.00	0	1.62	80,684	0.00	0	1.64	81,537	0.00	0	4
Student Salaries	5	7.25	95,529	1.37	33,867	4.94	88,873	2.38	24,364	3.64	96,706	0.40	12,274	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	47.32	3,872,166	0.00	0	47.85	3,957,747	0.00	0	47.85	3,784,242	0.00	0	8
Other Salaries	9	1.25	31,500	0.09	5,748	0.44	31,358	0.00	0	0.54	50,483	0.00	0	9
	10													10
TOTAL	11	79.54	6,699,728	1.46	39,615	75.27	6,732,068	2.38	24,364	74.45	6,398,328	0.40	12,274	11
SUMMARY OF ALL 11A's	12													12
Faculty Salaries	13	15.85	2,277,836	0.00	0	14.25	2,163,370	0.00	0	14.50	2,035,284	0.00	0	13
Graduate Assistant Salaries	14	0.00	0	0.00	0	0.00	0	0.00	0	0.02	867	0.00	0	14
Secretarial & Clerical Salaries	15	6.28	347,252	0.00	0	6.17	410,036	0.00	0	6.26	349,209	0.00	0	15
Technician Salaries	16	1.59	75,445	0.00	0	1.62	80,684	0.00	0	1.64	81,537	0.00	0	16
Student Salaries	17	7.25	95,529	1.37	33,867	4.94	88,873	2.38	24,364	3.64	96,706	0.40	12,274	17
Professional Salaries	18	47.32	3,872,166	0.00	0	47.85	3,957,747	0.00	0	47.85	3,784,242	0.00	0	18
Other Salaries	19	1.25	31,500	0.09	5,748	0.44	31,358	0.00	0	0.54	50,483	0.00	0	19
Supplies & Expense	20		603,063		53,286		448,025		25,000		246,121		0	20
Travel	21		55,981		1,497		86,907		0		64,510		0	21
Equipment	22		134,356		0		100,800		0		61,267		0	22
Other (see 11a's)	23		2,241,400		2,298		2,583,587		0		2,507,906		0	23
	24													24
TOTAL	25	79.54	9,734,528	1.46	96,696	75.27	9,951,387	2.38	49,364	74.45	9,278,132	0.40	12,274	25

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
	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	238,489	0	238,489	0	219,445	0	6
	7							7
TOTAL SUPPLEMENTARY EDUC SVCS	8	238,489	0	238,489	0	219,445	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	2,365,773	0	2,312,709	0	2,261,414	0	12
SR Assoc Dean of Office of Education	13	670,028	0	679,188	0	591,291	0	13
Graduate Medical Education	14	118,634	0	118,634	0	118,634	0	14
BATCAVE	15	90,505	0	80,086	0	72,008	0	15
Preceptorship Program	16	297,251	0	374,251	0	373,398	0	16
Asst Dean - Student Affairs	17	1,891,661	0	1,839,051	0	1,554,056	0	17
Applied Cognitive Program	18	55,026		55,026		55,026		18
TOTAL COUNSEL. & CAREER GUID.	19	5,488,878	0	5,458,945	0	5,025,827	0	19
	20							20
STU ADMISSIONS & RECORDS-BY UNIT (12A)	21							21
Assoc Dean - Admissions Office	22	140,727	0	140,727	0	140,727	0	22
	23							23
TOTAL ADMISSIONS & RECORDS	24	140,727	0	140,727	0	140,727	0	24
	25							25
	26							26
	27							27
TOTAL SOM ALLOCATED STUDENT SERVICES	28	**5,868,094**	**0**	**5,838,161**	**0**	**5,385,999**	**0**	28
	29							29
	30							30
SOM Self-Supporting Student Services	31							31
	32							32
School of Medicine Self Supporting Student Service	33	1,192,100	0	1,567,738	0	1,138,423	0	33
	34							34
	35							35
	36							36
	37							37
	38							38
Total SOM Self-Supporting Student Services	39	**1,192,100**	**0**	**1,567,738**	**0**	**1,138,423**	**0**	39
	40							40
	41							41
Total SOM Student Services	42	**7,060,194**	**0**	**7,405,899**	**0**	**6,524,422**	**0**	42

EXHIBIT 12 EXPENDITURES FOR STUDENT SERVICES

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
HEALTH SCIENCES CENTER STUDENT SERVICES	1							1
	2							2
HSC Allocated I&G	3							3
	4							4
ENLACE Student Support & ENLACE - Los Campaneros		50,600	0	50,600	0	52,791	0	5
HSC Registrar	6	233,499	0	361,400	0	334,937	0	6
Professionalism	7	61,786	0	112,120	0	108,862	0	7
Center for Native American Health	8	235,100	0	229,350	0	229,503	0	8
Diversity Pipeline Programs	9	191,880	0	194,380		176,609	0	9
Minority Student Services State Appropriation	10	266,800	0	247,800	0	158,287	0	10
Diversity Pipeline State Appropriation	11	175,000	0	175,000	0	106,497	0	11
ENLACE Satewide Collaborative	12	812,200	0	812,200	0	797,397	0	12
Total HSC Allocated I&G	13	**2,026,865**	0	**2,182,850**	0	**1,964,883**	0	13
	14							14
	15							15
	16							16
	17							17
COP/HSC Self Supporting I&G	18	**69,954**	**0**	**63,675**	0	**52,609**	**0**	18
	19							19
	20							20
	21							21
	22							22
	23							23
	24							24
ITEMS NOT INCLUDED IN 12a's	25							25
Contingency	26							26
HSC Student Council/Contingency	27							27
Adj to Accr Annual Leave	28							28
State of NM Work Study	29							29
Federal Work Study	30						0	30
Retirement	31	743,183		955,686		927,429		31
Social Security	32	326,909		352,871		343,742		32
Group Insurance	33	425,785		391,559		389,052		33
Workers Compensation	34	5,410		6,192		6,223		34
Unemployment Compensation	35	4,995		4,007		3,945		35
Professional Liability Insurance	36							36
Misc. Fringe Benefits	37	227,539		230,891		263,567		37
Total Items not Included in 12a's	38	**1,733,821**	**0**	**1,941,206**	**0**	**1,933,958**	**0**	38
	39							39
	40							40
GRAND TOTAL EXP STUDENT SVC (Exh 2)	41	**10,890,834**	**0**	**11,593,630**	**0**	**10,475,872**	**0**	41

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
CONTINUING MEDICAL EDUCATION	1													1
Faculty Salaries	2					0.06	15,039			0.06	15,039			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	3.37	158,794			2.64	149,754			2.85	130,710			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.34	79,695			1.37	73,696			1.37	73,696			7
Other Salaries	8													8
Supplies & Expense	9				0								0	9
Travel	10													10
Equipment	11													11
Other Expenses	12				0								0	12
	13													13
TOTAL	14	4.71	238,489	0.00	0	4.07	238,489	0.00	0	4.28	219,445	0.00	0	14
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
ASSOC DEAN - UNDERGRAD EDUCATION	31													31
Faculty Salaries	32	4.84	1,216,511			4.62	1,161,866			4.66	1,149,748			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	6.33	282,551			5.62	285,939			6.09	283,626			34
Technician Salaries	35	4.48	271,360			3.92	245,476			4.10	244,691			35
Student Salaries	36	0.25	10,905			0.06	1,058			0.04	1,058			36
Professional Salaries	37	7.76	524,998			7.73	524,990			7.70	508,752			37
Other Salaries	38	1.33	50,000			1.33	50,000			0.14	6,403			38
Supplies & Expense	39		8,168				3,887				34,917			39
Travel	40		420								10,813			40
Equipment	41													41
Other Expenses	42		860				39,493				21,406			42
	43													43
TOTAL	44	24.99	2,365,773	0.00	0	23.28	2,312,709	0.00	0	22.73	2,261,414	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
GRADUATE MEDICAL EDUCATION	1													1
Faculty Salaries	2	0.27	118,190			0.26	118,190			0.26	118,190			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		444				444				444			9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.27	118,634	0.00	0	0.26	118,634	0.00	0	0.26	118,634	0.00	0	14
PRECEPTORSHIP PROGRAM	16													16
Faculty Salaries	17	0.07	14,350			0.07	14,350			0.07	14,350			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	4.20	189,864			3.03	175,276			2.86	143,453			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	0.22	14,596			0.22	15,204			0.22	15,204			22
Other Salaries	23													23
Supplies & Expense	24		76,761				164,692				198,319			24
Travel	25						3,000				1,378			25
Equipment	26													26
Other Expenses	27		1,680				1,729				694			27
	28													28
TOTAL	29	4.49	297,251	0.00	0	3.32	374,251	0.00	0	3.15	373,398	0.00	0	29
ASST DEAN - STUDENT AFFAIRS	31													31
Faculty Salaries	32	6.27	1,476,747			5.87	1,515,710			5.76	1,252,131			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	1.64	73,175			1.52	86,806			1.57	70,296			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	4.00	287,415			2.85	176,236			2.88	176,237			37
Other Salaries	38					0.11	5,448			0.10	6,526			38
Supplies & Expense	39		29,203				27,661				21,516			39
Travel	40		10,000				10,000				2,472			40
Equipment	41													41
Other Expenses	42		15,121				17,190				24,878			42
	43													43
TOTAL	44	11.91	1,891,661	0.00	0	10.35	1,839,051	0.00	0	10.31	1,554,056	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
BATCAVE	1													1
Faculty Salaries	2	0.33	90,505			0.26	80,086			0.26	69,826			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4									0.05	2,182			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	0.33	90,505	0.00	0	0.26	80,086	0.00	0	0.31	72,008	0.00	0	14
SOM APPLIED COGNITION PROGRAM	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	1.00	55,026			1.00	55,026			1.00	55,026			22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	1.00	55,026	0.00	0	1.00	55,026	0.00	0	1.00	55,026	0.00	0	29
	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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
ASSOC DEAN - ADMISSIONS OFFICE	1													1
Faculty Salaries	2	0.33	122,197			0.24	106,283			0.24	100,144			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4					0.27	12,225			0.37	13,904			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.15	11,144			0.39	22,219			0.38	25,831			7
Other Salaries	8													8
Supplies & Expense	9		7,310											9
Travel	10										848			10
Equipment	11													11
Other Expenses	12		76											12
	13													13
TOTAL	14	0.48	140,727	0.00	0	0.90	140,727	0.00	0	0.99	140,727	0.00	0	14
	15													15
SR ASSOCIATE DEAN OF OFFICE OF EDUCATION	16													16
Faculty Salaries	17	1.46	340,234			1.35	340,255			1.33	299,344			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.38	62,191			1.45	70,130			1.49	70,873			19
Technician Salaries	20													20
Student Salaries	21	0.23	4,970											21
Professional Salaries	22	2.43	205,122			2.16	208,790			2.00	168,423			22
Other Salaries	23													23
Supplies & Expense	24		24,481				32,363				27,345			24
Travel	25		10,000				8,000				10,719			25
Equipment	26													26
Other Expenses	27		23,030				19,650				14,587			27
	28													28
TOTAL	29	5.50	670,028	0.00	0	4.96	679,188	0.00	0	4.82	591,291	0.00	0	29
	30													30
TOTAL SOM ALLOCATED STUDENT SERVICES	31													31
Faculty Salaries	32	13.57	3,378,734	0.00	0	12.73	3,351,779	0.00	0	12.64	3,018,772	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	16.92	766,575	0.00	0	14.53	780,130	0.00	0	15.23	715,044	0.00	0	34
Technician Salaries	35	4.48	271,360	0.00	0	3.92	245,476	0.00	0	4.10	244,691	0.00	0	35
Student Salaries	36	0.48	15,875	0.00	0	0.06	1,058	0.00	0	0.04	1,058	0.00	0	36
Professional Salaries	37	15.90	1,177,996	0.00	0	15.72	1,076,161	0.00	0	15.55	1,023,169	0.00	0	37
Other Salaries	38	1.33	50,000	0.00	0	1.44	55,448	0.00	0	0.24	12,929	0.00	0	38
Supplies & Expense	39		146,367		0		229,047		0		282,541		0	39
Travel	40		20,420		0		21,000		0		26,230		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		40,767		0		78,062		0		61,565		0	42
	43													43
TOTAL	44	52.68	5,868,094	0.00	0	48.40	5,838,161	0.00	0	47.80	5,385,999	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SCHOOL OF MEDICINE SELF SUPPORTING STUDENT SERVICES														1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	0.99	51,920			1.08	109,566			1.09	51,016			4
Technician Salaries	5	2.41	137,114			2.11	124,087			2.21	115,989			5
Student Salaries	6													6
Professional Salaries	7	1.19	104,544			1.19	94,454			1.19	94,454			7
Other Salaries	8	4.67	175,000			3.78	177,184			3.98	168,691			8
Supplies & Expense	9		587,303				879,230				570,688			9
Travel	10						483				483			10
Equipment	11													11
Other Expenses	12		136,219				182,734				137,102			12
	13													13
TOTAL	14	9.26	1,192,100	0.00	0	8.16	1,567,738	0.00	0	8.47	1,138,423	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Other Expenses	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
TOTAL SOM SELF SUPPORTING STUDENT SERVICES	31													31
Faculty Salaries	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
Graduate Assistant Salaries	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
Secretarial & Clerical Salaries	34	0.99	51,920	0.00	0	1.08	109,566	0.00	0	1.09	51,016	0.00	0	34
Technician Salaries	35	2.41	137,114	0.00	0	2.11	124,087	0.00	0	2.21	115,989	0.00	0	35
Student Salaries	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
Professional Salaries	37	1.19	104,544	0.00	0	1.19	94,454	0.00	0	1.19	94,454	0.00	0	37
Other Salaries	38	4.67	175,000	0.00	0	3.78	177,184	0.00	0	3.00	168,691	0.00	0	38
Supplies & Expense	39		587,303		0		879,230		0		570,688		0	39
Travel	40		0		0		483		0		483		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		136,219		0		182,734		0		137,102		0	42
	43		0		0		0		0		0		0	43
TOTAL	44	9.26	1,192,100	0.00	0	8.16	1,567,738	0.00	0	7.49	1,138,423	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SUMMARY - SCHOOL OF MEDICINE	1													1
Faculty Salaries	2	13.57	3,378,734	0.00	-	12.73	3,351,779	0.00	-	12.64	3,018,772	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	17.91	818,495	0.00	-	15.61	889,696	0.00	-	16.32	766,060	0.00	-	4
Technician Salaries	5	6.89	408,474	0.00	-	6.03	369,563	0.00	-	6.31	360,680	0.00	-	5
Student Salaries	6	0.48	15,875	0.00	-	0.06	1,058	0.00	-	0.04	1,058	0.00	-	6
Professional Salaries	7	17.09	1,282,540	0.00	-	16.91	1,170,615	0.00	-	16.74	1,117,623	0.00	-	7
Other Salaries	8	6.00	225,000	0.00	-	5.22	232,632	0.00	-	3.24	181,620	0.00	-	8
Supplies & Expense	9		733,670		-		1,108,277		-		853,229		-	9
Travel	10		20,420		-		21,483		-		26,713		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		176,986		-		260,796		-		198,667		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	61.94	7,060,194	0.00	0	56.56	7,405,899	0.00	0	55.29	6,524,422	0.00	0	14
	15													15
ENLACE Student Support & ENLACE - Los Companeros	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22					0.50	47,600							22
Other Salaries	23	0.50	47,600							0.04	2,291			23
Supplies & Expense	24										47,500			24
Travel	25													25
Equipment	26													26
Other Expenses	27		3,000				3,000				3,000			27
	28													28
TOTAL	29	0.50	50,600	0.00	0	0.50	50,600	0.00	0	0.04	52,791	0.00	0	29
	30													30
HSC REGISTRAR	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	3.00	220,871			4.34	348,244			4.54	310,763			37
Other Salaries	38													38
Supplies & Expense	39		4,860				5,388				14,731			39
Travel	40		5,518				5,518				5,655			40
Equipment	41													41
Other Expenses	42		2,250				2,250				3,788			42
	43													43
TOTAL	44	3.00	233,499	0.00	0	4.34	361,400	0.00	0	4.54	334,937	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
PROFESSIONALISM	1													1
Faculty Salaries	2					0.20	20,000			0.20	53,500			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7					0.33	65,334			0.50	53,560			7
Other Salaries	8													8
Supplies & Expense	9		26,952				19,952				1,784			9
Travel	10		15,000											10
Equipment	11													11
Other Expenses	12		19,834				6,834				18			12
	13													13
TOTAL	14	0.00	61,786	0.00	0	0.53	112,120	0.00	0	0.70	108,862	0.00	0	14
	15													15
CENTER FOR NATIVE AMERICAN HEALTH	16													16
Faculty Salaries	17	0.10	16,265			0.10	16,265			0.12	50,690			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	45,520			0.70	42,270			0.52	23,986			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	3.09	173,244			1.99	170,744			2.06	124,233			22
Other Salaries	23													23
Supplies & Expense	24		71				71				13,100			24
Travel	25										1,064			25
Equipment	26													26
Other Expenses	27										16,430			27
	28													28
TOTAL	29	4.19	235,100	0.00	0	2.79	229,350	0.00	0	2.70	229,503	0.00	0	29
	30													30
DIVERSITY PIPELINE PROGRAMS	31													31
Faculty Salaries	32									0.13	6,000			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36									0.60	15,106			36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39		94,015				94,015				129,268			39
Travel	40		5,800				5,800				7,674			40
Equipment	41													41
Other Expenses	42		92,065				94,565				18,561			42
	43													43
TOTAL	44	0.00	191,880	0.00		0.00	194,380	0.00	0	0.73	176,609	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MINORITY STUDENT SERVICES STATE APPROPRIATI	1													1
Faculty Salaries	2									0.05	3,000			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.00	41,167			1.00	41,167			1.00	48,298			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	0.20	10,389			0.15	10,389			0.16	9,966			7
Other Salaries	8													8
Supplies & Expense	9		17,060				17,060				36,781			9
Travel	10		7,500				7,500				725			10
Equipment	11													11
Other Expenses	12		190,684				171,684				59,517			12
	13													13
TOTAL	14	1.20	266,800	0.00	0	1.15	247,800	0.00	0	1.21	158,287	0.00	0	14
DIVERSITY PIPELINE STATE APPROPRIATION	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										13,074			24
Travel	25										6,230			25
Equipment	26													26
Other Expenses	27		175,000				175,000				87,193			27
	28													28
TOTAL	29	0.00	175,000	0.00	0	0.00	175,000	0.00	0	0.00	106,497	0.00	0	29
ENLACE Statewide Collaborative	31													31
Faculty Salaries	32	0.50	63,023			0.55	63,023			0.55	79,316			32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35									0.16	6,283			35
Student Salaries	36													36
Professional Salaries	37									0.11	8,366			37
Other Salaries	38									0.29	15,121			38
Supplies & Expense	39										17,431			39
Travel	40										17,923			40
Equipment	41													41
Other Expenses	42		749,177				749,177				652,957			42
	43													43
TOTAL	44	0.50	812,200	0.00	0	0.55	812,200	0.00	0	1.11	797,397	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TOTAL HSC ALLOCATED STUDENT SERVICES	1													1
Faculty Salaries	2	0.60	79,288	0.00	-	0.85	99,288	0.00	-	1.05	192,506	0.00	-	2
Graduate Assistant Salaries	3	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	0.00	-	3
Secretarial & Clerical Salaries	4	2.00	86,687	0.00	-	1.70	83,437	0.00	-	1.52	72,284	0.00	-	4
Technician Salaries	5	0.00	-	0.00	-	0.00	-	0.00	-	0.16	6,283	0.00	-	5
Student Salaries	6	0.00	-	0.00	-	0.00	-	0.00	-	0.60	15,106	0.00	-	6
Professional Salaries	7	6.29	404,504	0.00	-	7.31	642,311	0.00	-	7.37	506,888	0.00	-	7
Other Salaries	8	0.50	47,600	0.00	-	0.00	-	0.00	-	0.33	17,412	0.00	-	8
Supplies & Expense	9		142,958		-		136,486		-		273,669		-	9
Travel	10		33,818		-		18,818		-		39,271		-	10
Equipment	11		-		-		-		-		-		-	11
Other Expenses	12		1,232,010		-		1,202,510		-		841,464		-	12
	13		-		-		-		-		-		-	13
TOTAL	14	9.39	2,026,865	0.00	0	9.86	2,182,850	0.00	0	11.03	1,964,883	0.00	0	14
COP/ HSC SELF SUPPORTING STUDENT SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		50,684				47,324				36,714			24
Travel	25		5,000				7,300				7,836			25
Equipment	26													26
Other Expenses	27		14,270				9,051				8,059			27
	28													28
TOTAL	29	0.00	69,954	0.00	0	0.00	63,675	0.00	0	0.00	52,609	0.00	0	29
SUMMARY OF 12A's	31													31
Faculty Salaries	32	14.17	3,458,022	0.00	0	13.58	3,451,067	0.00	0	13.69	3,211,278	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	19.91	905,182	0.00	0	17.31	973,133	0.00	0	17.84	838,344	0.00	0	34
Technician Salaries	35	6.89	408,474	0.00	0	6.03	369,563	0.00	0	6.47	366,963	0.00	0	35
Student Salaries	36	0.48	15,875	0.00	0	0.06	1,058	0.00	0	0.64	16,164	0.00	0	36
Professional Salaries	37	23.38	1,687,044	0.00	0	24.22	1,812,926	0.00	0	24.11	1,624,511	0.00	0	37
Other Salaries	38	6.50	272,600	0.00	0	5.22	232,632	0.00	0	3.57	199,032	0.00	0	38
Supplies & Expense	39		927,312		0		1,292,087		0		1,163,612		0	39
Travel	40		59,238		0		47,601		0		73,820		0	40
Equipment	41		0		0		0		0		0		0	41
Other Expenses	42		1,423,266		0		1,472,357		0		1,048,190		0	42
	43													43
TOTAL	44	71.33	9,157,013	0.00	0	66.42	9,652,424	0.00	0	66.32	8,541,914	0.00	0	44

SALARY SUMMARY - EXHIBIT 12

	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - SCHOOL OF MEDICINE												
Faculty Salaries	13.57	3,378,734	0.00	0	12.73	3,351,779	0.00	0	12.64	3,018,772	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	17.91	818,495	0.00	0	15.61	889,696	0.00	0	16.32	766,060	0.00	0
Technician Salaries	6.89	408,474	0.00	0	6.03	369,563	0.00	0	6.31	360,680	0.00	0
Student Salaries	0.48	15,875	0.00	0	0.06	1,058	0.00	0	0.04	1,058	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	17.09	1,282,540	0.00	0	16.91	1,170,615	0.00	0	16.74	1,117,623	0.00	0
Other Salaries	6.00	225,000	0.00	0	5.22	232,632	0.00	0	3.24	181,620	0.00	0
TOTAL	61.94	6,129,118	0.00	0	56.56	6,015,343	0.00	0	55.29	5,445,813	0.00	0
SALARY SUMMARY - HSC												
Faculty Salaries	0.60	79,288	0.00	0	0.85	99,288	0.00	0	1.05	192,506	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	2.00	86,687	0.00	0	1.70	83,437	0.00	0	1.52	72,284	0.00	0
Technician Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.16	6,283	0.00	0
Student Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.60	15,106	0.00	0
State of NM Work Study												
Federal Work Study												
Professional Salaries	6.29	404,504	0.00	0	7.31	642,311	0.00	0	7.37	506,888	0.00	0
Other Salaries	0.50	47,600	0.00	0	0.00	0	0.00	0	0.33	17,412	0.00	0
TOTAL	9.39	618,079	0.00	0	9.86	825,036	0.00	0	11.03	810,479	0.00	0
SALARY SUMMARY - Exhibit 12												
Faculty Salaries	14.17	3,458,022	0.00	0	13.58	3,451,067	0.00	0	13.69	3,211,278	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	19.91	905,182	0.00	0	17.31	973,133	0.00	0	17.84	838,344	0.00	0
Technician Salaries	6.89	408,474	0.00	0	6.03	369,563	0.00	0	6.47	366,963	0.00	0
Student Salaries	0.48	15,875	0.00	0	0.06	1,058	0.00	0	0.64	16,164	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	23.38	1,687,044	0.00	0	24.22	1,812,926	0.00	0	24.11	1,624,511	0.00	0
Other Salaries	6.50	272,600	0.00	0	5.22	232,632	0.00	0	3.57	199,032	0.00	0
TOTAL	71.33	6,747,197	0.00	0	66.42	6,840,379	0.00	0	66.32	6,256,292	0.00	0

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
EXECUTIVE MANAGEMENT-BY IND. UNIT (13A)								1
EVP Health Sciences	2	879,778	0	1,029,778	0	935,759	0	2
Vice Pres, Financial Services	3	831,880	0	698,382	0	646,017	0	3
Office of Strategy and Engagement	4	0	0	0	0	0	0	4
Vice Chancellor, Community Health	5	670,770	0	689,191	0	654,873	0	5
HSC Facilities Management	6	434,300	0	434,300	0	426,580	0	6
Interprofessional Education	7	87,101	0	86,600	0	60,598	0	7
UNM Emergency Management Office	8	91,300	0	104,500	0	99,771	0	8
Vice Chancellor, Diversity	9	1,047,920	0	1,095,797	0	1,059,606	0	9
TOTAL EXEC MANAGEMENT	10	4,043,049	0	4,138,548	0	3,883,204	0	10
	11							11
	12							12
	13							13
	14							14
FISCAL OPER - BY IND UNIT (13A)	15							15
HSC Budget Office	16	697,800	0	727,800	0	718,847	0	16
HSC Financial Services	17	3,012,400	0	3,032,400	0	2,918,269	0	17
	18							18
	19							19
	20							20
TOTAL FISCAL OPERATIONS	21	3,710,200	0	3,760,200	0	3,637,116	0	21
	22							22
	23							23
	24							24
	25							25
GENERAL ADMIN SERVICE-BY IND UNIT (13A)	26							26
HSC Office of University Counsel	27	2,034,500		2,069,500		2,064,600		27
HSC Privacy	28	513,824		479,024		400,362		28
HSC Compliance Office	29	351,000		351,000		233,136		29
HSC Rio Rancho Campus Operations	30	654,788		1,215,415		1,238,046		30
HSC Human Resources	31	730,875		730,875		724,836		31
HSC Wellness	32	432,200		432,200		327,015		32
HSC Chief Information Office	33	2,953,500		3,410,474		3,080,847		33
	34							34
	35							35
	36							36
	37							37
	38							38
TOTAL GEN'L ADMIN. SERVICES	39	7,670,687	0	8,688,488	0	8,068,842	0	39

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
	1							1
GENERAL ADMIN SERVICE SELF SUPPORTING	2					0		2
	3							3
HSC Office of University Counsel Self Supporting	4	345,395	0	345,395	0	307,740	0	4
HSC Rio Rancho Administration Self Supporting	5	1,000	0	1,000	0	552	0	5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
TOTAL GENERAL ADMIN SERVICE SELF SUPPORTING		346,395	0	346,395	0	308,292	0	13
	14							14
	15							15
	16							16
	17							17
	18							18
	19							19
	20							20
PUBLIC RELATIONS/DEVELOPMENT	21							21
-- BY INDIVIDUAL UNITS (13A)	22							22
	23							23
HSC Public Affairs	24	1,076,300	0	2,013,746	0	1,984,430	0	24
HSC Development Office	25	88,600	0	88,600	0	24,257	0	25
HSC Community Health Initiatives	26	0	0	0	0	0	0	26
HSC College of Public Health Planning	27	0	0	0	0	0	0	27
	28							28
	29							29
	30							30
TOTAL PUBLIC RELATIONS/DEV.	31	1,164,900	0	2,102,346	0	2,008,687	0	31
	32							32
	33							33
	34							34
	35							35
	36							36
	37							37

EXHIBIT 13 EXPENDITURES FOR INSTITUTIONAL SUPPORT

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
ITEMS NOT INCLUDED IN 13A'S	1							1
	2							2
	3							3
	4							4
External Audit	5	174,520		193,518		201,468		5
	6							6
	7							7
	8							8
	9							9
	10							10
	11							11
	12							12
	13							13
	14							14
	15							15
Contingency	16	(2,051,000)		(2,051,000)		(2,051,000)		16
Adj to Accr Annual/Sick Leave	17							17
State of NM Work Study	18						0	18
Federal Work Study	19						0	19
Retirement	20	1,859,494		2,368,172		2,259,215		20
Social Security	21	904,343		972,434		929,613		21
Group Insurance	22	1,035,231		980,887		962,528		22
Workers Compensation	23	14,473		16,819		16,424		23
Unemployment Compensation	24	12,367		9,915		9,554		24
Misc. Fringe Benefits	25	666,059		597,864		455,621		25
Professional Liability Insurance	26	620,400		620,400		486,283		26
SUBTOTAL ITEMS NOT IN 13A'S	27	3,235,887	0	3,709,009	0	3,269,706	0	27
	28							28
	29							29
	30							30
	31							31
GRAND TOTAL EXP FOR INSTI-	32	20,171,118	0	22,744,986	0	21,175,847	0	32
TUTIONAL SUPPORT (Exh 2)	33							33
	34							34
	35							35
	36							36
	37							37
	38							38
	39							39
Total Charges	40	0		0		0		40
	41							41
	42							42
NET EXP FOR INST I&G SUPPORT (EXH 2)	43	20,171,118	0	22,744,986	0	21,175,847	0	43

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
EVP-HEALTH SCIENCES	1													1
Faculty Salaries	2	0.60	330,235			0.64	415,235			0.65	416,994			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4					0.66	31,700			0.76	31,641			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.00	512,101			4.14	532,901			3.99	406,795			7
Other Salaries	8													8
Supplies & Expense	9		23,092				33,092				40,329			9
Travel	10		9,000				9,000				18,675			10
Equipment	11													11
Other Expenses	12		5,350				7,850				21,325			12
	13													13
TOTAL	14	3.60	879,778	0.00	0	5.44	1,029,778	0.00	0	5.40	935,759	0.00	0	14
	15													15
VICE PRES, FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19									0.05	13,816			19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	7.50	804,248			6.02	668,232			5.66	598,218			22
Other Salaries	23					0.17	4,400			0.15	8,316			23
Supplies & Expense	24		12,196				11,164				7,725			24
Travel	25		3,500				2,500				1,497			25
Equipment	26													26
Other Expenses	27		11,936				12,086				16,445			27
	28													28
TOTAL	29	7.50	831,880	0.00	0	6.19	698,382	0.00	0	5.86	646,017	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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
INTERPROFESSIONAL EDUCATION	1													1
Faculty Salaries	2	0.45	50,909			0.44	50,909			0.44	50,104			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	1.00	35,500			1.00	34,999							7
Other Salaries	8									0.03	1,505			8
Supplies & Expense	9		682				682				4,695			9
Travel	10										1,363			10
Equipment	11													11
Other Expenses	12		10				10				2,931			12
	13													13
TOTAL	14	1.45	87,101	0.00	0	1.44	86,600	0.00	0	0.47	60,598	0.00	0	14
VICE CHANCELLOR - DIVERSITY	16													16
Faculty Salaries	17	1.71	479,903			2.22	485,362			2.21	531,229			17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	49,283			1.00	67,147			1.21	61,161			19
Technician Salaries	20													20
Student Salaries	21									0.05	1,202			21
Professional Salaries	22	29.34	428,949			28.75	364,726			4.34	314,256			22
Other Salaries	23	1.00	8,100			0.37	8,100			0.35	23,903			23
Supplies & Expense	24		27,596				29,973				46,920			24
Travel	25		1,600				1,600				68			25
Equipment	26													26
Other Expenses	27		52,489				138,889				80,867			27
	28													28
TOTAL	29	33.05	1,047,920	0.00	0	32.34	1,095,797	0.00	0	8.16	1,059,606	0.00	0	29
	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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC BUDGET OFFICE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	6.00	674,041			6.06	714,041			6.06	713,979			7
Other Salaries	8													8
Supplies & Expense	9		10,909				9,909				4,552			9
Travel	10		9,000				2,500				676			10
Equipment	11													11
Other Expenses	12		3,850				1,350				(360)			12
	13													13
TOTAL	14	6.00	697,800	0.00	0	6.06	727,800	0.00	0	6.06	718,847	0.00	0	14
	15													15
HSC FINANCIAL SERVICES	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19	1.00	52,960			0.99	52,960			1.01	55,399			19
Technician Salaries	20	0.50	26,094			0.50	26,094			0.50	27,325			20
Student Salaries	21													21
Professional Salaries	22	36.62	2,855,712			35.39	2,855,712			35.43	2,788,066			22
Other Salaries	23	0.25	11,260			0.48	31,260			0.49	34,128			23
Supplies & Expense	24		38,828				38,828				7,409			24
Travel	25		7,930				7,930				9,557			25
Equipment	26													26
Other Expenses	27		19,616				19,616				(3,615)			27
	28													28
TOTAL	29	38.37	3,012,400	0.00	0	37.36	3,032,400	0.00	0	37.43	2,918,269	0.00	0	29
	30													30
GENERAL ADMIN SERVICE SELF SUPPORTING	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries (budget for 1% comp adjustment)	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Other Expenses	42													42
	43													43
TOTAL	44	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC OFFICE OF UNIVERSITY COUNSEL	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.20	100,015			2.15	100,015			2.19	100,452			4
Technician Salaries	5	0.53	20,199			0.39	20,199			0.40	20,517			5
Student Salaries	6													6
Professional Salaries	7	15.18	1,755,696			15.09	1,790,696			15.38	1,797,577			7
Other Salaries	8		15,000			0.11	15,000			0.08	22,610			8
Supplies & Expense	9		30,300				31,500				22,289			9
Travel	10		14,486				13,286				15,878			10
Equipment	11													11
Other Expenses	12		98,804				98,804				85,277			12
	13													13
TOTAL	14	17.91	2,034,500	0.00	0	17.74	2,069,500	0.00	0	18.05	2,064,600	0.00	0	14
	15													15
HSC PRIVACY	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22	4.49	396,938			3.85	340,138			3.65	286,829			22
Other Salaries	23													23
Supplies & Expense	24		104,261				126,261				109,356			24
Travel	25		3,000				3,000				1,729			25
Equipment	26													26
Other Expenses	27		9,625				9,625				2,448			27
	28													28
TOTAL	29	4.49	513,824	0.00	0	3.85	479,024	0.00	0	3.65	400,362	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	3.00	321,661			2.64	324,661			2.75	203,576			37
Other Salaries	38		3,000											38
Supplies & Expense	39		7,910				9,710				4,744			39
Travel	40		2,450				500				242			40
Equipment	41													41
Consultants & Other	42		15,979				16,129				24,574			42
	43													43
TOTAL	44	3.00	351,000	0.00	0	2.64	351,000	0.00	0	2.75	233,136	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC RIO RANCHO CAMPUS OPERATIONS	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5	1.00	33,469			1.00	32,769							5
Student Salaries	6													6
Professional Salaries	7	3.00	150,106			3.23	150,806			3.44	180,577			7
Other Salaries	8													8
Supplies & Expense	9		20,000				20,000				20,307			9
Travel	10		1,500				1,500				1,008			10
Equipment	11													11
Consultants & Others	12		449,713				1,010,340				1,036,154			12
	13													13
TOTAL	14	4.00	654,788	0.00	0	4.23	1,215,415	0.00	0	3.44	1,238,046	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													21
Professional Salaries	22	1.00	113,436			1.85	113,436			2.02	124,985			22
Other Salaries	23													23
Supplies & Expense	24		46,860				46,860				153,002			24
Travel	25		2,500				2,500				4,813			25
Equipment	26										14,994			26
Other Expenses	27		269,404				269,404				29,221			27
	28													28
TOTAL	29	1.00	432,200	0.00	0	1.85	432,200	0.00	0	2.02	327,015	0.00	0	29
	30													30
HSC HUMAN RESOURCES	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	3.00	207,815			2.19	207,813			2.03	106,663			34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37	5.20	489,649			7.56	490,231			8.21	581,355			37
Other Salaries	38									0.02	1,607			38
Supplies & Expense	39		14,516				13,936				1,667			39
Travel	40													40
Equipment	41													41
Consultants & Others	42		18,895				18,895				33,544			42
	43													43
TOTAL	44	8.20	730,875	0.00	0	9.75	730,875	0.00	0	10.26	724,836	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		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	85,153			0.89	98,350			0.89	95,052			7
Other Salaries	8													8
Supplies & Expense	9		944				947				1,167			9
Travel	10		4,678				4,678				3,505			10
Equipment	11													11
Consultants & Other	12		525				525				47			12
	13													13
TOTAL	14	0.89	91,300	0.00	0	0.89	104,500	0.00	0	0.89	99,771	0.00	0	14
	15													15
HSC CHIEF INFORMATION OFFICE	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20	7.00	321,882			7.04	343,949			7.20	334,704			20
Student Salaries	21													21
Professional Salaries	22	18.51	1,636,287			18.15	1,634,220			17.73	1,444,041			22
Other Salaries	23													23
Supplies & Expense	24		337,071				424,729				451,451			24
Travel	25													25
Equipment	26						20,000				29,976			26
Consultants & Others	27		658,260				987,576				820,675			27
	28													28
TOTAL	29	25.51	2,953,500	0.00	0	25.19	3,410,474	0.00	0	24.93	3,080,847	0.00	0	29
	30													30
HSC OFFICE OF UNIVERSITY COUNSEL SELF SUPPORTING														31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34	0.10	4,546			0.10	4,546			0.10	4,563			34
Technician Salaries	35	0.03	1,143			0.02	1,143			0.02	1,161			35
Student Salaries	36													36
Professional Salaries	37	1.28	233,587			2.02	233,587			2.09	217,015			37
Other Salaries	38		106,119				106,119				85,001			38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Others	42													42
	43													43
TOTAL	44	1.41	345,395	0.00	0	2.14	345,395	0.00	0	2.21	307,740	0.00	0	44

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
HSC FACILITIES MANAGEMENT	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.00	318,486			3.75	318,486			3.73	311,748			7
Other Salaries	8													8
Supplies & Expense	9		6,159				6,159				43,707			9
Travel	10										97			10
Equipment	11													11
Consultants & Others	12		109,655				109,655				71,028			12
	13													13
TOTAL	14	3.00	434,300	0.00	0	3.75	434,300	0.00	0	3.73	426,580	0.00	0	14
	15													15
HSC RIO RANCHO ADMIN. - SELF SUPPORTING	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24		900				900				545			24
Travel	25													25
Equipment	26													26
Other Expenses	27		100				100				7			27
	28													28
TOTAL	29	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	552	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
PUBLIC RELATIONS/DEVELOPMENT - BY INDIVIDUAL UNIT

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4													4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7													7
Other Salaries	8													8
Supplies & Expense	9													9
Travel	10													10
Equipment	11													11
Other Expenses	12													12
	13													13
TOTAL	14	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	14
	15													15
HSC PUBLIC AFFAIRS	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20									0.52	28,207			20
Student Salaries	21					0.65	43,680			0.67	21,152			21
Professional Salaries	22	11.00	855,509			16.35	1,436,601			16.65	1,311,873			22
Other Salaries	23									0.03	2,774			23
Supplies & Expense	24		60,170				129,012				118,803			24
Travel	25		1,500				14,643				12,828			25
Equipment	26													26
Consultants & Others	27		159,121				389,810				488,793			27
	28													28
TOTAL	29	11.00	1,076,300	0.00	0	17.00	2,013,746	0.00	0	17.87	1,984,430	0.00	0	29
	30													30
HSC DEVELOPMENT OFFICE	31													31
Faculty Salaries	32													32
Graduate Assistant Salaries	33													33
Secretarial & Clerical Salaries	34													34
Technician Salaries	35													35
Student Salaries	36													36
Professional Salaries	37													37
Other Salaries	38													38
Supplies & Expense	39													39
Travel	40													40
Equipment	41													41
Consultants & Others	42		88,600				88,600				24,257			42
TOTAL	43	0.00	88,600	0.00	0	0.00	88,600	0.00	0	0.00	24,257	0.00	0	43

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
VICE CHANCELLOR, COMMUNITY HEALTH	1													1
Faculty Salaries	2	0.88	234,303			0.73	215,875			0.72	187,311			2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	2.43	91,005			1.26	83,839			0.94	44,613			4
Technician Salaries	5													5
Student Salaries	6													6
Professional Salaries	7	3.71	326,042			4.85	370,057			5.14	405,045			7
Other Salaries	8													8
Supplies & Expense	9		17,496				17,496				15,922			9
Travel	10													10
Equipment	11													11
Consultants & Others	12		1,924				1,924				1,982			12
	13													13
TOTAL	14	7.02	670,770	0.00	0	6.84	689,191			6.80	654,873	0.00	0	14
	15													15
	16													16
Faculty Salaries	17													17
Graduate Assistant Salaries	18													18
Secretarial & Clerical Salaries	19													19
Technician Salaries	20													20
Student Salaries	21													21
Professional Salaries	22													22
Other Salaries	23													23
Supplies & Expense	24													24
Travel	25													25
Equipment	26													26
Consultants & Others	27													27
	28													28
TOTAL	29	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	29
	30													30
SUMMARY OF 13A'S	31													31
Faculty Salaries	32	3.64	1,095,350	0.00	0	4.03	1,167,381	0.00	0	4.02	1,185,638	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	9.73	505,624	0.00	0	8.35	548,020	0.00	0	8.29	418,308	0.00	0	34
Technician Salaries	35	9.06	402,787	0.00	0	8.95	424,154	0.00	0	8.64	411,914	0.00	0	35
Student Salaries	36	0.00	0	0.00	0	0.65	43,680	0.00	0	0.72	22,354	0.00	0	36
Professional Salaries	37	153.72	11,993,101	0.00	0	161.59	12,471,880	0.00	0	137.16	11,780,987	0.00	0	37
Other Salaries	38	1.25	143,479	0.00	0	1.13	164,879	0.00	0	1.15	179,844	0.00	0	38
Supplies & Expense	39	0.00	759,890	0.00	0	0.00	951,158	0.00	0	0.00	1,054,590	0.00	0	39
Travel	40	0.00	61,144	0.00	0	0.00	63,637	0.00	0	0.00	71,936	0.00	0	40
Equipment	41	0.00	0	0.00	0	0.00	20,000	0.00	0	0.00	44,970	0.00	0	41
Consultants & Other Expense	42	0.00	1,973,856	0.00	0	0.00	3,181,188	0.00	0	0.00	2,735,600	0.00	0	42
	43													43
TOTAL	44	177.40	16,935,231	0.00	0	184.70	19,035,977	0.00	0	159.98	17,906,141	0.00	0	44

SALARY SUMMARY - EXHIBIT 13

	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SALARY SUMMARY - Exhibit 13												
Faculty Salaries	3.64	1,095,350	0.00	0	4.03	1,167,381	0.00	0	4.02	1,185,638	0.00	0
Graduate Assistant Salaries	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Secretarial & Clerical Salaries	9.73	505,624	0.00	0	8.35	548,020	0.00	0	8.29	418,308	0.00	0
Technician Salaries	9.06	402,787	0.00	0	8.95	424,154	0.00	0	8.64	411,914	0.00	0
Student Salaries	0.00	0	0.00	0	0.65	43,680	0.00	0	0.72	22,354	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	153.72	11,993,101	0.00	0	161.59	12,471,880	0.00	0	137.16	11,780,987	0.00	0
Other Salaries	1.25	143,479	0.00	0	1.13	164,879	0.00	0	1.15	179,844	0.00	0
TOTAL	177.40	14,140,341	0.00	0	184.70	14,819,994	0.00	0	159.98	13,999,045	0.00	0

EXHIBIT 14 EXPENDITURES FOR OPERATION AND MAINTENANCE OF PLANT

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
OPERATION & MAINTENANCE OF PLANT	1							1
-- BY INDIVIDUAL UNIT (Exh. 14A)	2							2
Maintenance	3	1,305,898		1,305,898		1,746,841		3
Custodial Service	4	1,212,671		1,212,671		1,184,188		4
Landscape and Grounds Maintenance	5	146,563		146,563		200,543		5
Remodel	6	0		0		0		6
TOTAL ITEMS IN 14A's	7	2,665,132	0	2,665,132	0	3,131,572	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	364,414		447,495		419,643		14
Social Security	15	186,329		189,463		179,065		15
Group Insurance	16	328,603		288,656		287,856		16
Workers Compensation	17	28,483		33,633		31,667		17
Unemployment Compensation	18	2,331		1,800		1,712		18
Miscellaneous Fringe Benefits	19	113,633		110,397		113,732		19
Adj to Accr Annual/Sick Leave	20							20
Property Insurance	21	594,057		594,057		640,476		21
Custodial Subcontracts	22	664,832		664,832		664,860		22
SUBTOTAL ITEMS NOT IN 14A's	23	2,282,682	0	2,330,333	0	2,339,011	0	23
	24							24
UTILITIES	25							25
Steam	26	1,051,156		1,051,156		1,196,070		26
Domestic Water	27	126,062		126,062		125,859		27
Fuel	28	58,549		58,549		73,887		28
Electricity	29	1,680,513		2,180,513		1,793,442		29
City Water	30	20,633		20,633		21,349		30
Chilled Water	31	1,232,396		1,732,396		1,419,048		31
Garbage Disposal	32	17,753		17,753		18,679		32
Lab Water	33							33
SUBTOTAL UTILITIES	34	4,187,062		5,187,062	0	4,648,334		34
	35							35
TOTAL ITEMS NOT INCLUDED IN 14A's	36	6,469,744	0	7,517,395	0	6,987,345	0	36
	37							37
GRAND TOTAL EXP FOR PLANT O&M	38	9,134,876	0	10,182,527	0	10,118,917	0	38
	39							39
LESS OPER & MAINT PLANT CHARGED TO:	40							40
Institutional Support Assessments	41	0		0		0		41
	42							42
NET EX FOR OPER & MAINT-I&G (EXH2)	43	9,134,876	0	10,182,527	0	10,118,917	0	43

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
MAINTENANCE	1													1
Faculty Salaries	2													2
Graduate Assistant Salaries	3													3
Secretarial & Clerical Salaries	4	1.95	70,124			1.66	70,124			1.75	69,336			4
Technician Salaries	5	15.77	716,498			13.41	763,746			13.13	707,052			5
Student Salaries	6													6
Professional Salaries	7	3.08	334,648			3.08	334,648			3.07	334,646			7
Other Salaries	8	2.00	47,248											8
Supplies & Expense	9		26,192				26,192				23,815			9
Travel	10													10
Equipment	11													11
Subcontract	12													12
Reimbursed Expense	13		(23,777)				(23,777)							13
Consultants & Other Expenses	14		134,965				134,965				611,992			14
TOTAL	15	22.80	1,305,898	0.00	0	18.15	1,305,898	0.00	0	17.95	1,746,841	0.00	0	15
	16													16
CUSTODIAL SERVICE	17													17
Faculty Salaries	18													18
Graduate Assistant Salaries	19													19
Secretarial & Clerical Salaries	20	3.20	103,278			0.31	103,278			0.29	12,008			20
Technician Salaries	21	42.00	1,045,391			36.14	1,059,132			36.39	1,240,843			21
Student Salaries	22													22
Professional Salaries	23	1.15	74,506			1.15	74,506			1.15	74,505			23
Other Salaries	24		13,741											24
Supplies & Expense	25		140,808				140,808				116,643			25
Travel	26													26
Equipment	27													27
Subcontract	28													28
Reimbursed Expense	29		(249,773)				(249,773)				(266,838)			29
Consultants & Other Expenses	30		84,720				84,720				7,027			30
TOTAL	31	46.35	1,212,671	0.00	0	37.60	1,212,671	0.00	0	37.83	1,184,188	0.00	0	31
	32													32
LANDSCAPE AND GROUNDS MAINTENANCE	33													33
Faculty Salaries	34													34
Graduate Assistant Salaries	35													35
Secretarial & Clerical Salaries	36													36
Technician Salaries	37	4.40	143,763			0.25	143,763			0.19	8,228			37
Student Salaries	38													38
Professional Salaries	39													39
Other Salaries	40													40
Supplies & Expense	41		4,870				4,870				152			41
Travel	42		375				375							42
Equipment	43													43
Reimbursed Expense	44		(47,200)				(47,200)				(15,119)			44
Consultants & Other Expenses	45		44,755				44,755				207,282			45
TOTAL	46	4.40	146,563	0.00	0	0.25	146,563	0.00	0	0.19	200,543	0.00	0	46

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		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	5.15	173,402	0.00	0	1.97	173,402	0.00	0	2.04	81,344	0.00	0	20
Technician Salaries	21	62.17	1,905,652	0.00	0	49.80	1,966,641	0.00	0	49.71	1,956,123	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	409,154	0.00	0	4.23	409,154	0.00	0	4.22	409,151	0.00	0	23
Other Salaries	24	2.00	60,989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	24
Supplies & Expense	25	0.00	171,870	0.00	0	0.00	171,870	0.00	0	0.00	140,610	0.00	0	25
Travel	26	0.00	375	0.00	0	0.00	375	0.00	0	0.00	0	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	(56,310)	0.00	0	0.00	(56,310)	0.00	0	0.00	544,344	0.00	0	29
TOTAL	30	73.55	2,665,132	0.00	0	56.00	2,665,132	0.00	0	55.97	3,131,572	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	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	1
Graduate Assistant Salaries	2	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	2
Secretarial & Clerical Salaries	3	5.15	173,402	0.00	0	1.97	173,402	0.00	0	2.04	81,344	0.00	0	3
Technician Salaries	4	62.17	1,905,652	0.00	0	49.80	1,966,641	0.00	0	49.71	1,956,123	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	409,154	0.00	0	4.23	409,154	0.00	0	4.22	409,151	0.00	0	8
Other Salaries	9	2.00	60,989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
TOTAL		73.55	2,549,197	0.00	0	56.00	2,549,197	0.00	0	55.97	2,446,618	0.00	0	

EXHIBIT 15 SUMMARY OF STUDENT SOCIAL & CULTURAL

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2
GOV'T APl - 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		2,688	6
- STATE	7		0		0		0		0		0		12,297	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		13,946		0		38,535		0		29,852		0	10
SALES & SERVICES	11		4,200		0		1,400		0		0		0	11
OTHER SOURCES	12		20,100		0		45,100		0		24,062		0	12
	13													13
TOTAL REVENUE (EXH. 1)	14		38,246		0		85,035		0		53,914		14,985	14
BEGINNING BALANCE (EXH.1)	15		96,527		0		94,988		0		94,988		0	15
TOTAL AVAILABLE (EXH.1)	16		134,773		0		180,023		0		148,902		14,985	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.25	48,000	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	0.53	20,992	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	0.61	48,000	0.00	0	0.81	20,344	0.00	0	22
STATE WORK STUDY	23	0.00	0	0.00	0	0.00	0	0.00	0	0.21	5,270	0.49	12,297	23
FEDERAL WORK STUDY	24	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,152	0.12	2,688	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		42,295		0		91,064		0		61,369		0	28
TRAVEL	29		0		0		0		0		0		0	29
EQUIPMENT	30		0		0		0		0		0		0	30
OTHER EXPENSES	31		3,216		0		5,736		0		8,181		0	31
RETIREMENT	33		0		0		0		0		0		0	33
SOCIAL SECURITY	34		0		0		0		0		523		0	34
GROUP INSURANCE	35		0		0		0		0		0		0	35
WORKERS' COMPENSATION	36		0		0		0		0		40		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	0.25	93,511	0.00	0	0.61	144,800	0.00	0	1.60	117,871	0.61	14,985	40
TRANSFER TO OR (FROM)-	41		(49,400)		0		(5,600)		0		(5,600)		0	41
-I & G	42		0		0		(48,000)		0		(48,000)		0	42
ENDING BALANCE (EXH.1)	43		90,662		0		88,823		0		84,631		0	43

EXHIBIT 15 - SALARY SUMMARY

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	0.25	48,000	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	0.53	20,992	0.00	0	2
Secretarial & Clerical Salaries	3	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	3
Technician Salaries	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
Student Salaries	5	0.00	0	0.00	0	0.61	48,000	0.00	0	0.81	20,344	0.00	0	5
State of NM Work Study	6	0.00	0	0.00	0	0.00	0	0.00	0	0.21	5,270	0.49	12,297	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,152	0.12	2,688	7
Professional Salaries	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	8
Housestaff Salaries	9	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	9
Other Salaries	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
TOTAL		0.25	48,000	0.00	0	0.61	48,000	0.00	0	1.60	47,758	0.61	14,985	

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6												2,688	6
-STATE	7												12,297	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
FUND RAISING ACTIVITIES	10		13,946				38,535				29,852			10
SALES & SERVICES	11		4,200				1,400							11
OTHER SOURCES	12		20,100				45,100				24,062			12
	13													13
TOTAL REVENUE (EXH. 1)	14		38,246		0		85,035		0		53,914		14,985	14
BEGINNING BALANCE (EXH.1)	15		96,527				94,988				94,988			15
TOTAL AVAILABLE (EXH.1)	16		134,773		0		180,023		0		148,902		14,985	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.25	48,000											18
RESEARCH ASSISTANT SALARIES	19									0.53	20,992			19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22					0.61	48,000			0.81	20,344			22
STATE WORK STUDY	23									0.21	5,270	0.49	12,297	23
FEDERAL WORK STUDY	24									0.05	1,152	0.12	2,688	24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28		42,295				91,064				61,369			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSE	31		3,216				5,736				8,181			31
RETIREMENT	33													33
SOCIAL SECURITY	34										523			34
GROUP INSURANCE	35													35
WORKERS' COMPENSATION	36										40			36
UNEMPLOYMENT COMPENSATION	37													37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39													39
TOTAL EXPENDITURES(EXH.1)	40	0.25	93,511	0.00	0	0.61	144,800	0.00	0	1.60	117,871	0.61	14,985	40
TRANSFER TO OR (FROM)	41		(49,400)				(5,600)				(5,600)			41
I & G (EXH.1A)	42						(48,000)				(48,000)			42
ENDING BALANCE (EXH.1)	43		90,662		0		88,823		0		84,631		0	43

EXHIBIT 16 SUMMARY OF RESEARCH

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
GOV'T APPROP -FEDERAL	2		0		0		0		0		0		0	2
-STATE	3		12,458,600		0		12,458,600		0		12,458,600		0	3
-STATE SPECIAL	4		4,069,403		0		4,069,403		0		3,096,235		0	4
GOV GRTS & CONTR - FEDERAL	5		0		142,489,744		0		151,115,694		0		94,726,211	5
- STATE	6		0		2,918,391		0		2,266,753		0		2,642,146	6
- LOCAL	7		0		233,021		0		141,999		0		123,470	7
PRIV GIFTS GRTS & CONTR	8		0		16,661,059		0		15,871,769		0		17,577,930	8
ENDOWMENT -UNRESTRICTED	9		0		0		0		0		0		0	9
SALES & SERVICES	10		1,420,076		0		1,467,242		0		1,574,531		0	10
OTHER SOURCES	11		1,529,247		0		1,431,463		0		1,522,391		0	11
	12													12
TOTAL REVENUE (EXH. 1)	13		19,477,326		162,302,216		19,426,708		169,396,215		18,651,757		115,069,757	13
BEGINNING RESERVES (EXH.1)	14		35,491,762		0		40,122,455		0		40,122,455		0	14
TOTAL AVAILABLE (EXH.1)	15		54,969,088		162,302,216		59,549,163		169,396,215		58,774,212		115,069,757	15
EXPENDITURES	16													16
FACULTY SALARIES	17	30.43	5,004,472	129.68	19,665,802	25.73	5,673,514	152.78	26,343,525	25.72	5,573,729	140.78	22,012,892	17
RESEARCH ASSIST SALARIES	18	17.79	588,723	34.38	1,682,373	13.79	747,473	35.97	1,950,207	13.36	762,357	38.01	2,008,836	18
SEC'Y & CLERICAL SALARIES	19	58.66	1,549,821	76.75	3,411,352	37.32	1,687,984	66.88	3,121,307	36.51	1,553,356	73.31	3,457,456	19
TECHNICIAN SALARIES	20	12.87	960,443	79.65	3,524,418	16.25	1,105,019	93.58	4,610,124	19.68	563,207	99.93	4,948,995	20
STUDENT SALARIES	21	29.81	238,538	12.94	343,956	7.67	300,944	14.10	486,037	7.30	197,243	15.94	545,897	21
STATE WORK STUDY	22	0.02	499	2.46	59,257	0.13	2,432	0.41	19,591	0.18	5,415	0.71	26,019	22
FEDERAL WORK STUDY	23	0.06	2,000	4.03	83,983	0.05	5,460	0.38	23,447	0.06	1,629	0.28	18,736	23
PROFESSIONAL SALARIES	24	153.49	11,146,312	285.49	18,515,503	130.90	10,075,335	512.29	18,914,254	114.95	8,365,988	287.12	19,739,712	24
HOUSESTAFF SALARIES	25	3.44	196,110	43.74	2,463,526	3.75	237,290	36.97	2,123,227	3.72	208,112	37.14	2,134,796	25
OTHER SALARIES	26	3.39	76,885	8.11	371,878	2.22	226,572	7.42	425,483	2.10	98,004	7.83	434,261	26
SUPPLIES & EXPENSE	27		4,523,962		22,077,493		5,242,955		9,609,498		2,824,463		10,148,589	27
TRAVEL	28		453,682		282,459		472,982		1,330,342		540,905		1,570,376	28
EQUIPMENT	29		479,573		2,036,820		617,853		1,120,117		50,620		2,284,462	29
PATIENT COSTS	30		0		274,970		0		205,124		0		292,346	30
OTHER EXPENSES/CONTRACT COSTS	31		8,280,949		74,432,311		9,122,820		80,076,053		7,231,867		32,919,340	31
RETIREMENT	32		509,126		0		494,826		0		2,671,294		0	32
SOCIAL SECURITY	33		276,027		0		267,479		0		1,073,179		0	33
GROUP INSURANCE	34		341,110		22,931		317,810		49,654		1,260,954		37,240	34
WORKERS' COMPENSATION	35		16,777		0		11,871		0		34,279		0	35
UNEMPLOYMENT COMP	36		8,489		0		3,319		0		11,481		0	36
WAIVER OF TUITION	37		0		0		0		0		0		0	37
ACCRUED ANNUAL LEAVE	38		250,000		0		145,053		0		269,303		0	38
MISC FRINGE BENEFITS	39		4,710,305		14,883,254		4,909,977		21,593,958		773,149		17,394,505	39
CHARGE FOR INST. SUPP COSTS	40		0		0		651,600		0		0		0	40
TOTAL EXPENDITURES(Exh 1)	41	309.96	39,613,803	677.23	164,132,285	237.81	42,320,568	920.78	172,001,948	223.58	34,070,534	701.05	119,974,458	41
TRANSFER TO (FROM) (Exh 1A)	42		(6,432,932)		(1,714,019)		2,914,281		(2,368,155)		3,460,756		(4,770,373)	42
TRANSFER TO (FRM) I&G (Exh 1A)	43		(12,890,782)		(116,050)		(23,285,374)		(237,578)		(29,096,701)		(134,328)	43
ENDING RESERVES (Exh 1)	44		34,678,999		(0)		37,599,688		0		50,339,623		0	44

SALARY SUMMARY - EXHIBIT 16

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 16														
Faculty Salaries	1	30.43	5,004,472	129.68	19,665,802	25.73	5,673,514	152.78	26,343,525	25.72	5,573,729	140.78	22,012,892	1
Graduate Assistant Salaries	2	17.79	588,723	34.38	1,682,373	13.79	747,473	35.97	1,950,207	13.36	762,357	38.01	2,008,836	2
Secretarial & Clerical Salaries	3	58.66	1,549,821	76.75	3,411,352	37.32	1,687,984	66.88	3,121,307	36.51	1,553,356	73.31	3,457,456	3
Technician Salaries	4	12.87	960,443	79.65	3,524,418	16.25	1,105,019	93.58	4,610,124	19.68	563,207	99.93	4,948,995	4
Student Salaries	5	29.81	238,538	12.94	343,956	7.67	300,944	14.10	486,037	7.30	197,243	15.94	545,897	5
State of NM Work Study	6	0.02	499	2.46	59,257	0.13	2,432	0.41	19,591	0.18	5,415	0.71	26,019	6
Federal Work Study	7	0.06	2,000	4.03	83,983	0.05	5,460	0.38	23,447	0.06	1,629	0.28	18,736	7
Professional Salaries	8	153.49	11,146,312	285.49	18,515,503	130.90	10,075,335	512.29	18,914,254	114.95	8,365,988	287.12	19,739,712	8
Housestaff Salaries	9	3.44	196,110	43.74	2,463,526	3.75	237,290	36.97	2,123,227	3.72	208,112	37.14	2,134,796	9
Other Salaries	10	3.39	76,885	8.11	371,878	2.22	226,572	7.42	425,483	2.10	98,004	7.83	434,261	10
	11													11
TOTAL	12	309.96	19,763,803	677.23	50,122,048	237.81	20,062,023	920.78	58,017,202	223.58	17,329,040	701.05	55,327,600	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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3		6,313,300				6,313,300				6,313,300			3
-STATE CIGARETTE TAX	4		2,382,003				2,382,003				1,857,749			4
GOV GRTS & CONTR - FEDERAL	5				9,210,754				10,256,760				11,896,274	5
- STATE	6				11,265				313				618	6
- LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				1,886,420				1,183,864				1,448,002	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10		864,365				881,865				930,745			10
OTHER SOURCES	11						8,060				46,332			11
	12													12
TOTAL REVENUE (EXH. 1)	13		9,559,668		11,108,440		9,585,228		11,440,937		9,148,126		13,344,894	13
BEGINNING RESERVES (EXH.1)	14		135,610				98,254				98,254			14
TOTAL AVAILABLE (EXH.1)	15		9,695,278		11,108,440		9,683,482		11,440,937		9,246,380		13,344,894	15
EXPENDITURES	16													16
FACULTY SALARIES	17	4.66	1,267,366	15.61	2,543,947	6.38	1,750,356	12.98	2,541,887	6.58	1,755,994	13.95	2,687,154	17
RESEARCH ASSIST SALARIES	18			2.02	117,185	0.98	76,139	3.38	195,027	0.94	62,599	3.96	212,583	18
SEC'Y & CLERICAL SALARIES	19	15.00	760,811	4.71	260,528	12.73	623,196	2.36	140,788	13.07	476,491	2.32	144,069	19
TECHNICIAN SALARIES	20	6.36	540,729	19.55	1,127,275	8.43	748,428	16.45	1,081,541	11.37	186,148	19.31	1,288,089	20
STUDENT SALARIES	21	0.30	8,736	0.33	7,303	0.32	16,890	0.31	8,006	0.42	12,593	0.27	6,843	21
STATE WORK STUDY	22													22
FEDERAL WORK STUDY	23			0.02	591			0.01	237			0.15	4,816	23
PROFESSIONAL SALARIES	24	43.83	3,438,704	23.59	1,487,428	37.79	3,110,548	25.78	1,871,305	37.59	2,809,360	27.25	1,947,816	24
HOUSESTAFF SALARIES	25			2.78	163,975	0.01	740	1.86	118,701	0.02	1,454	1.81	113,639	25
OTHER SALARIES	26	1.00	24,955	1.13	39,472	0.62	100,433	1.03	78,748	0.55	15,587	0.85	63,684	26
SUPPLIES & EXPENSE	27		739,756		854,603		725,390		792,826		440,519		952,380	27
TRAVEL	28		128,092		21,106		40,837		182,822		25,463		216,406	28
EQUIPMENT	29		88,573		107,782		121,547							29
PATIENT COSTS	30				102,534				121,247				152,111	30
CONTRACT COSTS	31				61,871				3,084,498				3,602,935	31
BAD DEBT/COLLECTION EXPENSE	32													32
OTHER EXPENSES	33		1,290,878		2,538,055		928,979				835,554		422,712	33
RETIREMENT	34										832,353			34
SOCIAL SECURITY	35										340,420			35
GROUP INSURANCE	36										366,813			36
WORKERS' COMPENSATION	37										8,510			37
UNEMPLOYMENT COMP	38										3,680			38
WAIVER OF TUITION	39													39
ACCRUED ANNUAL LEAVE	40										120,444			40
MISC FRINGE BENEFITS	41		2,062,664		1,674,783		1,823,741		1,836,172		217,372		1,989,308	41
CHARGE FOR INST SUPP COSTS	42						309,600							42
TOTAL EXPENDITURES (Exh 1)	43	71.15	10,351,264	69.74	11,108,440	67.26	10,376,824	64.16	12,053,805	70.54	8,511,354	69.87	13,804,545	43
TRANSFER TO OR (FROM)	44		(1,317,096)		0		525,500		(612,868)		148,023		(459,651)	44
I & G (Exh 1A)	45		525,500				(1,317,096)		0		525,500			45
ENDING RESERVES (Exh 1)	46		135,610		0		98,254		0		61,503		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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL	4		937,400				937,400				738,486			4
GOV GRTS & CONTR - FEDERAL	5				10,326,222				14,554,901				13,068,973	5
- STATE	6				920								15,073	6
- LOCAL	7													7
PRIV GIFTS GRTS & CONTR	8				123,328				273,030				306,994	8
ENDOWMENT -RESTRICTED	9													9
SALES & SERVICES	10													10
OTHER SOURCES	11		10,370				314,891				310,459			11
	12													12
TOTAL REVENUE (EXH. 1)	13		947,770		10,450,470		1,252,291		14,827,931		1,048,945		13,391,040	13
BEGINNING RESERVES (EXH.1)	14		823,395				918,381				918,381			14
TOTAL AVAILABLE (EXH.1)	15		1,771,165		10,450,470		2,170,672		14,827,931		1,967,326		13,391,040	15
EXPENDITURES	16													16
FACULTY SALARIES	17			8.07	1,583,351			8.57	1,699,004	0.02	16,181	8.71	1,700,946	17
RESEARCH ASSIST SALARIES	18			2.12	69,570			1.32	62,867			1.47	71,054	18
SEC'Y & CLERICAL SALARIES	19			5.33	226,461			3.22	147,515			3.27	148,740	19
TECHNICIAN SALARIES	20			2.68	134,992	0.09	432	4.48	207,432	0.15	5,676	5.44	248,862	20
STUDENT SALARIES	21			1.55	44,739	0.26	11,386	1.53	65,611	0.18	4,945	2.09	77,768	21
STATE WORK STUDY	22							0.22	7,882	0.02	599	0.60	21,533	22
FEDERAL WORK STUDY	23									0.01	141			23
PROFESSIONAL SALARIES	24	2.38	135,174	29.41	1,975,396	2.09	128,267	30.55	2,133,645	0.83	56,844	32.52	2,265,952	24
HOUSESTAFF SALARIES	25			1.24	69,076			0.42	23,320			0.56	31,398	25
OTHER SALARIES	26			0.21	7,345			0.24	10,125	0.11	3,808	0.29	12,506	26
SUPPLIES & EXPENSE	27		219,455		1,339,255		285,149		1,558,333		187,950		1,345,400	27
TRAVEL	28				7,925				39,719				56,925	28
EQUIPMENT	29				224,872				18,560				284,002	29
PATIENT COSTS	30				340				44,421				91,636	30
CONTRACTUAL/OTHER EXP.	31		166,941		3,536,169		417,342		9,343,330		149,868		7,403,439	31
RETIREMENT	32										13,300			32
SOCIAL SECURITY	33										6,010			33
GROUP INSURANCE	34										6,795			34
WORKERS' COMPENSATION	35										825			35
UNEMPLOYMENT COMP	36										58			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38										5,192			38
MISC FRINGE BENEFITS	39		46,200		1,230,978		42,721		1,374,958		3,116		1,447,493	39
CHARGE FOR INST SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	2.38	567,770	50.61	10,450,470	2.44	885,297	50.55	16,736,722	1.32	461,308	54.95	15,207,654	41
TRANSFER TO OR (FROM)	42		380,000		0		369,405		(1,753,951)		369,405		(1,700,484)	42
I & G (Exh 1A)	43								(154,840)				(116,130)	43
ENDING RESERVES (Exh 1)	44		823,395		(0)		915,970		0		1,136,613		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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		6,145,300				6,145,300				6,145,300			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6												693	6
- STATE	7												1,071	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		6,145,300		0		6,145,300		0		6,145,300		1,764	14
BEGINNING RESERVES (EXH.1)	15		10,360		X		(7,978)		X		(7,978)		X	15
TOTAL AVAILABLE (EXH.1)	16		6,155,660		0		6,137,322		0		6,137,322		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	1.20	255,699			2.47	308,336			2.44	552,676			18
RESEARCH ASSISTANT SALARIES	19	1.00	50,118			1.26	39,593			1.37	72,123			19
SEC'Y & CLERICAL SALARIES	20	34.38	219,309			15.41	579,840			13.83	635,333			20
TECHNICIAN SALARIES	21	1.87	88,133			3.08	117,082			2.76	128,489			21
STUDENT SALARIES	22	22.00	144,903		0	3.82	144,903		0	3.85	100,539		0	22
STATE WORK STUDY	23									0.02	459		1,071	23
FEDERAL WORK STUDY	24									0.01	297		693	24
PROFESSIONAL SALARIES	25	41.24	3,457,024			45.12	3,005,432			34.05	2,385,074			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27					0.16	20,000			0.10	3,608			27
SUPPLIES & EXPENSE	28		109,572				109,572				123,576			28
TRAVEL	29		10,000				10,000				330			29
EQUIPMENT	30													30
OTHER EXPENSES	33		549,723				207,723				568,091			33
RETIREMENT	34		469,571				469,571				625,617			34
SOCIAL SECURITY	35		254,288				254,288				260,760			35
GROUP INSURANCE	36		306,425				306,425				306,520			36
WORKERS' COMPENSATION	37		4,462				4,462				5,336			37
UNEMPLOYMENT COMPENSATION	38		3,150				3,150				2,600			38
WAIVER OF TUITION	39													39
MISC FRINGE BENEFITS	40		154,379				154,379				231,255			40
CHARGE FOR INST. SUPP COSTS	41						342,000							41
TOTAL EXPENDITURES(EXH.1)	42	101.69	6,076,756	0.00	0	71.32	6,076,756	0.00	0	58.43	6,002,683	0.00	1,764	42
TRNSFR TO OR (FR) Other	43		68,544								67,406			43
TRANSFER TO (FROM) I & G (EXH.1A.)	44				X		68,544		X				X	44
ENDING RESERVES (EXH.1)	45		10,360		X		(7,978)		X		67,233		X	45

EXHIBIT 16A SUMMARY OF RESEARCH - HPV REGISTRY
3U0083 HU Research State Appropriations P16H

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL	4		500,000				500,000				500,000			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		500,000		0		500,000		0		500,000		0	13
BEGINNING RESERVES (EXH.1)	14				X		0		X		0		X	14
TOTAL AVAILABLE (EXH.1)	15		500,000		0		500,000		0		500,000		0	15
EXPENDITURES	16													16
FACULTY SALARIES	17					1.76	291,479			1.88	299,917			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					0.46	52,953			0.72	49,551			24
HOUSESTAFF SALARIES	25													25
OTHER SALARIES	26					0.19	6,793			0.27	16,408			26
SUPPLIES & EXPENSE	27										3,856			27
TRAVEL	28													28
EQUIPMENT	29						50,000							29
PATIENT COSTS	30													30
OTHER EXPENSES	31		500,000				19,608				11,545			31
RETIREMENT	32										59,365			32
SOCIAL SECURITY	33										20,953			33
GROUP INSURANCE	34										23,206			34
WORKERS' COMPENSATION	35										419			35
UNEMPLOYMENT COMP	36										256			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38													38
MISC FRINGE BENEFITS	39						79,167				14,524			39
CHARGE FOR INST. SUPP COSTS	40													40
TOTAL EXPENDITURES (Exh 1)	41	0.00	500,000	0.00	0	2.41	500,000	0.00	0	2.87	500,000	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		0		X		0		X	44

EXHIBIT 16A SUMMARY OF RESEARCH - MISCELLANEOUS AWARDS

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP -FEDERAL	2													2
-STATE	3													3
-STATE SPECIAL	4		250,000				250,000				0			4
GOV GRTS & CONTR - FEDERAL	5				122,952,768				126,304,033				69,760,271	5
- STATE	6				2,906,206				2,266,440				2,625,384	6
- LOCAL	7				233,021				141,999				123,470	7
PRIV GIFTS GRTS & CONTR	8				14,651,311				14,414,875				15,822,934	8
ENDOWMENT -UNRESTRICTED	9													9
SALES & SERVICES	10		555,711				585,377				643,786			10
OTHER SOURCES Includes Gains on Restricted	11		1,518,877				1,108,512				1,165,600			11
	12													12
TOTAL REVENUE (EXH. 1)	13		2,324,588		140,743,306		1,943,889		143,127,347		1,809,386		88,332,059	13
BEGINNING RESERVES (EXH.1)	14		34,522,397		X		39,113,798		X		39,113,798		X	14
TOTAL AVAILABLE (EXH.1)	15		36,846,985		140,743,306		41,057,687		143,127,347		40,923,184		88,332,059	15
EXPENDITURES	16													16
FACULTY SALARIES	17	24.57	3,481,407	106.00	15,538,504	15.12	3,323,343	131.23	22,102,634	14.80	2,948,961	118.12	17,624,792	17
RESEARCH ASSIST SALARIES	18	16.79	538,605	30.24	1,495,618	11.55	631,741	31.27	1,692,313	11.05	627,635	32.58	1,725,199	18
SEC'Y & CLERICAL SALARIES	19	9.28	569,701	66.71	2,924,362	9.18	484,948	61.30	2,833,004	9.61	441,532	67.72	3,164,647	19
TECHNICIAN SALARIES	20	4.64	331,581	57.42	2,262,151	4.65	239,077	72.65	3,321,151	5.40	242,894	75.18	3,412,044	20
STUDENT SALARIES	21	7.51	84,899	11.06	291,914	3.27	127,765	12.26	412,420	2.85	79,166	13.58	461,286	21
STATE WORK STUDY	22	0.02	499	2.46	59,257	0.13	2,432	0.19	11,709	0.14	4,357	0.11	3,415	22
FEDERAL WORK STUDY	23	0.06	2,000	4.01	83,392	0.05	5,460	0.37	23,210	0.04	1,191	0.13	13,227	23
PROFESSIONAL SALARIES	24	66.04	4,115,410	232.49	15,052,679	45.44	3,778,135	455.96	14,909,304	41.76	3,065,159	227.35	15,525,944	24
HOUSESTAFF SALARIES	25	3.44	196,110	39.72	2,230,475	3.74	236,550	34.69	1,981,206	3.70	206,658	34.77	1,989,759	25
OTHER SALARIES	26	2.39	51,930	6.77	325,061	1.25	99,346	6.15	336,610	1.07	58,593	6.69	358,071	26
SUPPLIES & EXPENSE	27		3,455,179		19,883,635		4,122,844		7,258,339		2,068,562		7,850,809	27
TRAVEL	28		315,590		253,428		422,145		1,107,801		515,112		1,297,045	28
EQUIPMENT	29		391,000		1,704,165		446,306		1,101,557		50,620		2,000,460	29
PATIENT COSTS	30				172,095				39,456				48,599	30
CONTRACTUAL/OTHER EXP.	31		5,773,407		68,296,217		7,549,168		67,648,225		5,666,809		21,490,254	31
RETIREMENT	32		39,555				25,255				1,140,659			32
SOCIAL SECURITY	33		21,739				13,191				445,036			33
GROUP INSURANCE	34		34,685		22,931		11,385		49,654		557,620		37,240	34
WORKERS' COMPENSATION	35		12,315				7,409				19,189			35
UNEMPLOYMENT COMP	36		5,339				169				4,887			36
WAIVER OF TUITION	37													37
ACCRUED ANNUAL LEAVE	38		250,000				145,053				143,667			38
MISC FRINGE BENEFITS	39		2,447,062		11,977,493		2,809,969		18,382,828		306,882		13,957,704	39
CHARGE FOR INST. SUPP COSTS	40												0	40
TOTAL EXPENDITURES (Exh 1)	41	134.74	22,118,013	556.88	142,573,375	94.38	24,481,691	806.07	143,211,421	90.42	18,595,189	576.23	90,960,495	41
TRANSFER TO OR (FROM)	42		(5,564,380)		(1,714,019)		2,019,376		(1,336)		2,875,922		(2,610,238)	42
I & G (Exh 1A)	43		(13,416,282)		(116,050)		(22,036,822)		(82,738)		(29,622,201)		(18,198)	43
ENDING RESERVES (Exh 1)	44		33,709,634		(0)		36,593,442		0		49,074,274		0	44

EXHIBIT 17 SUMMARY OF PUBLIC SERVICE

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2		0		0		0		0		0		0	2
GOV'T APPROP - FEDERAL	3		0		0		0		0		0		0	3
- STATE	4		9,324,200		0		9,324,200		0		9,324,200		0	4
- STATE SPECIAL	5		4,180,200		0		1,580,200		0		1,401,916		0	5
GOV GRTS & CONTR - FEDERAL	6		4,897,340		16,905,408		5,159,279		31,159,781		4,320,826		21,205,888	6
-STATE	7		0		12,462,303		0		19,217,360		0		22,767,310	7
-LOCAL	8		0		1,159,948		0		2,315,753		0		1,251,138	8
PRIV GIFTS GRTS & CONTR	9		3,340,797		2,619,027		2,662,521		3,636,597		4,814,399		2,256,706	9
ENDOWMENT INC-RESTRICTED	10		0		0		0		0		0		0	10
SALES & SERVICES	11		409,399,186		0		429,823,875		0		407,296,650		0	11
OTHER SOURCES	12		4,554,363		0		3,094,024		0		2,582,130		0	12
	13						0				0			13
TOTAL REVENUE (EXH. 1)	14		435,696,086		33,146,687		451,644,099		56,329,491		429,740,121		47,481,042	14
BEGINNING RESERVES (EXH.1)	15		91,352,992		0		119,739,901		0		119,739,901		0	15
TOTAL AVAILABLE (EXH.1)	16		527,049,078		33,146,687		571,384,000		56,329,491		549,480,022		47,481,042	16
EXPENDITURES	17						0				0			17
FACULTY SALARIES	18	641.05	192,509,469	35.81	5,754,081	660.15	194,138,027	61.15	9,688,942	654.97	190,845,893	36.24	6,060,449	18
RESEARCH ASSISTANT SALARIES	19	4.93	219,722	0.99	41,215	5.57	282,276	1.85	74,268	4.78	234,971	2.16	82,145	19
SEC'Y & CLERICAL SAL	20	146.36	4,674,013	38.64	1,577,606	91.72	4,687,192	102.14	5,335,874	95.27	4,470,628	54.02	2,430,822	20
TECHNICIAN SALARIES	21	145.04	10,952,948	18.03	897,543	129.72	10,706,187	17.88	857,912	127.86	10,900,534	18.71	902,415	21
STUDENT SALARIES	22	13.80	388,281	6.31	200,937	14.94	576,007	1.33	41,703	16.39	461,916	1.52	49,049	22
STATE WORK STUDY	23	0.70	34,874	0.09	1,786	0.37	7,585	0.57	17,698	0.39	11,137	0.91	25,987	23
FEDERAL WORK STUDY	24	1.40	33,482	1.53	36,054	0.09	17,114	0.19	39,933	0.06	1,961	0.14	4,575	24
PROFESSIONAL SALARIES	25	314.10	32,410,751	161.38	10,443,691	298.67	29,180,521	160.83	15,113,772	301.49	29,315,645	165.76	11,462,560	25
HOUSESTAFF SALARIES	26	63.12	6,141,181	6.02	345,141	74.28	7,712,315	4.17	255,920	113.63	7,305,307	3.99	239,607	26
OTHER SALARIES	27	12.42	1,930,566	4.46	301,790	14.32	1,956,261	2.77	231,976	14.39	1,933,678	3.34	268,276	27
SUPPLIES & EXPENSE	28		15,120,509		811,903		14,845,980		3,132,101		12,021,310		1,396,988	28
TRAVEL	29		3,401,116		185,902		3,595,506		382,467		2,994,485		563,038	29
EQUIPMENT	30		240,473		0		465,941		30,541		275,522		149,122	30
OTHER EXPENSES	31		36,859,085		724,902		43,469,079		3,121,991		38,232,596		8,305,950	31
FOM DEFERRED COMP/SUBCONTRACTS/CONSULTANTS			63,163,686		5,758,474		49,588,784		9,283,225		51,380,535		2,004,171	32
RETIREMENT	33		709,833		0		405,797		0		36,997,928		0	33
SOCIAL SECURITY	34		2,154,087		0		158,529		0		13,455,606		0	34
GROUP INSURANCE	35		582,455		0		162,838		0		9,513,414		0	35
WORKERS' COMPENSATION	36		566,227		0		2,740		0		591,162		0	36
UNEMPLOYMENT COMPENSATION	37		517,338		0		3,195		0		184,984		0	37
ADMINISTRATIVE OVERHEAD	38		422,097		0		422,600		0		112,700		0	38
MISC FRINGE BENEFITS	39		63,852,155		6,840,399		75,701,120		9,570,416		10,273,270		7,410,077	39
TOTAL EXPENDITURES(EXH.1)	40	1,342.92	436,884,348	273.26	33,921,425	1,289.83	438,085,594	352.88	57,178,739	1,329.23	421,515,182	286.79	41,355,231	40
TRANSFER TO OR (FROM)-	41		9,129,355		(749,308)		9,633,417		(823,818)		11,860,562		6,151,241	41
-I & G	42		6,547,813		(25,430)		14,217,431		(25,430)		14,528,684		(25,430)	42
ENDING RESERVES (EXH.1)	43		74,487,562		(0)		109,447,558		0		101,575,594		0	43

EXHIBIT 17 - SALARY SUMMARY

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	641.05	192,509,469	35.81	5,754,081	660.15	194,138,027	61.15	9,688,942	654.97	190,845,893	36.24	6,060,449	1
Graduate Assistant Salaries	2	4.93	219,722	0.99	41,215	5.57	282,276	1.85	74,268	4.78	234,971	2.16	82,145	2
Secretarial & Clerical Salaries	3	146.36	4,674,013	38.64	1,577,606	91.72	4,687,192	102.14	5,335,874	95.27	4,470,628	54.02	2,430,822	3
Technician Salaries	4	145.04	10,952,948	18.03	897,543	129.72	10,706,187	17.88	857,912	127.86	10,900,534	18.71	902,415	4
Student Salaries	5	13.80	388,281	6.31	200,937	14.94	576,007	1.33	41,703	16.39	461,916	1.52	49,049	5
State of NM Work Study	6	0.70	34,874	0.09	1,786	0.37	7,585	0.57	17,698	0.39	11,137	0.91	25,987	6
Federal Work Study	7	1.40	33,482	1.53	36,054	0.09	17,114	0.19	39,933	0.06	1,961	0.14	4,575	7
Professional Salaries	8	314.10	32,410,751	161.38	10,443,691	298.67	29,180,521	160.83	15,113,772	301.49	29,315,645	165.76	11,462,560	8
Housestaff Salaries	9	63.12	6,141,181	6.02	345,141	74.28	7,712,315	4.17	255,920	113.63	7,305,307	3.99	239,607	9
Other Salaries	10	12.42	1,930,566	4.46	301,790	14.32	1,956,261	2.77	231,976	14.39	1,933,678	3.34	268,276	10
TOTAL		1342.92	249,295,287	273.26	19,599,846	1289.83	249,263,485	352.88	31,657,998	1329.23	245,481,670	286.79	21,525,885	

EXHIBIT 17A PUBLIC SERVICE - CENTER FOR NATIVE AMERICAN HEALTH

3U0303 HU Clinical Service General AFA VP HSC Administration P17O State Appr Ctr Native American Hlth

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		252,100				252,100				252,100			4
-STATE SPECIAL	5		60,000				60,000				60,000			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		0								0			12
	13													13
TOTAL REVENUE (EXH. 1)	14		312,100				312,100				312,100			14
BEGINNING RESERVES (EXH.1)	15		47,487				70,156				70,156			15
TOTAL AVAILABLE (EXH.1)	16		359,587				382,256				382,256			16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.22	60,133			0.23	48,714			0.32	37,492			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22									0.99	30,419			22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.51	57,521			0.80	33,940			0.65	38,409			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES/EXPENSES	28		50,393				50,393				24,781			28
TRAVEL	29		6,750				6,750				2,059			29
EQUIPMENT	30		34,500				34,500							30
PATIENT COSTS	31													31
OTHER EXPENSES/CONTRACTS	32		100,689				135,186				69,399			32
RETIREMENT	33										13,050			33
SOCIAL SECURITY	34										5,215			34
GROUP INSURANCE	35										5,469			35
WORKERS' COMPENSATION	36										139			36
UNEMPLOYMENT COMPENSATION	37										53			37
ADMINISTRATIVE OVERHEAD	38		10,597				11,100							38
MISC FRINGE BENEFITS	39		26,017				26,017				(6,214)			39
TOTAL EXPENDITURES(EXH.1)	40	0.73	346,600			1.03	346,600	0.00		1.96	220,271			40
TRANSFER TO OR (FROM)	41										500			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		12,987				35,656				161,485			43

EXHIBIT 17A PUBLIC SERVICE - CHILD ABUSE SERVICES

P1716 Child Abuse Services

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		147,000				147,000				147,000			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	147,000		0		147,000		0	0	147,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	147,000		0		147,000		0	0	147,000		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.39	92,139			0.35	85,754			0.36	83,080			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.37	14,632			0.39	21,015			0.40	15,661			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25									0.02	1,204			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32										8,198			32
RETIREMENT	33										16,997			33
SOCIAL SECURITY	34										5,531			34
GROUP INSURANCE	35										12,224			35
WORKERS' COMPENSATION	36										109			36
UNEMPLOYMENT COMPENSATION	37										70			37
ADMINISTRATIVE OVERHEAD	38		8,200				8,200							38
MISC FRINGE BENEFITS	39		32,029				32,031				3,926			39
TOTAL EXPENDITURES(EXH.1)	40	0.76	147,000	0.00	0	0.74	147,000	0.00	0	0.78	147,000	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 - ENLACE GOVERNMENT & LEADERSHIP

ENLACE Government & Leadership P1718

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5		450,000				450,000				450,000			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	450,000		0		450,000		0	0	450,000		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		55		X		55		X	15
TOTAL AVAILABLE (EXH.1)	16	0	450,000		0		450,055		0	0	450,055		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20									0.61	24,314			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25									1.07	62,355			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28										27,770			28
TRAVEL	29										24,286			29
EQUIPMENT	30													30
OTHER EXPENSES	32		450,000				450,000				304,471			32
RETIREMENT	33										14,864			33
SOCIAL SECURITY	34										6,379			34
GROUP INSURANCE	35										6,160			35
WORKERS' COMPENSATION	36										96			36
UNEMPLOYMENT COMPENSATION	37										58			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39										9,619			39
TOTAL EXPENDITURES(EXH.1)	40	0.00	450,000	0.00	0	0.00	450,000	0.00	0	1.68	480,372	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		55		0		(30,317)		0	43

EXHIBIT 17A PUBLIC SERVICE - GRADUATE & PROFESSIONAL STUDENT ASSOC. - HSC STUDENT EXPENSES SERVING RURAL CLINICAL ROTATIONS IN NM

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5		100,000				Funds moved to Main Campus							5
GOV GRTS & CONTR - FEDERAL	6						Student Aid, Exhibit 19							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	100,000		0		0		0	0	0		0	14
BEGINNING RESERVES (EXH.1)	15		0		X				X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	100,000		0		0		0	0	0		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28													28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	32		100,000											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	100,000	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 - INTERNAL MEDICINE, PSYCHIATRY, & GENERAL SURGERY / FAMILY MEDICINE RESIDENCIES

P1711 State Appr GME Residencies

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		2,120,900				2,120,900				2,120,900			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	2,120,900		0		2,120,900		0	0	2,120,900		0	14
BEGINNING RESERVES (EXH.1)	15		0		X		0		X		0		X	15
TOTAL AVAILABLE (EXH.1)	16	0	2,120,900		0		2,120,900		0	0	2,120,900		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25													25
HOUSESTAFF SALARIES	26	26.00	1,561,133			26.00	1,583,473			26.00	1,577,035			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		10,758								10,958			34
GROUP INSURANCE	35		18,289								20,907			35
WORKERS' COMPENSATION	36		146								156			36
UNEMPLOYMENT COMPENSATION	37		130								103			37
ADMINISTRATIVE OVERHEAD	38		112,700				112,700				112,700			38
MISC FRINGE BENEFITS	39		417,744				424,727				399,041			39
TOTAL EXPENDITURES(EXH.1)	40	26.00	2,120,900	0.00	0	26.00	2,120,900	0.00	0	26.00	2,120,900	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 - MOVEMENT DISORDERS CLINIC

P1717 Movement Disorders Clinic

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		279,700				279,700				279,700			4
-STATE SPECIAL	5		130,000				130,000				130,000			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	409,700		0		409,700		0	0	409,700		0	14
BEGINNING RESERVES (EXH.1)	15		24,641		X		75,291		X		75,291		X	15
TOTAL AVAILABLE (EXH.1)	16	0	434,341		0		484,991		0	0	484,991		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.25	50,004			0.25	50,004			0.53	113,696			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	43,405			0.78	43,405			0.79	36,023			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		107,747				110,311				39,427			28
TRAVEL	29													29
EQUIPMENT	30						14,869				14,862			30
OTHER EXPENSES	32		163,873				146,790				50,992			32
RETIREMENT	33										25,389			33
SOCIAL SECURITY	34										9,509			34
GROUP INSURANCE	35										5,919			35
WORKERS' COMPENSATION	36										151			36
UNEMPLOYMENT COMPENSATION	37										105			37
ADMINISTRATIVE OVERHEAD	38		16,400				16,400							38
MISC FRINGE BENEFITS	39		28,271				27,921				4,621			39
TOTAL EXPENDITURES(EXH.1)	40	1.25	409,700	0.00	0	1.03	409,700	0.00	0	1.32	300,694	0.00	0	40
TRANSFER TO OR (FROM)	41										90,358			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		24,641		0		75,291		0		93,939		0	43

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

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		90,200				90,200				90,200			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6													6
-STATE	7													7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11													11
OTHER SOURCES	12													12
(IND COST RECOV GRTS & CON)	13													13
TOTAL REVENUE (EXH. 1)	14	0	90,200		0		90,200		0	0	90,200		0	14
BEGINNING RESERVES (EXH.1)	15		29,713		X		31,240		X		31,240		X	15
TOTAL AVAILABLE (EXH.1)	16	0	119,913		0		121,440		0	0	121,440		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18					0.06	8,771			0.12	10,542			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20													20
TECHNICIAN SALARIES	21	0.25	20,378			0.18	11,208			0.14	11,208			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	0.70	40,012			0.72	39,654			0.69	39,653			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27													27
SUPPLIES & EXPENSE	28						2,493				3,319			28
TRAVEL	29						554				4,101			29
EQUIPMENT	30													30
OTHER EXPENSES	32		4,474				2,641				6,889			32
RETIREMENT	33										10,531			33
SOCIAL SECURITY	34										4,513			34
GROUP INSURANCE	35										3,824			35
WORKERS' COMPENSATION	36										119			36
UNEMPLOYMENT COMPENSATION	37										43			37
ADMINISTRATIVE OVERHEAD	38		4,200				4,200							38
MISC FRINGE BENEFITS	39		21,136				20,955				3,445			39
TOTAL EXPENDITURES(EXH.1)	40	0.95	90,200	0.00	0	0.96	90,476	0.00	0	0.95	98,187	0.00	0	40
TRANSFER TO OR (FROM)	41						(276)				(276)			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		29,713		0		31,240		0		23,529		0	43

EXHIBIT 17A PUBLIC SERVICE - NEW MEXICO POISON CENTER

P17 M State Appr Poison Control

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		1,748,600				1,748,600				1,748,600			4
-STATE SPECIAL	5		590,200				590,200				464,964			5
GOV GRTS & CONTR - FEDERAL	6				842,796				117,238				110,111	6
-STATE	7				1,758									7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		2,000				2,000				1,825			11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		2,340,800		844,555		2,340,800		117,238		2,215,389		110,111	14
BEGINNING RESERVES (EXH.1)	15		231,450				(3,550)				(3,550)			15
TOTAL AVAILABLE (EXH.1)	16		2,572,250		844,555		2,337,250		117,238		2,211,839		110,111	16
EXPENDITURES	17													17
FACULTY SALARIES	18	0.94	286,294	0.57	101,928	0.81	205,662	0.22	40,949	0.79	199,990	0.20	38,883	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	1.00	41,903			1.04	44,834			1.06	45,819			20
TECHNICIAN SALARIES	21	9.04	1,120,275	3.15	321,059	9.18	1,210,341	0.23	31,339	9.28	1,216,670	0.24	31,720	21
STUDENT SALARIES	22			4.18	147,702					0.03	1,173			22
STATE WORK STUDY	23			0.09	1,786									23
FEDERAL WORK STUDY	24			1.53	36,054									24
PROFESSIONAL SALARIES	25	1.66	161,662	0.68	83,138	1.59	140,193	0.12	15,506	1.44	111,804	0.09	11,629	25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES - TOXICOLOGY FELLOWSHIP		0.73	72,939	0.22	7,963	0.04	5,000			0.03	2,851			27
SUPPLIES & EXPENSE	28		127,896				143,535				124,986			28
TRAVEL	29						626				333			29
EQUIPMENT	30													30
OTHER	31		27,131		536		30,610				99,274			31
RETIREMENT	32										265,237			32
SOCIAL SECURITY	33										109,984			33
GROUP INSURANCE	34										88,828			34
WORKERS' COMPENSATION	35										1,559			35
UNEMPLOYMENT COMPENSATION	36										1,105			36
ADMINISTRATIVE OVERHEAD	37		72,700				72,700							37
MISC FRINGE BENEFITS	38		430,000		144,389		487,299		29,444		59,269		27,879	38
TOTAL EXPENDITURES(EXH.1)	39	13.37	2,340,800	10.42	844,555	12.66	2,340,800	0.57	117,238	12.63	2,328,882	0.53	110,111	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		231,450		0		(3,550)		0		(117,043)		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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		3,217,300				3,217,300				3,217,300			4
-STATE SPECIAL	5													5
GOV GRTS & CONTR - FEDERAL	6				379				223,640				141,537	6
-STATE	7				200,912				12,258				76,479	7
-LOCAL	8													8
PRIV GIFTS GRTS & CONTR	9													9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11						0							11
OTHER SOURCES	12													12
	13													13
TOTAL REVENUE (EXH. 1)	14		3,217,300		201,291		3,217,300		235,898		3,217,300		218,016	14
BEGINNING RESERVES (EXH.1)	15		(1,440,133)		X		(1,440,133)		X		(1,440,133)		X	15
TOTAL AVAILABLE (EXH.1)	16		1,777,167		201,291		1,777,167		235,898		1,777,167		218,016	16
EXPENDITURES	17													17
FACULTY SALARIES	18	5.73	1,384,226	0.00	510	4.37	1,340,921			4.62	1,466,403	0.01	1,989	18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20			0.60	20,978			0.48	19,916			0.50	20,471	20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	5.53	517,587	2.00	127,269	3.50	458,188	2.13	152,312	4.15	417,867	1.36	102,952	25
HOUSESTAFF SALARIES	26	7.00	458,253			7.01	482,225			7.00	481,781			26
OTHER SALARIES	27						71,403			0.07	25,110			27
SUPPLIES & EXPENSE	28		7,705		1,369		7,705				1,827		17,819	28
TRAVEL	29		8,297				8,297				1,618		2,056	29
EQUIPMENT	30													30
PATIENT COSTS	31												26,815	31
OTHER EXPENSES	32		312				422				139,773		488	32
RETIREMENT	33										297,060			33
SOCIAL SECURITY	34										143,137			34
GROUP INSURANCE	35										173,028			35
WORKERS' COMPENSATION	36										7,346			36
UNEMPLOYMENT COMPENSATION	37										1,674			37
ADMINISTRATIVE OVERHEAD	38		132,900				132,900							38
MISC FRINGE BENEFITS	39		708,020		51,164		715,239		63,670		60,675		45,426	39
TOTAL EXPENDITURES(EXH.1)	40	18.26	3,217,300	2.60	201,291	14.88	3,217,300	2.61	235,898	15.84	3,217,299	1.87	218,016	40
TRANSFER TO OR (FROM)	41						(215,000)				(215,000)			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		(1,440,133)		0		(1,225,133)		0		(1,225,132)		0	43

EXHIBIT 17A PUBLIC SERVICE - OMI GRIEF SERVICES

P17k State Appr OMI Grief Services

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP - FEDERAL	3													3
-STATE	4		212,500				212,500				212,500			4
-STATE SPECIAL	5		100,000				100,000				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
	13													13
TOTAL REVENUE (EXH. 1)	14		312,500		0		312,500		0		312,500		0	14
BEGINNING RESERVES (EXH.1)	15		0				7,695				7,695			15
TOTAL AVAILABLE (EXH.1)	16		312,500		0		320,195		0		320,195		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18													18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.50	17,795			0.49	19,135			0.50	19,139			20
TECHNICIAN SALARIES	21													21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	1.30	84,084			2.04	150,755			2.26	151,464			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27									0.03	1,545			27
SUPPLIES & EXPENSE	28		12,572				23,154				23,419			28
TRAVEL	29		23,883											29
EQUIPMENT	30													30
PATIENT COSTS	31													31
OTHER EXPENSES	32		125,118				46,574				52,537			32
RETIREMENT	33										29,531			33
SOCIAL SECURITY	34										12,596			34
GROUP INSURANCE	35										11,515			35
WORKERS' COMPENSATION	36										1,074			36
UNEMPLOYMENT COMPENSATION	37										121			37
ADMINISTRATIVE OVERHEAD	38		12,000				12,000							38
MISC FRINGE BENEFITS	39		37,048				60,882				15,591			39
TOTAL EXPENDITURES(EXH.1)	40	1.80	312,500	0.00	0	2.53	312,500	0.00	0	2.79	318,532	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		0		0		7,695		0		1,663		0	43

EXHIBIT 17A PUBLIC SERVICE -PEDIATRIC ONCOLOGY PROGRAM

3U0303 HU Clinical Service General AFC SOM

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4		1,255,900				1,255,900				1,255,900			4
-STATE SPECIAL	5		250,000				250,000				196,952			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		1,505,900		0		1,505,900		0		1,452,852		0	14
BEGINNING RESERVES (EXH.1)	15		0				0				0			15
TOTAL AVAILABLE (EXH.1)	16		1,505,900		0		1,505,900		0		1,452,852		0	16
EXPENDITURES	17													17
FACULTY SALARIES	18	2.26	393,166			2.16	373,406			2.22	366,182			18
RESEARCH ASSISTANT SALARIES	19													19
SEC'Y & CLERICAL SAL	20	0.20	7,721			0.36	10,882			0.27	10,881			20
TECHNICIAN SALARIES	21	0.83	32,656			0.20	30,576			0.17	6,931			21
STUDENT SALARIES	22													22
STATE WORK STUDY	23													23
FEDERAL WORK STUDY	24													24
PROFESSIONAL SALARIES	25	7.09	597,554			5.84	614,091			7.34	524,021			25
HOUSESTAFF SALARIES	26													26
OTHER SALARIES	27	0.50	9,210			0.07	9,210			0.07	4,957			27
SUPPLIES & EXPENSE	28						5,409				6,123			28
TRAVEL	29													29
EQUIPMENT	30													30
OTHER EXPENSES	31		116,700				116,860				185,691			31
RETIREMENT	32										156,396			32
SOCIAL SECURITY	33										63,335			33
GROUP INSURANCE	34										80,619			34
WORKERS' COMPENSATION	35										6,455			35
UNEMPLOYMENT COMPENSATION	36										637			36
ADMINISTRATIVE OVERHEAD	37		52,400				52,400							37
MISC FRINGE BENEFITS	38		296,493				293,066				41,389			38
TOTAL EXPENDITURES(EXH.1)	39	10.88	1,505,900	0.00	0	8.63	1,505,900	0.00	0	10.07	1,453,617	0.00	0	39
TRANSFER TO OR (FROM)	40													40
I & G (EXH.1A)	41													41
ENDING RESERVES (EXH.1)	42		0		0		0		0		(765)		0	42

EXHIBIT 17A PUBLIC SERVICE - DETAIL OF MISCELLANEOUS AWARDS

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
STUDENT TUITION & FEES	2													2
GOV'T APPROP -FEDERAL	3													3
-STATE	4													4
-STATE SPECIAL	5		2,500,000				0							5
GOV GRTS & CONTR - FEDERAL	6		4,897,340		16,062,233		5,159,279		30,818,903		4,320,826		20,954,240	6
-STATE	7				12,259,633				19,205,102				22,690,831	7
-LOCAL	8				1,159,948				2,315,753				1,251,138	8
PRIV GIFTS GRTS & CONTR	9		3,340,797		2,619,027		2,662,521		3,636,597		4,814,399		2,256,706	9
ENDOWMENT INC-RESTRICTED	10													10
SALES & SERVICES	11		409,397,186				429,821,875				407,294,825			11
OTHER SOURCES	12		4,554,363				3,094,024				2,582,130			12
	13													13
TOTAL REVENUE (EXH. 1)	14		424,689,686		32,100,841		440,737,699		55,976,355		419,012,180		47,152,915	14
BEGINNING RESERVES (EXH.1)	15		92,459,834				120,999,147				120,999,147			15
TOTAL AVAILABLE (EXH.1)	16		517,149,520		32,100,841		561,736,846		55,976,355		540,011,327		47,152,915	16
EXPENDITURES	17													17
FACULTY SALARIES	18	631.26	190,243,507	35.24	5,651,644	651.92	192,024,795	60.93	9,647,993	646.01	188,568,508	36.03	6,019,577	18
RESEARCH ASSISTANT SALARIES	19	4.93	219,722	0.99	41,215	5.57	282,276	1.85	74,268	4.78	234,971	2.16	82,145	19
SEC'Y & CLERICAL SAL	20	143.29	4,548,557	38.04	1,556,628	88.66	4,547,921	101.66	5,315,958	91.64	4,318,791	53.52	2,410,351	20
TECHNICIAN SALARIES	21	134.92	9,779,639	14.88	576,484	120.16	9,454,062	17.65	826,573	118.27	9,665,725	18.47	870,695	21
STUDENT SALARIES	22	13.80	388,281	2.13	53,235	14.94	576,007	1.33	41,703	15.37	430,324	1.52	49,049	22
STATE WORK STUDY	23	0.70	34,874			0.37	7,585	0.57	17,698	0.39	11,137	0.91	25,987	23
FEDERAL WORK STUDY	24	1.40	33,482			0.09	17,114	0.19	39,933	0.06	1,961	0.14	4,575	24
PROFESSIONAL SALARIES	25	297.31	30,952,331	158.70	10,233,284	284.18	27,743,700	158.58	14,945,954	283.87	27,968,868	164.31	11,347,979	25
HOUSESTAFF SALARIES	26	30.12	4,121,795	6.02	345,141	41.27	5,646,617	4.17	255,920	80.63	5,246,491	3.99	239,607	26
OTHER SALARIES	27	11.19	1,848,417	4.24	293,827	14.21	1,870,648	2.77	231,976	14.19	1,899,215	3.34	268,276	27
SUPPLIES & EXPENSE	28		14,814,196		810,534		14,502,980		3,132,101		11,769,658		1,379,169	28
TRAVEL	29		3,362,186		185,902		3,579,279		382,467		2,962,088		560,982	29
EQUIPMENT	30		205,973				416,572		30,541		260,660		149,122	30
OTHER EXPENSE	31		35,770,788		724,366		42,539,996		3,121,991		37,315,373		8,278,647	31
FOM DEFERRED COMP/CONTRACTS/CONSI	32		63,163,686		5,758,474		49,588,784		9,283,225		51,380,535		2,004,171	32
RETIREMENT	33		709,833				405,797				36,168,873			33
SOCIAL SECURITY	34		2,143,329				158,529				13,084,449			34
GROUP INSURANCE	35		564,166				162,838				9,104,921			35
WORKERS' COMPENSATION	36		566,081				2,740				573,958			36
UNEMPLOYMENT COMPENSATION	37		517,208				3,195				181,015			37
ADMINISTRATIVE OVERHEAD	38													38
MISC FRINGE BENEFITS	39		61,855,397		6,644,845		73,612,983		9,477,302		9,681,908		7,336,772	39
TOTAL EXPENDITURES(EXH.1)	40	1,268.92	425,843,448	260.24	32,875,579	1,221.37	427,144,418	349.70	56,825,603	1,255.21	410,829,429	284.39	41,027,104	40
TRANSFER TO OR (FROM)	41		9,129,355		(749,308)		9,848,693		(823,818)		11,984,980		6,151,241	41
I & G (EXH.1A)	42		6,547,813		(25,430)		14,217,431		(25,430)		14,528,684		(25,430)	42
ENDING RESERVES (EXH.1)	43		75,628,904		(0)		110,526,304		0		102,668,235		0	43

EXHIBIT 18 SUMMARY OF INTERNAL SERVICE DEPARTMENTS

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		14,265		0		17,483		0		14,450		0	2
GOVT GRANTS & CONTR-FEDERAL	3		0		0		0		0		0		0	3
GOVT GRANTS & CONTR-STATE	4		0		0		0		0		0		0	4
TOTAL REVENUE (EXH. 1)	5		14,265		0		17,483		0		14,450		0	5
BEGINNING RESERVES (EXH.1)	6		(227,854)		0		27,944		0		27,944		0	6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(213,589)		0		45,427		0		42,394		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	9.59	3,481,510	0.00	0	9.25	3,569,106	0.00	0	9.19	3,487,570	0.00	0	11
GRADUATE ASSISTANT SAL	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
SEC'Y & CLERICAL SAL	13	8.17	481,143	0.00	0	11.07	451,941	0.00	0	11.93	647,027	0.00	0	13
TECHNICIAN SALARIES	14	26.24	1,375,752	0.00	0	21.57	1,330,504	0.00	0	21.92	1,081,242	0.00	0	14
STUDENT SALARIES	15	0.24	8,112	0.00	0	0.00	0	0.00	0	0.59	15,292	0.00	0	15
STATE WORK STUDY	16	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	16
FEDERAL WORK STUDY	17	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	17
PROFESSIONAL SALARIES	18	19.41	1,485,275	0.00	0	18.32	1,367,099	0.00	0	20.07	1,363,811	0.00	0	18
OTHER SALARIES	19	0.05	2,635	0.00	0	0.62	10,702	0.00	0	0.00	0	0.00	0	19
SUPPLIES & EXPENSE	20		2,645,667		0		2,772,660		0		2,919,278		0	20
TRAVEL	21		53,770		0		52,140		0		36,696		0	21
EQUIPMENT	22		10,000		0		0		0		5,005		0	22
CONSULTANTS & OTHER EXPENSE	23		5,751,120		0		6,015,151		0		3,722,832		0	23
RETIREMENT	24		23,819		0		23,819		0		1,020,801		0	24
SOCIAL SECURITY	25		12,389		0		12,389		0		356,673		0	25
GROUP INSURANCE	26		13,820		0		13,820		0		125,718		0	26
WORKERS' COMPENSATION	27		151		0		151		0		15,019		0	27
UNEMPLOYMENT COMPENSATION	28		151		0		151		0		4,606		0	28
WAIVER OF TUITION	29		0		0		0		0		0		0	29
MISC FRINGE BENEFITS	30		1,846,109		0		1,791,355		0		258,981		0	30
TOTAL EXPENDITURES	31	63.70	17,191,423	0.00	0	60.83	17,410,988	0.00	0	63.70	15,060,551	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(18,310,088)		0		(18,642,025)		0		(16,504,047)		0	33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(18,310,088)		0		(18,642,025)		0		(16,504,047)		0	36
EXP NET OF INTERNAL CHGS (EXH. 1)	37		(1,118,665)		0		(1,231,037)		0		(1,443,496)		0	37
TRANSFERS TO OR (FROM):	38													38
TO I & G (EXH. 1A)	39		138,145		0		160,145		0		160,145		0	39
FROM RESEARCH/PUBLIC SVS/ENDOW	40		1,029,201		0		1,038,296		0		1,206,656		0	40
TO RENEWALS & REPLACEMENTS (EXH I)	41		34,923		0		47,923		0		24,771		0	41
ENDING RESERVES (EXH.1)	42		(297,193)		0		30,100		0		94,318		0	42

EXHIBIT 18 INTERNAL SERVICE DEPARTMENTS - SALARY SUMMARY

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
Faculty Salaries	1	9.59	3,481,510	0.00	0	9.25	3,569,106	0.00	0	9.19	3,487,570	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	8.17	481,143	0.00	0	11.07	451,941	0.00	0	11.93	647,027	0.00	0	3
Technician Salaries	4	26.24	1,375,752	0.00	0	21.57	1,330,504	0.00	0	21.92	1,081,242	0.00	0	4
Student Salaries	5	0.24	8,112	0.00	0	0.00	0	0.00	0	0.59	15,292	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	19.41	1,485,275	0.00	0	18.32	1,367,099	0.00	0	20.07	1,363,811	0.00	0	8
Other Salaries	9	0.05	2,635	0.00	0	0.62	10,702	0.00	0	0.00	0	0.00	0	9
TOTAL		63.70	6,834,427	0.00	0	60.83	6,729,352	0.00	0	63.70	6,594,942	0.00	0	

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2													2
GOVT GRANTS & CONTR - FEDERAL	3													3
	4													4
TOTAL REVENUE (EXH. 1)	5		0		0		0		0		0		0	5
BEGINNING RESERVES (EXH.1)	6		0				0				0			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		0		0		0		0		0		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	0.76	145,780			0.76	145,780			0.76	145,779			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	1.00	48,509			1.09	49,143			1.08	56,204			13
TECHNICIAN SALARIES	14	11.00	525,400			11.10	533,686			11.51	540,369			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	2.20	167,123			2.19	169,011			2.18	167,831			18
OTHER SALARIES	19													19
SUPPLIES & EXPENSE	20		877,159				1,138,207				747,262			20
TRAVEL	21		5,250				2,840				2,428			21
EQUIPMENT	22		10,000											22
CONSULTANTS & OTHER EXPENSE	23		293,973				264,122				140,527			23
RETIREMENT	24										156,335			24
SOCIAL SECURITY	25										64,587			25
GROUP INSURANCE	26										77,083			26
WORKERS' COMPENSATION	27										2,108			27
UNEMPLOYMENT COMPENSATION	28										637			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		313,106				324,416				38,403			30
TOTAL EXPENDITURES	31	14.96	2,386,300	0.00	0	15.14	2,627,205	0.00	0	15.53	2,139,553	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,917,000)				(2,167,000)				(1,681,196)			33
- MAIN CAMPUS	34													34
	35													35
TOTAL CHARGES	36		(1,917,000)		0		(2,167,000)		0		(1,681,196)		0	36
EXP. NET OF INTERNAL CHGS.	37		469,300		0		460,205		0		458,357		0	37
TRANSFERS TO OR (FROM)	38													38
TO RESEARCH	39		35,000				45,595				45,595			39
FROM RESEARCH	40		(504,300)				(505,800)				(503,952)			40
TO RENEWALS & REPLACEMENTS (EXH I)	41													41
ENDING RESERVES (EXH.1)	42		0		X		0		X		0		X	42

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

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		3,481				3,481				3,218			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		3,481		0		3,481		0		3,218		0	5
BEGINNING RESERVES (EXH.1)	6		213				2,213				2,213			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		3,694		0		5,694		0		5,431		0	8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11													11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	0.17	7,360			0.17	7,360			0.17	7,556			13
TECHNICIAN SALARIES	14	3.23	146,572			2.76	149,387			2.70	145,083			14
STUDENT SALARIES	15													15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	0.17	14,809			0.17	14,809			0.17	14,821			18
OTHER SALARIES	19	0.05	2,635											19
SUPPLIES & EXPENSE	20		46,932				31,821				41,974			20
TRAVEL	21		2,319				2,319				3,298			21
EQUIPMENT	22													22
CONSULTANTS & OTHER EXPENSE	23		1,147,413				1,162,524				622,736			23
RETIREMENT	24		23,819				23,819				28,817			24
SOCIAL SECURITY	25		12,389				12,389				12,222			25
GROUP INSURANCE	26		13,820				13,820				13,967			26
WORKERS' COMPENSATION	27		151				151				2,387			27
UNEMPLOYMENT COMPENSATION	28		151				151				117			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		8,053				8,053				7,117			30
TOTAL EXPENDITURES	31	3.62	1,426,423	0.00	0	3.10	1,426,603	0.00	0	3.04	900,095	0.00	0	31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(1,247,018)				(1,247,018)				(695,150)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(1,247,018)		0		(1,247,018)		0		(695,150)		0	37
EXP. NET OF INTERNAL CHGS.	38		179,405		0		179,585		0		204,945		0	38
TRANSFERS TO OR (FROM)	39													39
FROM I & G	40		(201,104)				(201,104)				(201,104)			40
RESEARCH	41													41
TO RENEWALS & REPLACEMENTS (EXH I)	42		25,000				25,000							42
ENDING RESERVES (EXH.1)	43		393		X		2,213		X		1,590		X	43

EXHIBIT 18A INTERNAL SERVICE DEPARTMENTS - MISCELLANEOUS

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
EXTERNAL SALES & SERVICES	2		10,784				14,002				11,232			2
GOVT GRANTS & CONTR - FEDERAL	3													3
GOVT GRANTS & CONTR - STATE	4													4
TOTAL REVENUE (EXH. 1)	5		10,784				14,002		0		11,232			5
BEGINNING RESERVES (EXH.1)	6		(228,067)				25,731				25,731			6
	7													7
TOTAL AVAILABLE (EXH.1)	8		(217,283)				39,733		0		36,963			8
	9													9
EXPENDITURES	10													10
FACULTY SALARIES	11	8.83	3,335,730			8.49	3,423,326			8.43	3,341,791			11
GRADUATE ASSISTANT SAL	12													12
SEC'Y & CLERICAL SAL	13	7.00	425,274			9.81	395,438			10.68	583,267			13
TECHNICIAN SALARIES	14	12.01	703,780			7.71	647,431			7.71	395,790			14
STUDENT SALARIES	15	0.24	8,112							0.59	15,292			15
STATE WORK STUDY	16													16
FEDERAL WORK STUDY	17													17
PROFESSIONAL SALARIES	18	17.04	1,303,343			15.96	1,183,279			17.72	1,181,159			18
OTHER SALARIES	19					0.62	10,702							19
SUPPLIES & EXPENSE	20		1,721,576				1,602,632				2,130,042			20
TRAVEL	21		46,201				46,981				30,970			21
EQUIPMENT	22										5,005			22
CONSULTANTS & OTHER EXPENSE	23		4,309,734				4,588,505				2,959,569			23
RETIREMENT	24										835,649			24
SOCIAL SECURITY	25										279,864			25
GROUP INSURANCE	26										34,668			26
WORKERS' COMPENSATION	27										10,524			27
UNEMPLOYMENT COMPENSATION	28										3,852			28
WAIVER OF TUITION	29													29
MISC FRINGE BENEFITS	30		1,524,950				1,458,886				213,461			30
TOTAL EXPENDITURES	31	45.12	13,378,700			42.59	13,357,180	0.00	0	45.13	12,020,903			31
INTERNAL DEPT CHARGES	32													32
VARIOUS - HEALTH SCIENCES CTR	33		(15,146,070)				(15,228,007)				(14,127,701)			33
- MAIN CAMPUS	34													34
	35													35
	36													36
TOTAL CHARGES	37		(15,146,070)				(15,228,007)				(14,127,701)			37
EXP. NET OF INTERNAL CHGS.	38		(1,767,370)				(1,870,827)		0		(2,106,798)			38
TRANSFERS TO OR (FROM)	39													39
I & G	40		339,249				361,249				361,249			40
RESEARCH	41		1,498,501				(225,305)				(56,946)			41
PUBLIC SERVICE OR ENDOW	42						1,723,806				1,721,959			42
TO RENEWALS & REPLACEMENTS (EXH I)	43		9,923				22,923				24,771			43
ENDING RESERVES (EXH.1)	44		(297,586)				27,887		0		92,728			44

EXHIBIT 19 STUDENT AID GRANTS AND STIPENDS

	LINE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 Restricted	LINE
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		3,027,408		2,947,334		2,469,772	7
- FELLOWSHIPS/TRAINEESHIPS	8		84,829		92,897		60,929	8
	9							9
ST GOVT GR & CONT - INSTR PROG STIPENDS	10							10
- FELLOWSHIPS/TRAINEESHIPS	11							11
	12							12
LOC GOVT GR & CON - INSTR PROG STIPENDS	13							13
	14							14
PRIVATE SOURCES - INSTR PROG STIPENDS	15		4,833		18,925		60,716	15
- GIFTS FOR SCHOL & FEL'SHPS	16	124,843	133,845		164,210		78,268	16
INCOME RESTRICTED FOR STUDENT AID	17			24,000		411,460		17
	18							18
ENDOWMENT INCOME UNRESTRICTED	19	2,578,474		3,929,661		3,067,366		19
	20							20
TOTAL REVENUE (EXH. 1)	21	2,703,317	3,250,915	3,953,661	3,223,366	3,478,826	2,669,685	21
BEGINNING BALANCE (EXH. 1)	22	10,376,976	X	12,661,612	X	12,661,612	X	22
TOTAL AVAILABLE (EXH.1)	23	13,080,293	3,250,915	16,615,273	3,223,366	16,140,438	2,669,685	23
EXPENDITURES	24							24
- SUPPL ED OPPOR GRANTS	25							25
- INSTR PROG STIPENDS	26							26
- SCHOL FROM PRIV GIFTS & ENDOW	27							27
- STATE SCHOLARSHIPS	28	0		0				28
- TUIT WAIV REQ BY PROGR GRANTS	29							29
	30							30
	31							31
	32							32
- INSTR PROGRAM STIPENDS	33		3,032,241		2,966,259		2,550,488	33
- FED FELLOWSHIPS & TRAINEESHIPS	34		84,829		92,897		60,929	34
- PVT FELLOWSHIPS/TRAINEESHIPS	35		133,845		164,210		78,268	35
- TUIT WAIV REQ BY PROG GRANTS	36							36
	37							37
	38							38
	39							39
OTHER - STUDENT AID	40			488,817		953,422		40
- FED WORK STUDY - EXTERNAL	41							41
	42							42
ENDOWMENT EXPENDITURES UNRESTRICTED	43	5,070,751		6,381,959		3,388,017		43
	44							44
TOTAL EXPENDITURES (EXH. 1)	45	5,070,751	3,250,915	6,870,776	3,223,366	4,341,439	2,689,685	45
TRANSFER TO OR (FROM) I & G (EXH. 1A)	46	(193,400)		(221,900)		(284,048)	(20,000)	46
OTHER TRANSFERS (FROM) TO	47	(2,913,747)		(2,923,203)		(2,772,115)		47
ENDING BALANCE (EXH.1)	48	11,116,689	(0)	12,889,600	0	14,855,162	0	48

EXHIBIT 22 SUMMARY OF INDEPENDENT OPERATIONS

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2		22,958,300				22,958,300				22,958,300			2
- STATE SPECIAL	3		500,000				500,000				500,000			3
GOV GRTS & CONTR - - FEDERAL	4		7,781,876				8,605,030		0		8,712,567			4
- STATE	5		1,455				1,484		3,054		1,282		2,865	5
- LOCAL	6		352,046				136,563				92,822			6
PRIV GIFTS GRTS & CONTR	7		2,418,398				2,862,363				2,864,059			7
ENDOW,LAND & PERM FUND	8		888,470				1,027,940				1,171,310			8
SALES & SERVICES	9		71,967,868				72,188,458				70,336,365			9
OTHER SOURCES	10		451,714				1,103,058				1,545,058			10
TOTAL REVENUE (EXH 1)	11		107,320,127				109,383,194		3,054		108,181,763		2,865	11
INDIRECT COST RECOVERY	12													12
BEGINNING RESERVES (EXH.1)	13		(33,837,854)				(31,522,348)				(31,522,348)		0	13
TOTAL AVAILABLE (EXH.1)	14		73,482,273				77,860,846		3,054		76,659,415		2,865	14
EXPENDITURES	15													15
FACULTY SALARIES	16	37.15	8,213,809			35.59	8,156,407			35.95	7,799,798			16
GRADUATE ASST SALARIES	17	0.00	0			0.00	0			0.00	0			17
SEC'Y & CLERICAL SALARIES	18	109.22	7,019,477			93.08	6,893,514			84.88	4,296,521			18
TECH, MHW, LPN, ETC SALARIES	19	244.66	15,824,843			217.88	15,827,711			224.35	15,037,225			19
STUDENT SALARIES	20	1.00	137,537			4.77	135,916			4.61	127,434			20
STATE WORK STUDY	21	0.30	4,500			0.06	1,309	0.14	3,054	0.05	1,228	0.12	2,865	21
FEDERAL WORK STUDY	22	0.00	0			0.00	0	0.00	0	0.00	0			22
PROFESSIONAL SALARIES	23	136.19	9,358,341			119.67	9,329,556			120.32	12,005,839			23
HOUSESTAFF SALARIES	24	651.58	38,398,826			670.30	41,362,205			671.12	40,618,533			24
OTHER SALARIES	25	2.00	688,290			32.85	857,114			32.25	865,120			25
SUPPLIES & EXPENSE	26		4,556,142				4,615,563				4,480,838			26
TRAVEL	27		270,888				266,966				256,864			27
EQUIPMENT	28		660,150				698,350				848,345			28
OTHER EXPENSES	29		6,376,041				7,488,739				5,701,381			29
MISC. EXPENSES	30		2,086,523				2,003,533				1,943,050			30
RETIREMENT	31		1,327,045				1,219,468				2,451,440			31
SOCIAL SECURITY	32		4,730,305				4,667,152				5,138,004			32
GROUP INSURANCE	33		8,310,811				8,416,490				8,839,285			33
WORKERS' COMPENSATION	34		40,638				45,653				80,087			34
UNEMPLOYMENT COMP	35		53,047				30,721				43,578			35
ADMINISTRATIVE OVERHEAD	36		791,100				791,101				485,952			36
ACCRUED ANNUAL LEAVE	37		0				0				42,767			37
MISC FRINGE BENEFITS	38		2,587,016				1,891,392				494,148			38
PROFESSIONAL LIABILITY INS	39		126,223				123,059				123,059			39
CHARGE FOR INST SUPP COSTS	40		0				0				0			40
UTILITIES	41		469,676				516,393				534,673			41
TOTAL EXPENDITURES(EXH.1)	42	1,182.10	112,031,227			1,174.21	115,338,311	0.14	3,054	1,173.53	112,215,170		2,865	42
TRANSFER TO OR (FROM)	43		1,203,068				1,214,676				2,017,556			43
CAPITAL OUTLAY	44													44
ENDING RESERVES (EXH.1)	45		(39,752,022)				(38,692,142)		0		(37,573,311)		0	45

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
SALARY SUMMARY - Exhibit 22														
Faculty Salaries	1	37.15	8,213,809	0.00	0	35.59	8,156,407	0.00	0	35.95	7,799,798	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	109.22	7,019,477	0.00	0	93.08	6,893,514	0.00	0	84.88	4,296,521	0.00	0	3
Technician Salaries	4	244.66	15,824,843	0.00	0	217.88	15,827,711	0.00	0	224.35	15,037,225	0.00	0	4
Student Salaries	5	1.00	137,537	0.00	0	4.77	135,916	0.00	0	4.61	127,434	0.00	0	5
State of NM Work Study	6	0.30	4,500	0.00	0	0.06	1,309	0.14	3,054	0.05	1,228	0.12	2,865	6
Federal Work Study	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
Professional Salaries	8	136.19	9,358,341	0.00	0	119.67	9,329,556	0.00	0	120.32	12,005,839	0.00	0	8
Housestaff Salaries	9	651.58	38,398,826	0.00	0	670.30	41,362,205	0.00	0	671.12	40,618,533	0.00	0	9
Other Salaries	10	2.00	688,290	0.00	0	32.85	857,114	0.00	0	32.25	865,120	0.00	0	10
TOTAL		1,182.10	79,645,624	0.00	0	1,174.21	82,563,731	0.14	3,054	1,173.53	80,751,699	0.12	2,865	

EXHIBIT 22A. INDEPENDENT OPERATIONS
DETAIL OF BIOSCIENCE AUTHORITY

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2		297,400				297,400				297,400			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		297,400		0		297,400		0		297,400		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		172,361				169,531				169,531			11
TOTAL AVAILABLE (EXH.1)	12		469,761		0		466,931		0		466,931		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	2.20	182,323			3.00	183,869			2.20	182,323			21
HOUSESTAFF SALARIES	22													22
OTHER SALARIES	23													23
SUPPLIES & EXPENSE	24		24,541				24,541				2,324			24
TRAVEL	25		4,058				4,058				3,617			25
EQUIPMENT	26													26
OTHER EXPENSES	27		35,596				37,111				43,518			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		12,700				12,700				12,752			34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		63,531				64,139				66,854			36
PROFESSIONAL LIABILITY INS	37													37
APPLIED CHARGES	38													38
CHARGE FOR INST'L SUPPORT	39													39
TOTAL EXPENDITURES(EXH.1)	40	2.20	322,749	0.00	0	3.00	326,418	0.00	0	2.20	311,388	0.00	0	40
TRANSFER TO OR (FROM)	41													41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		147,012		0		140,513		0		155,543		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS
DETAIL OF CARRIE TINGLEY HOSPITAL

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2		6,957,800				6,957,800				6,957,800			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5		1,455				1,484				1,282			5
PRIV GIFTS GRTS & CONTR	6		205,398				253,160				323,440			6
ENDOW,LAND & PERM FUND	7		888,470				1,027,940				1,171,310			7
SALES & SERVICES	8		13,561,769				12,961,676				13,030,947			8
OTHER SOURCES	9						1							9
TOTAL REVENUE	10		21,614,892		0		21,202,059		0		21,484,779		0	10
	11													11
BEGINNING RESERVES (EXH.1)	12		(940,648)				(1,866)				(1,866)			12
TOTAL AVAILABLE (EXH.1)	13		20,674,244		0		21,200,193		0		21,482,913		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	13.76	2,373,738			13.76	2,359,497			13.76	2,361,883			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	29.49	2,080,964			26.40	2,013,850			30.91	1,385,900			17
TECH, MHW, LPN, ETC SALARIES	18	110.81	7,819,145			99.19	7,566,967			91.37	6,908,169			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	34.89	2,462,314			31.24	2,382,901			35.01	3,617,521			22
HOUSESTAFF SALARIES	23	3.90	335,405			3.90	347,126			3.90	310,378			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		2,386,780				2,359,221				2,229,528			25
TRAVEL	26		2,863				6,464				5,579			26
EQUIPMENT	27		100,540				55,884				93,073			27
OTHER EXPENSES	28		1,243,420				1,210,140				839,250			28
BAD DEBT EXPENSE	29													29
PATIENT COSTS	30													30
RETIREMENT	31		593,206				542,769				526,217			31
SOCIAL SECURITY	32		894,930				834,055				830,096			32
GROUP INSURANCE	33		1,309,682				1,187,573				1,181,643			33
WORKERS' COMPENSATION	34		1,116				990				1,660			34
UNEMPLOYMENT COMP	35		8,002				613				4,942			35
ADMINISTRATIVE OVERHEAD	36		201,900				201,900				201,900			36
ACCRUED ANNUAL LEAVE	37													37
MISC FRINGE BENEFITS	38		72,862				15,775				13,906			38
PROFESSIONAL LIABILITY INS	39		64,795				61,631				61,631			39
CHARGE FOR INST SUPP COSTS	40		-											40
UTILITIES	41		244,370				301,151				266,370			41
CAPITAL OUTLAY	41		427,007				497,936				502,253			41
TOTAL EXPENDITURES(EXH.1)	42	192.85	22,623,039	0.00	0	174.49	21,946,440	0.00	0	174.95	21,341,899	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44								0					44
ENDING RESERVES (EXH.1)	45		(1,948,795)				(746,246)		0		141,014			45

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

	LIN E	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LIN E
REVENUES	1													1
GOV'T APPROP - STATE	2		8,927,700				8,927,700				8,927,700			2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5													5
- LOCAL	6		352,046				136,563				92,822			6
PRIV GIFTS GRTS & CONTR	7													7
SALES & SERVICES	8		11,363,454				9,828,717				9,710,485			8
OTHER SOURCES	9		9,873				24,488				415,907			9
TOTAL REVENUE	10		20,653,073		0		18,917,467		0		19,146,914		0	10
	11													11
BEGINNING RESERVES (EXH.1)	12		(33,200,585)				(31,823,327)				(31,823,327)			12
TOTAL AVAILABLE (EXH.1)	13		(12,547,512)		0		(12,905,860)		0		(12,676,413)		0	13
EXPENDITURES	14													14
FACULTY SALARIES	15	12.00	2,741,181			12.00	3,014,769			12.00	2,953,364			15
GRADUATE ASST SALARIES	16													16
SEC'Y & CLERICAL SALARIES	17	62.68	4,119,821			51.83	4,120,521			39.41	2,195,364			17
TECH, MHW, LPN, ETC SALARIES	18	88.59	5,823,059			73.26	5,824,048			86.79	5,773,205			18
STUDENT SALARIES	19													19
STATE WORK STUDY	20													20
FEDERAL WORK STUDY	21													21
PROFESSIONAL SALARIES	22	89.10	5,856,182			73.68	5,857,176			70.73	7,361,746			22
HOUSESTAFF SALARIES	23	9.68	835,337			11.18	800,951			11.18	795,743			23
OTHER SALARIES	24													24
SUPPLIES & EXPENSE	25		659,122				548,296				570,449			25
TRAVEL	26		10,667				5,834				8,026			26
EQUIPMENT	27		559,610				642,467				755,272			27
OTHER EXPENSES	28		642,658				761,977				826,947			28
BAD DEBT EXPENSE	29		82,990											29
RETIREMENT	30		597,607				517,029		0		847,343			30
SOCIAL SECURITY	31		947,008				843,246		0		825,782			31
GROUP INSURANCE	32		1,490,964				1,345,254		0		1,295,469			32
WORKERS' COMPENSATION	33		1,308				1,107		0		1,705			33
UNEMPLOYMENT COMP	34		9,379				845		0		4,629			34
ADMINISTRATIVE OVERHEAD	35		271,300				271,301				271,300			35
ACCRUED ANNUAL LEAVE	36		0											36
MISC FRINGE BENEFITS	37		84,635				30,894		0		22,975			37
PROFESSIONAL LIABILITY INS	38		61,428				61,428				61,428			38
CHARGE FOR INST SUPP COSTS	39		0											39
UTILITIES	40		225,306				215,243				268,303			40
CAPITAL OUTLAY	41		514,186				451,478				474,813			41
TOTAL EXPENDITURES(EXH.1)	42	262.05	25,533,745	0.00	0	221.95	25,313,863	0.00	0	220.10	25,313,863	0.00	0	42
TRANSFER TO OR (FROM)	43													43
I & G (EXH.1A)	44													44
ENDING RESERVES (EXH.1)	45		(38,081,257)		0		(38,219,722)		0		(37,990,276)		0	45

EXHIBIT 22A. INDEPENDENT OPERATIONS
DETAIL OF HOUSESTAFF

	LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
		FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
REVENUES	1													1
GOV'T APPROP - STATE	2													2
- LOCAL - COUNTY	3													3
GOV GRTS & CONTR - - FEDERAL	4		7,781,876				8,605,030				8,712,567			4
- STATE	5													5
PRIV GIFTS GRTS & CONTR	6		2,213,000				2,609,203				2,540,619			6
SALES & SERVICES	7		40,929,584				43,185,839				42,284,964			7
OTHER SOURCES	8		161,341				270,454				285,637			8
TOTAL REVENUE	9		51,085,801		0		54,670,526		0		53,823,787		0	9
	10													10
BEGINNING RESERVES (EXH.1)	11		504		X		3,960		X		3,960		X	11
TOTAL AVAILABLE (EXH.1)	12		51,086,305		0		54,674,486		0		53,827,747		0	12
EXPENDITURES	13													13
FACULTY SALARIES	14	1.22	552,114			1.86	511,341			1.86	502,525			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	2.25	106,529			3.40	157,444			3.60	152,898			16
TECH, MHW, LPN, ETC SALARIES	17	1.00	70,843				45,000							17
STUDENT SALARIES	18													18
STATE WORK STUDY	19													19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	5.00	428,746			6.09	415,574			5.80	350,262			21
HOUSESTAFF SALARIES	22	638.00	37,228,084			650.72	39,913,338			651.54	39,211,903			22
OTHER SALARIES	23									0.02	8,773			23
SUPPLIES & EXPENSE	24		884,661				1,118,130				1,050,057			24
TRAVEL	25		13,800				41,434				29,528			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,938,697				2,073,211				1,244,480			27
APPLIED CHARGES	28													28
RETIREMENT	29		136,232				159,670				159,529			29
SOCIAL SECURITY	30		2,888,367				2,989,851				3,033,978			30
GROUP INSURANCE	31		5,510,165				5,883,663				5,887,638			31
WORKERS' COMPENSATION	32		38,214				43,556				44,231			32
UNEMPLOYMENT COMPENSATION	33		35,666				29,263				29,443			33
ADMINISTRATIVE OVERHEAD	34													34
ACCRUED ANNUAL LEAVE	35													35
MISC FRINGE BENEFITS	36		141,029				167,997				161,807			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	647.47	49,973,147	0.00	0	662.07	53,549,472	0.00	0	662.82	51,867,052	0.00	0	40
TRANSFER TO OR (FROM)	41		1,112,654				1,121,054				1,944,304			41
I & G (EXH.1A)	42													42
ENDING RESERVES (EXH.1)	43		504		0		3,960		0		16,391		0	43

EXHIBIT 22A. INDEPENDENT OPERATIONS

DETAIL OF OFFICE OF THE MEDICAL INVESTIGATOR

	LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
REVENUES	1													1
GOV'T APPROP - STATE	2		6,775,400				6,775,400				6,775,400			2
- STATE SPECIAL	3		500,000				500,000				500,000			3
GOV GRTS & CONTR - - FEDERAL	4													4
- STATE	5								3,054				2,865	5
PRIV GIFTS GRTS & CONTR	6													6
SALES & SERVICES	7		6,113,061				6,212,226				5,309,969			7
OTHER SOURCES	8		280,500				808,115				843,514			8
TOTAL REVENUE	9		13,668,961		0		14,295,741		3,054		13,428,883		2,865	9
	10													10
BEGINNING RESERVES (EXH.1)	11		130,514				129,354				129,354			11
TOTAL AVAILABLE (EXH.1)	12		13,799,475		0		14,425,095		3,054		13,558,237		2,865	12
EXPENDITURES	13													13
FACULTY SALARIES	14	10.17	2,546,776			7.97	2,270,800			8.33	1,982,026			14
GRADUATE ASST SALARIES	15													15
SEC'Y & CLERICAL SALARIES	16	14.80	712,163			11.45	601,699			10.97	562,359			16
TECH, MHW, LPN, ETC SALARIES	17	44.26	2,111,796			45.43	2,391,696			46.19	2,355,851			17
STUDENT SALARIES	18	1.00	137,537			4.77	135,916			4.61	127,434			18
STATE WORK STUDY	19	0.30	4,500			0.06	1,309	0.14	3,054	0.05	1,228	0.12	2,865	19
FEDERAL WORK STUDY	20													20
PROFESSIONAL SALARIES	21	5.00	428,776			5.67	490,036			6.58	493,988			21
HOUSESTAFF SALARIES	22					4.50	300,790			4.50	300,509			22
OTHER SALARIES	23	2.00	688,290			32.85	857,114			32.23	856,347			23
SUPPLIES & EXPENSE	24		601,038				565,375				628,480			24
TRAVEL	25		239,500				209,177				210,114			25
EQUIPMENT	26													26
OTHER EXPENSES	27		1,574,479				2,456,887				1,770,120			27
BODY TRANSPORTATION	28		2,003,533				2,003,533				1,943,050			28
RETIREMENT	29										918,351			29
SOCIAL SECURITY	30										448,148			30
GROUP INSURANCE	31										474,535			31
WORKERS' COMPENSATION	32										32,491			32
UNEMPLOYMENT COMP	33										4,564			33
ADMINISTRATIVE OVERHEAD	34		305,200				305,200							34
ACCRUED ANNUAL LEAVE	35										42,767			35
MISC FRINGE BENEFITS	36		2,224,959				1,612,587				228,606			36
PROFESSIONAL LIABILITY INS	37													37
CHARGE FOR INST SUPP COSTS	38													38
UTILITIES	39													39
TOTAL EXPENDITURES(EXH.1)	40	77.53	13,578,547	0.00	0	112.70	14,202,119	0.14	3,054	113.46	13,380,968	0.12	2,865	40
TRANSFER TO OR (FROM)	41		58,500				35,122				14,752			41
I & G (EXH.1A)	42		31,914				58,500				58,500			42
ENDING RESERVES (EXH.1)	43		130,514		0		129,354		0		104,017		0	43

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
TUITION AND FEES	-INSTRUCTION & GENERAL	(EX.2)	1	33,650,059		32,453,591		32,444,058		1
	-STU SOC & CULT DEV ACT	(EX.15)	2	0		0		0		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	33,650,059	0	32,453,591	0	32,444,058	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		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	91,928,100		81,928,100		81,698,614		21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23	16,528,003	0	16,528,003	0	15,554,835	0	23
	-PUBLIC SERVICE	(EX.17)	24	9,324,200		9,324,200	0	9,324,200	0	24
	-PUBLIC SERVICE-SPECIAL	(EX.17)	25	4,180,200		1,580,200		1,401,916		25
	-INTERNAL SERVICE DEPT	(EX.18)	26							26
	-STU AID GR & STIPENDS	(EX.19)	27	0		0		0		27
	-AUXILIARY ENTERPRISES	(EX.20)	28							28
	-INTERCOL ATHLETICS	(EX.21)	29							29
	-INDEPENDENT OPERATIONS	(EX.22)	30	23,458,300		23,458,300		23,458,300		30
TOTAL FROM STATE GOVERNMENT APPROPRIATIONS			31	145,418,803	0	132,818,803	0	131,437,865	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	40
TOTAL FROM LOCAL GOVERNMENT APPROPRIATIONS			41	0	0	0	0	0	0	41

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
				Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted	
FED GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	1		2,495,933		6,931,367		2,111,000	1
	-STU SOC & CULT DEV ACT	(EX.15)	2				0		2,688	2
	-RESEARCH	(EX.16)	3		142,489,744		151,115,694		94,726,211	3
	-PUBLIC SERVICE	(EX.17)	4	4,897,340	16,905,408	5,159,279	31,159,781	4,320,826	21,205,888	4
	-INTERNAL SERVICE DEPT	(EX.18)	5	0	0	0	0	0	0	5
	-STU AID GR & STIPENDS	(EX.19)	6	0	3,112,237	0	3,040,231	0	2,530,701	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	7,781,876	0	8,605,030	0	8,712,567	0	9
TOTAL FROM FEDERAL GOVERNMENT GRT & CONTR			10	12,679,216	165,003,323	13,764,309	192,247,073	13,033,393	120,576,488	10
ST GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	11		831,992	0	708,100		235,960	11
	-STU SOC & CULT DEV ACT	(EX.15)	12				0		12,297	12
	-RESEARCH	(EX.16)	13		2,918,391		2,266,753		2,642,146	13
	-PUBLIC SERVICE	(EX.17)	14	0	12,462,303	0	19,217,360	0	22,767,310	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	0	0	0	0	0	0	15
	-STU AID GR & STIPENDS	(EX.19)	16		0		0		0	16
	-AUXILIARY ENTERPRISES	(EX.20)	17							17
	-INTERCOL ATHLETICS	(EX.21)	18							18
	-INDEPENDENT OPERATIONS	(EX.22)	19	1,455	0	1,484	3,054	1,282	2,865	19
TOTAL FROM STATE GOVERNMENT GRTS & CONTR			20	1,455	16,212,686	1,484	22,195,267	1,282	25,660,578	20
LOC GOV GRTS & CON	-INSTRUCTION & GENERAL	(EX.2)	21		49,941		0		0	21
	-STU SOC & CULT DEV ACT	(EX.15)	22							22
	-RESEARCH	(EX.16)	23		233,021		141,999		123,470	23
	-PUBLIC SERVICE	(EX.17)	24	0	1,159,948	0	2,315,753	0	1,251,138	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	352,046	0	136,563	0	92,822	0	29
TOTAL FROM LOCAL GOVERNMENT GRTS & CONTR			30	352,046	1,442,910	136,563	2,457,752	92,822	1,374,608	30
PRIV GIFT GR & CON	-INSTRUCTION & GENERAL	(EX.2)	31		38,725		9,492		36,671	31
	-STU SOC & CULT DEV ACT	(EX.15)	32	0	0	0	0	0	0	32
	-RESEARCH	(EX.16)	33	0	16,661,059	0	15,871,769	0	17,577,930	33
	-PUBLIC SERVICE	(EX.17)	34	3,340,797	2,619,027	2,662,521	3,636,597	4,814,399	2,256,706	34
	-INTERNAL SERVICE DEPT	(EX.18)	35							35
	-STU AID GR & STIPENDS	(EX.19)	36	0	4,833	0	18,925	0	60,716	36
	-AUXILIARY ENTERPRISES	(EX.20)	37							37
	-INTERCOL ATHLETICS	(EX.21)	38							38
	-INDEPENDENT OPERATIONS	(EX.22)	39	2,418,398	0	2,862,363	0	2,864,059	0	39
TOTAL FROM PRIVATE GIFTS GRANTS & CONTR			40	5,759,195	19,323,645	5,524,884	19,536,783	7,678,458	19,932,023	40

EXHIBIT a. SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

			LINE	OPERATING BUDGET 2022-23		REVISED BUDGET 2022-23		ACTUALS 2022-23		LINE
				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	124,843	133,845	0	164,210	0	78,268	6
	-AUXILIARY ENTERPRISES	(EX.20)	7							7
	-INTERCOL ATHLETICS	(EX.21)	8							8
	-INDEPENDENT OPERATIONS	(EX.22)	9	888,470		1,027,940		1,171,310		9
TOTAL FROM ENDOWMENT, LAND & PERM FUND INC			10	1,013,313	133,845	1,027,940	164,210	1,171,310	78,268	10
SALES AND SERVICES	-INSTRUCTION & GENERAL	(EX.2)	11	97,700		97,700		106,511		11
	-STU SOC & CULT DEV ACT	(EX.15)	12	4,200	0	1,400	0	0	0	12
	-RESEARCH	(EX.16)	13	1,420,076	0	1,467,242	0	1,574,531	0	13
	-PUBLIC SERVICE	(EX.17)	14	409,399,186	0	429,823,873	0	407,296,650	0	14
	-INTERNAL SERVICE DEPT	(EX.18)	15	14,265		17,483		14,450	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	71,967,868	0	72,188,458	0	70,336,365	0	19
TOTAL FROM SALES AND SERVICES			20	482,903,295	0	503,596,156	0	479,328,507	0	20
OTHER SOURCES	-INSTRUCTION & GENERAL	(EX.2)	21	33,468,115		36,565,692		39,556,295		21
	-STU SOC & CULT DEV ACT	(EX.15)	22	34,046		83,635		53,914		22
	-RESEARCH	(EX.16)	23	1,529,247	0	1,431,463	0	1,522,391	0	23
	-PUBLIC SERVICE	(EX.17)	24	4,554,363	0	3,094,024	0	2,582,130	0	24
	-INTERNAL SERVICE DEPT	(EX.18)	25							25
	-STU AID GR & STIPENDS	(EX.19)	26	2,578,474		3,953,661		3,478,826		26
	-AUXILIARY ENTERPRISES	(EX.20)	27							27
	-INTERCOL ATHLETICS	(EX.21)	28							28
	-INDEPENDENT OPERATIONS	(EX.22)	29	451,714	0	1,103,058	0	1,545,058	0	29
TOTAL FROM OTHER SOURCES			30	42,615,959	0	46,231,533	0	48,738,614	0	30
TOT CURR FUNDS REV	-TUITION AND FEES		31	33,650,059	0	32,453,591	0	32,444,058	0	31
	-FEDERAL GOVT. APPR.		32	0	0	0	0	0	0	32
	-STATE GOVT APPR		33	145,418,803	0	132,818,803	0	131,437,865	0	33
	-LOCAL GOVT APPR		34	0	0	0	0	0	0	34
	-FED GOVT GRTS & CONTR		35	12,679,216	165,003,323	13,764,309	192,247,073	13,033,393	120,576,488	35
	-STATE GOVT GRTS & CONTR		36	1,455	16,212,686	1,484	22,195,267	1,282	25,660,578	36
	-LOCAL GOVT GRTS & CONTR		37	352,046	1,442,910	136,563	2,457,752	92,822	1,374,608	37
	-PRIV GIFTS, GRTS, & CONTR		38	5,759,195	19,323,645	5,524,884	19,536,783	7,678,458	19,932,023	38
	-ENDOW LAND & PERM FUND INC		39	1,013,313	133,845	1,027,940	164,210	1,171,310	78,268	39
	-SALES AND SERVICES		40	482,903,295	0	503,596,156	0	479,328,507	0	40
	-OTHER SOURCES		41	42,615,959	0	46,231,533	0	48,738,614	0	41
GRAND TOTAL CURRENT FUNDS REVENUE			42	724,393,341	202,116,409	735,555,263	236,601,085	713,926,309	167,621,965	42

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
FACULTY SALARIES		1													1
INSTRUCTION	(EX10)	2	304.22	41,522,430	11.14	1,239,802	250.03	38,631,739	19.16	2,719,259	253.37	39,231,807	3.05	515,502	2
ACADEMIC SUPPORT	(EX.11)	3	15.85	2,277,836	0.00	0	14.25	2,163,370	0.00	0	14.50	2,035,284	0.00	0	3
STUDENT SERVICES	(EX.12)	4	14.17	3,458,022	0.00	0	13.58	3,451,067	0.00	0	13.69	3,211,278	0.00	0	4
INSTITUTIONAL SUP	(EX.13)	5	3.64	1,095,350	0.00	0	4.03	1,167,381	0.00	0	4.02	1,185,638	0.00	0	5
O&M OF PHYS PLANT	(EX.14)	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAL	(EX. 15)	7	0.25	48,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7
RESEARCH	(EX.16)	8	30.43	5,004,472	129.68	19,665,802	25.73	5,673,514	152.78	26,343,525	25.72	5,573,729	140.78	22,012,892	8
PUBLIC SERVICE	(EX.17)	9	641.05	192,509,469	35.81	5,754,081	660.15	194,138,027	61.15	9,688,942	654.97	190,845,893	36.24	6,060,449	9
INTERNAL SERV DEPT	(EX.18)	10	9.59	3,481,510	0.00	0	9.25	3,569,106	0.00	0	9.19	3,487,570	0.00	0	10
AUXILIARIES	(EX.20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EX.21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EX.22)	13	37.15	8,213,809	0.00	0	35.59	8,156,407	0.00	0	35.95	7,799,798	0.00	0	13
TOTAL FACULTY SALARIES		14	1,056.35	257,610,898	176.63	26,659,685	1,012.61	256,950,611	233.09	38,751,726	1,011.41	253,370,997	180.07	28,588,843	14
		15													15
GA/TA/RA SALARIES		16													16
INSTRUCTION	(EX10)	17	12.10	737,245	0.09	3,135	12.08	677,670	0.00	0	10.46	484,079	0.00	0	17
ACADEMIC SUPPORT	(EX.11)	18	0.00	0	0.00	0	0.00	0	0.00	0	0.02	867	0.00	0	18
STUDENT SERVICES	(EX.12)	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	19
INSTITUTIONAL SUP	(EX.13)	20	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	20
O&M OF PHYS PLANT	(EX.14)	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SOCIAL & CULTURAL	(EX. 15)	22	0.00	0	0.00	0	0.00	0	0.00	0	0.53	20,992	0.00	0	22
RESEARCH	(EX.16)	23	17.79	588,723	34.38	1,682,373	13.79	747,473	35.97	1,950,207	13.36	762,357	38.01	2,008,836	23
PUBLIC SERVICE	(EX.17)	24	4.93	219,722	0.99	41,215	5.57	282,276	1.85	74,268	4.78	234,971	2.16	82,145	24
INTERNAL SERV DEPT	(EX.18)	25	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	25
AUXILIARY ENTERPRISES	(EX.20)	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INTERCOL ATHLETICS	(EX.21)	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
INDEPENDENT OPER	(EX.22)	28	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	28
TOTAL GA/TA/RA SALARIES		29	34.82	1,545,690	35.46	1,726,723	31.44	1,707,419	37.82	2,024,475	29.15	1,503,266	40.17	2,090,981	29
		30													30
SEC'Y/CLERICAL SALARIES		31													31
INSTRUCTION	(EX10)	32	129.71	6,044,501	3.17	119,241	111.87	5,785,412	0.03	2,232	118.69	5,706,056	0.04	2,665	32
ACADEMIC SUPPORT	(EX.11)	33	6.28	347,252	0.00	0	6.17	410,036	0.00	0	6.26	349,209	0.00	0	33
STUDENT SERVICES	(EX.12)	34	19.91	905,182	0.00	0	17.31	973,133	0.00	0	17.84	838,344	0.00	0	34
INSTITUTIONAL SUP	(EX.13)	35	9.73	505,624	0.00	0	8.35	548,020	0.00	0	8.29	418,308	0.00	0	35
O&M OF PHYS PLANT	(EX.14)	36	5.15	173,402	0.00	0	1.97	173,402	0.00	0	2.04	81,344	0.00	0	36
STUDENT SOCIAL & CULTURAL	(EX. 15)	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
RESEARCH	(EX.16)	38	58.66	1,549,821	76.75	3,411,352	37.32	1,687,984	66.88	3,121,307	36.51	1,553,356	73.31	3,457,456	38
PUBLIC SERVICE	(EX.17)	39	146.36	4,674,013	38.64	1,577,606	91.72	4,687,192	102.14	5,335,874	95.27	4,470,628	54.02	2,430,822	39
INTERNAL SERV DEPT	(EX.18)	40	8.17	481,143	0.00	0	11.07	451,941	0.00	0	11.93	647,027	0.00	0	40
AUXILIARY ENTERPRISES	(EX.20)	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
INTERCOL ATHLETICS	(EX.21)	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
INDEPENDENT OPER	(EX.22)	43	109.22	7,019,477	0.00	0	93.08	6,893,514	0.00	0	84.88	4,296,521	0.00	0	43
TOTAL SEC'Y/CLER. SALARIES		44	493.19	21,700,415	118.56	5,108,200	378.86	21,610,634	169.05	8,459,413	381.71	18,360,793	127.37	5,890,943	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
TECHNICIAN SALARIES		1													1
INSTRUCTION	(EX10)	2	34.96	1,660,023	0.00	0	21.90	1,068,162	7.42	394,146	22.02	1,039,837	0.34	15,486	2
ACADEMIC SUPPORT	(EX.11)	3	1.59	75,445	0.00	0	1.62	80,684	0.00	0	1.64	81,537	0.00	0	3
STUDENT SERVICES	(EX.12)	4	6.89	408,474	0.00	0	6.03	369,563	0.00	0	6.47	366,963	0.00	0	4
INSTITUTIONAL SUP	(EX.13)	5	9.06	402,787	0.00	0	8.95	424,154	0.00	0	8.64	411,914	0.00	0	5
O&M OF PHYS PLANT	(EX.14)	6	62.17	1,905,652	0.00	0	49.80	1,966,641	0.00	0	49.71	1,956,123	0.00	0	6
STUDENT SOCIAL & CULTURAL	(EX. 15)	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
RESEARCH	(EX.16)	8	12.87	960,443	79.65	3,524,418	16.25	1,105,019	93.58	4,610,124	19.68	563,207	99.93	4,948,995	8
PUBLIC SERVICE	(EX.17)	9	145.04	10,952,948	18.03	897,543	129.72	10,706,187	17.88	857,912	127.86	10,900,534	18.71	902,415	9
INTERNAL SERV DEPT	(EX.18)	10	26.24	1,375,752	0.00	0	21.57	1,330,504	0.00	0	21.92	1,081,242	0.00	0	10
AUXILIARY ENTERPRISES	(EX.20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EX.21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EX.22)	13	244.66	15,824,843	0.00	0	217.88	15,827,711	0.00	0	224.35	15,037,225	0.00	0	13
TOTAL TECHNICIAN SALARIES		14	543.48	33,566,367	97.68	4,421,961	473.72	32,878,625	118.88	5,862,182	482.29	31,438,582	118.98	5,866,896	14
		15													15
STUDENT SALARIES		16													16
INSTRUCTION	(EX10)	17	14.38	215,633	0.63	19,202	5.12	164,831	0.78	21,488	5.70	166,991	0.29	8,004	17
ACADEMIC SUPPORT	(EX.11)	18	7.25	95,529	1.37	33,867	4.94	88,873	2.38	24,364	3.64	96,706	0.40	12,274	18
STUDENT SERVICES	(EX.12)	19	0.48	15,875	0.00	0	0.06	1,058	0.00	0	0.64	16,164	0.00	0	19
INSTITUTIONAL SUP	(EX.13)	20	0.00	0	0.00	0	0.65	43,680	0.00	0	0.72	22,354	0.00	0	20
O&M OF PHYS PLANT	(EX.14)	21	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	21
STUDENT SOCIAL & CULTURAL	(EX. 15)	22	0.00	0	0.00	0	0.61	48,000	0.00	0	0.81	20,344	0.00	0	22
RESEARCH	(EX.16)	23	29.81	238,538	12.94	343,956	7.67	300,944	14.10	486,037	7.30	197,243	15.94	545,897	23
PUBLIC SERVICE	(EX.17)	24	13.80	388,281	6.31	200,937	14.94	576,007	1.33	41,703	16.39	461,916	1.52	49,049	24
INTERNAL SERV DEPT	(EX.18)	25	0.24	8,112	0.00	0	0.00	0	0.00	0	0.59	15,292	0.00	0	25
INTERCOL ATHLETICS	(EX.21)	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INDEPENDENT OPER	(EX.22)	27	1.00	137,537	0.00	0	4.77	135,916	0.00	0	4.61	127,434	0.00	0	27
TOTAL STUDENT SALARIES		28	66.96	1,099,505	21.25	597,962	38.76	1,359,309	18.60	573,592	40.40	1,124,444	18.15	615,224	28
		29													29
STATE WORK STUDY		30													30
INSTRUCTION	(EX10)	31	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	31
ACADEMIC SUPPORT	(EX.11)	32	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	32
STUDENT SERVICES	(EX.12)	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
INSTITUTIONAL SUP	(EX.13)	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
O&M OF PHYS PLANT	(EX.14)	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
STUDENT SOCIAL & CULTURAL	(EX. 15)	36	0.00	0	0.00	0	0.00	0	0.00	0	0.21	5,270	0.49	12,297	36
RESEARCH	(EX.16)	37	0.02	499	2.46	59,257	0.13	2,432	0.41	19,591	0.18	5,415	0.71	26,019	37
PUBLIC SERVICE	(EX.17)	38	0.70	34,874	0.09	1,786	0.37	7,585	0.57	17,698	0.39	11,137	0.91	25,987	38
INTERNAL SERV DEPT	(EX.18)	39	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	39
AUXILIARY ENTERPRISES	(EX.20)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
INTERCOL ATHLETICS	(EX.21)	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
INDEPENDENT OPER	(EX.22)	42	0.30	4,500	0.00	0	0.06	1,309	0.14	3,054	0.05	1,228	0.12	2,865	42
TOTAL STATE WORK STUDY		43	1.02	39,873	2.55	61,043	0.56	11,326	1.12	40,343	0.83	23,050	2.23	67,168	43

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Unrestricted	OPERATING BUDGET 2022-23 FTE	OPERATING BUDGET 2022-23 Restricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Unrestricted	REVISED BUDGET 2022-23 FTE	REVISED BUDGET 2022-23 Restricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Unrestricted	ACTUALS 2022-23 FTE	ACTUALS 2022-23 Restricted	LINE
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.12)	4	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	4
INSTITUTIONAL SUP	(EX.13)	5	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	5
O&M OF PHYS PLANT	(EX.14)	6	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAL	(EX. 15)	7	0.00	0	0.00	0	0.00	0	0.00	0	0.05	1,152	0.12	2,688	7
RESEARCH	(EX.16)	8	0.06	2,000	4.03	83,983	0.05	5,460	0.38	23,447	0.06	1,629	0.28	18,736	8
PUBLIC SERVICE	(EX.17)	9	1.40	33,482	1.53	36,054	0.09	17,114	0.19	39,933	0.06	1,961	0.14	4,575	9
INTERNAL SERV DEPT	(EX.18)	10	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	10
AUXILIARY ENTERPRISES	(EX.20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EX.21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EX.22)	13	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	13
TOTAL FEDERAL WORK STUDY		14	1.46	35,482	5.56	120,037	0.14	22,574	0.57	63,380	0.17	4,742	0.54	25,999	14
		15													15
PROFESSIONAL SALARIES		16													16
INSTRUCTION	(EX10)	17	192.84	15,021,113	8.42	489,968	158.79	12,650,314	19.99	1,513,019	162.29	12,277,891	9.70	596,399	17
ACADEMIC SUPPORT	(EX.11)	18	47.32	3,872,166	0.00	0	47.85	3,957,747	0.00	0	47.85	3,784,242	0.00	0	18
STUDENT SERVICES	(EX.12)	19	23.38	1,687,044	0.00	0	24.22	1,812,926	0.00	0	24.11	1,624,511	0.00	0	19
INSTITUTIONAL SUP	(EX.13)	20	153.72	11,993,101	0.00	0	161.59	12,471,880	0.00	0	137.16	11,780,987	0.00	0	20
O&M OF PHYS PLANT	(EX.14)	21	4.23	409,154	0.00	0	4.23	409,154	0.00	0	4.22	409,151	0.00	0	21
STUDENT SOCIAL & CULTURAL	(EX. 15)	22	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	22
RESEARCH	(EX.16)	23	153.49	11,146,312	285.49	18,515,503	130.90	10,075,335	512.29	18,914,254	114.95	8,365,988	287.12	19,739,712	23
PUBLIC SERVICE	(EX.17)	24	314.10	32,410,751	161.38	10,443,691	298.67	29,180,521	160.83	15,113,772	301.49	29,315,645	165.76	11,462,560	24
INTERNAL SERV DEPT	(EX.18)	25	19.41	1,485,275	0.00	0	18.32	1,367,099	0.00	0	20.07	1,363,811	0.00	0	25
AUXILIARY ENTERPRISES	(EX.20)	26	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	26
INTERCOL ATHLETICS	(EX.21)	27	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	27
INDEPENDENT OPER	(EX.22)	28	136.19	9,358,341	0.00	0	119.67	9,329,556	0.00	0	120.32	12,005,839	0.00	0	28
TOTAL PROFESSIONAL SALARIES		29	1,044.68	87,383,257	455.29	29,449,163	964.24	81,254,532	693.11	35,541,045	932.46	80,928,065	462.58	31,798,671	29
		30													30
HOUSESTAFF SALARIES		31													31
INSTRUCTION	(EX10)	32	5.27	398,042	0.00	196,933	9.15	605,202	2.06	126,552	9.39	568,382	2.86	179,065	32
ACADEMIC SUPPORT	(EX.11)	33	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	33
STUDENT SERVICES	(EX.12)	34	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	34
INSTITUTIONAL SUP	(EX.13)	35	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	35
O&M OF PHYS PLANT	(EX.14)	36	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	36
STUDENT SOCIAL & CULTURAL	(EX. 15)	37	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	37
RESEARCH	(EX.16)	38	3.44	196,110	43.74	2,463,526	3.75	237,290	36.97	2,123,227	3.72	208,112	37.14	2,134,796	38
PUBLIC SERVICE	(EX.17)	39	63.12	6,141,181	6.02	345,141	74.28	7,712,315	4.17	255,920	113.63	7,305,307	3.99	239,607	39
INTERNAL SERV DEPT	(EX.18)	40	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	40
AUXILIARY ENTERPRISES	(EX.20)	41	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	41
INTERCOL ATHLETICS	(EX.21)	42	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	42
INDEPENDENT OPER	(EX.22)	43	651.58	38,398,826	0.00	0	670.30	41,362,205	0.00	0	671.12	40,618,533	0.00	0	43
TOTAL HOUSESTAFF SALARIES		44	723.41	45,134,159	49.76	3,005,601	757.48	49,917,012	43.20	2,505,699	797.86	48,700,334	43.99	2,553,468	44

EXHIBIT b. SUMMARY OF SALARIES IN ALL CURRENT FUNDS

		LINE	OPERATING BUDGET 2022-23				REVISED BUDGET 2022-23				ACTUALS 2022-23				LINE
			FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	
OTHER SALARIES		1													1
INSTRUCTION	(EX10)	2	3.61	2,935,411	0.00	8,897	2.03	141,919	0.25	18,810	2.50	146,025	0.34	28,654	2
ACADEMIC SUPPORT	(EX.11)	3	1.25	31,500	0.09	5,748	0.44	31,358	0.00	0	0.54	50,483	0.00	0	3
STUDENT SERVICES	(EX.12)	4	6.50	272,600	0.00	0	5.22	232,632	0.00	0	3.57	199,032	0.00	0	4
INSTITUTIONAL SUP	(EX.13)	5	1.25	143,479	0.00	0	1.13	164,879	0.00	0	1.15	179,844	0.00	0	5
O&M OF PHYS PLANT	(EX.14)	6	2.00	60,989	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	6
STUDENT SOCIAL & CULTURAL	(EX. 15)	7	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	7
RESEARCH	(EX.16)	8	3.39	76,885	8.11	371,878	2.22	226,572	7.42	425,483	2.10	98,004	7.83	434,261	8
PUBLIC SERVICE	(EX.17)	9	12.42	1,930,566	4.46	301,790	14.32	1,956,261	2.77	231,976	14.39	1,933,678	3.34	268,276	9
INTERNAL SERV DEPT	(EX.18)	10	0.05	2,635	0.00	0	0.62	10,702	0.00	0	0.00	0	0.00	0	10
AUXILIARY ENTERPRISES	(EX.20)	11	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	11
INTERCOL ATHLETICS	(EX.21)	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	12
INDEPENDENT OPER	(EX.22)	13	2.00	688,290	0.00	0	32.85	857,114	0.00	0	32.25	865,120	0.00	0	13
TOTAL OTHER SALARIES		14	32.47	6,142,355	12.66	688,313	58.83	3,621,437	10.44	676,269	56.50	3,472,186	11.51	731,191	14
		15													15
		16													16
GRAND TOTAL SALARIES		17													17
FACULTY SALARIES		18	1,056.35	257,610,898	176.63	26,659,685	1,012.61	256,950,611	233.09	38,751,726	1,011.41	253,370,997	180.07	28,588,843	18
GRAD ASST SALARIES		19	34.82	1,545,690	35.46	1,726,723	31.44	1,707,419	37.82	2,024,475	29.15	1,503,266	40.17	2,090,981	19
SECRETARIAL/CLER SALARIES		20	493.19	21,700,415	118.56	5,108,200	378.86	21,610,634	169.05	8,459,413	381.71	18,360,793	127.37	5,890,943	20
TECHNICIAN SALARIES		21	543.48	33,566,367	97.68	4,421,961	473.72	32,878,625	118.88	5,862,182	482.29	31,438,582	118.98	5,866,896	21
STUDENT SALARIES		22	66.96	1,099,505	21.25	597,962	38.76	1,359,309	18.60	573,592	40.40	1,124,444	18.15	615,224	22
FEDERAL WORK STUDY		23	1.46	35,482	5.56	120,037	0.14	22,574	0.57	63,380	0.17	4,742	0.54	25,999	23
STATE WORK STUDY		24	1.02	39,873	2.55	61,043	0.56	11,326	1.12	40,343	0.83	23,050	2.23	67,168	24
PROFESSIONAL SALARIES		25	1,044.68	87,383,257	455.29	29,449,163	964.24	81,254,532	693.11	35,541,045	932.46	80,928,065	462.58	31,798,671	25
HOUSESTAFF SALARIES		26	723.41	45,134,159	49.76	3,005,601	757.48	49,917,012	43.20	2,505,699	797.86	48,700,334	43.99	2,553,468	26
OTHER SALARIES		27	32.47	6,142,355	12.66	688,313	58.83	3,621,437	10.44	676,269	56.50	3,472,186	11.51	731,191	27
		28													28
TOTALS		29	3,997.84	454,258,002	975.40	71,838,688	3,716.65	449,333,478	1,325.88	94,498,124	3,732.78	438,926,460	1,005.59	78,229,384	29
		30													30
		31													31
		32													32
		33													33
		34													34
		35													35
		36													36
		37													37
		38													38
		39													39
		40													40
		41													41
		42													42

EXHIBIT c. PROPOSED SALARY INCREASES

	LINE	PROPOSED PERCENTAGE SALARY INCREASE FY 2022-23	ACTUAL PERCENTAGE SALARY INCREASE FY 2022-23	LINE
Returning Faculty	2	4.00%	4.00%	2
Adjunct Faculty	4	4.00%	4.00%	4
Returning Professional Staff (FLSA exempt)	6	4.00%	4.00%	6
Returning Support Staff (FLSA non-exempt)	8	4.00%	4.00%	8
GA / TA	10	0.00%	0.00%	10
Students	12	0.00%	0.00%	12

Per the 2022 Legislature, there was a 3% salary increase for non-student faculty and staff effective the 4th quarter of FY 2021-22 and an additional 4% salary increase beginning in FY 2022-23 for an effective increase of 7.12% for FY 2022-23.

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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
SCHOOL OF MEDICINE MD - ANNUAL TUITION	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	15,328	15,328	15,328	4
NON-RESIDENT	5	44,024	44,024	44,024	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7				7
NON-RESIDENT	8				8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RES/NON-RESIDENT	10	3,791	3,791	3,791	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	19,119	19,119	19,119	15
NON-RESIDENT	16	47,815	47,815	47,815	16
	17				17
	18				18
	19				19
	20				20
	21				21
	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
NURSING, PHARMACY & POPULATION HEALTH - UNDERGRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	4,169	4,169	4,169	4
NON-RESIDENT	5	12,048	12,048	12,048	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	278	278	278	7
NON-RESIDENT	8	1,004	1,004	1,004	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,451	1,451	1,451	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,292	1,292	1,292	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	709	709	709	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,621	5,621	5,621	15
NON-RESIDENT	16	13,340	13,340	13,340	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional undergraduate tuition assessments for the Nursing and	21				21
Population Health programs	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

Additional Undergraduate Tuition Assessments by Program				
	Part-time/Hourly rate		Full Time/per semester	
	Resident In District	Non Resident	Resident In District (15 hrs & above)	Non Resident (12 hrs & above)
College of Nursing	189.08	189.08	2,836.20	2,268.96
College of Population Health	100.00	100.00	1,500.00	1,200.00

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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
NURSING, PHARMACY & POPULATION HEALTH - GRADUATE	1				1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,640	3,640	3,640	4
NON-RESIDENT	5	12,876	12,876	12,876	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	303	303	303	7
NON-RESIDENT	8	1,073	1,073	1,073	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,363	1,363	1,363	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,363	1,363	1,363	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	705	705	705	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,003	5,003	5,003	15
NON-RESIDENT	16	14,239	14,239	14,239	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional graduate tuition assessments for the Nursing and	21				21
Population Health programs	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

Additional Graduate Tuition Assessments by Program				
	Part-time/Hourly rate		Full Time/per semester	
	Resident In District	Non Resident	Resident In District (@ 12 hrs)	Non Resident (@12 hours)
College of Nursing	254.48	254.48	3,053.76	3,053.76
College of Population Health	100.00	100.00	1,200.00	1,200.00

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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - UNDERGRADUATE					1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,963	3,963	3,963	4
NON-RESIDENT	5	11,452	11,452	11,452	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	264	264	264	7
NON-RESIDENT	8	954	954	954	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,451	1,451	1,451	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,292	1,292	1,292	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	709	709	709	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	5,414	5,414	5,414	15
NON-RESIDENT	16	12,744	12,744	12,744	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional undergraduate tuition assessments for the	21				21
Emergency Medical Services program	22				22
	23				23
	24				24
	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

Additional Undergraduate Tuition Assessments by Program				
	Part-time/Hourly rate		Full Time/per semester	
	Resident In District	Non Resident	Resident In District (15 hrs & above)	Non Resident (12 hrs & above)
Emergency Medical Services	61.32	61.32	919.8	735.84

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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
SOM HEALTH PROFESSIONS AND RESEARCH EDUCATION PROGRAMS - GRADUATE					1
TUITION*	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	3,460	3,460	3,460	4
NON-RESIDENT	5	12,240	12,240	12,240	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	288	288	288	7
NON-RESIDENT	8	1,020	1,020	1,020	8
REQUIRED FEES**	9				9
FULL-TIME STUDENTS RESIDENT	10	1,363	1,363	1,363	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,363	1,363	1,363	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	705	705	705	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	4,823	4,823	4,823	15
NON-RESIDENT	16	13,602	13,602	13,602	16
	17				17
	18				18
	19				19
	20				20
*Excludes additional graduate tuition assessments for the Occupational Therapy and	21				21
Physical Therapy programs	22				22
	23				23
**Excludes additional required fees for the Physician Assistant and	24				24
Physical Therapy programs	25				25
	26				26
	27				27
	28				28
	29				29
	30				30
	31				31
	32				32
	33				33
	34				34
	35				35
	36				36
	37				37
	38				38
	39				39
	40				40

Additional Graduate Tuition Assessments by Program

	Part-time/Hourly rate		Full Time/per semester	
	Resident In District	Non Resident	Resident In District (@ 12 hrs)	Non Resident (@ 12 hrs)
Masters Occupational Therapy	143.08	143.08	1,716.96	1,716.96
Physical Therapy Doctorate	167.60	167.60	2,011.20	2,011.20

Additional Fees by Program

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

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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
DOCTOR OF PHARMACY	1				1
TUITION	2				2
FULL-TIME STUDENTS	3				3
RESIDENT	4	10,163	10,163	10,163	4
NON-RESIDENT	5	21,668	21,668	21,668	5
PART-TIME STUDENTS-HOURLY RATE	6				6
RESIDENT	7	847	847	847	7
NON-RESIDENT	8	1,806	1,806	1,806	8
REQUIRED FEES	9				9
FULL-TIME STUDENTS RESIDENT	10	1,363	1,363	1,363	10
FULL-TIME STUDENTS NON-RESIDENT	11	1,363	1,363	1,363	11
PART-TIME STUDENTS-HOURLY RATE-RES/NON-RESIDENT	12	705	705	705	12
TOTAL TUITION AND REQUIRED FEES	13				13
FULL-TIME STUDENTS	14				14
RESIDENT	15	11,526	11,526	11,526	15
NON-RESIDENT	16	23,031	23,031	23,031	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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
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	4	276,552	276,552	276,552	4
Executive Director, HSC Library & Informatics Center - Rethlefsen	5	144,544	144,544	144,544	5
Dean, College of Nursing - Kasper (separated), Montoya Interim	6	285,408	282,003	260,277	6
Executive Vice President of Research, HSC - Larson (retired), Heidarian-Raissy Interim	7	466,690	289,614	260,220	7
Dean, School of Medicine - Finn	8		610,000	508,333	8
	9				9
	10				10
	11				11
EXHIBIT 12. STUDENT SERVICES	12				12
Sr. Assoc Dean, School of Medicine - Education - Vigil	13	293,670	293,670	293,670	13
Assoc Dean, School of Medicine - Medical Student Affairs - Hickey (retired)	14	167,059	167,059	97,451	14
Sr Assoc Dean, School of Medicine - Undergraduate Medical Education - Interim - Fancovic	15	228,523	233,000	233,000	15
Sr Assoc Dean, School of Medicine - Graduate Medical Education - Fair	16	446,000	446,000	453,034	16
Vice President for Academic Affairs - Levi, Sr Assoc Dean (retired); Sood & McLaughlin Interim	17	259,445	189,532	192,032	17
	18				18
	19				19
	20				20
EXHIBIT 13. INSTITUTIONAL SUPPORT	21				21
Executive Vice President, Health Sciences Center - Ziedonis	22	684,693	712,080	724,080	22
Vice President for Community Health - Kaufman	23	280,902	281,487	281,487	23
Senior Executive Officer - Finance & Administration HSC - Lovell (retired); Schwantes & Wrobel Interim	24	275,000	204,348	186,404	24
Vice President and Executive Diversity , Equity & Inclusion Officer - Romero-Leggott	25	290,809	291,756	291,756	25
	26				26
	27				27
	28				28
	29				29
EXHIBIT 16.	30				30
Director, CRTC - Tomkinson, Interim; Sanchez, New Director	31	374,861	500,000	195,833	31
	32				32
EXHIBIT 17.	33				33
Chief Medical Officer - Agostini; McLaughlin, New CMO	34	387,351	522,111	512,305	34
Senior Vice President for Clinical Affairs, UNM Health System - Richards	35	596,974	497,178	517,376	35
(Operating Budget includes Interim Role as Dean, Schoold of Medicine)	36				36
	37				37
EXHIBIT 22	38				38
Chief Medical Investigator - Jarrell	39	278,960	278,960	278,960	39
	40				40

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

	LINE	OPERATING BUDGET 2022-23	REVISED BUDGET 2022-23	ACTUALS 2022-23	LINE
	1				1
	2				2
UNIVERSITY OF NEW MEXICO HOSPITAL	3				3
Chief Executive Officer -Becker	4	669,282	696,051	687,221	4
Chief Financial Officer - White	5	372,237	387,130	384,203	5
Chief Nursing Officer - Kelley	6	395,866	411,694	406,473	6
Chief Operating Officer - Chicarelli	7	465,296	483,912	480,258	7
Chief Human Resources Officer - Frasch	8	287,310	298,813	296,560	8
Chief Information Officer - Harrington	9	287,310	356,262	354,562	9
	10				10
	11				11
	12				12
	13				13
	14				14
	15				15
	16				16
	17				17
	18				18
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	30				30