		FY 12 Dec YTD Actual	FY 13 Full Year Operating Budget	FY 13 Dec YTD Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget
1)	Net Instruction and General Revenue/(Exp)	16,960,746	(8,866,602)	7,398,830	16,265,432
	Net Research Revenue/(Exp)	(3,010,420)	(9,069,050)	(692,422)	8,376,628
2)	Net Clinical Operations Revenue/(Exp)	(1,966,399)	(3,153,778)	(6,846,101)	(3,692,323)
	Net Public Service Revenue/(Exp)	2,638,356	(2,613,698)	314,439	2,928,137
	Net Student Aid Revenue/(Exp)	(3,760,659)	(8,883,484)	(4,530,858)	4,352,626
	Net Student Activities Revenue/(Exp)	(8,164)	(137,900)	49,547	187,447
	Net Auxiliaries and Athletics Revenue/(Exp)	(1,136,325)	(1,646,612)	(1,843,836)	(197,224)
	Net Contingencies Revenue/(Exp)		7,073,699	-	7,073,699
	Net Current Revenue/(Expense)	9,717,135	(27,297,425)	(6,150,401)	35,294,422
	Beginning Net Assets Unrestricted	301,886,009		321,213,434	
	Ending Net Assets Unrestricted	311,603,144		315,063,033	

Net Instruction and General Revenue/(Exp)

- Tuition and Fees at 55% of budget at Dec YTD, through end of Fall 2012 semester
 Fall has historically been at a higher percentage than benchmark. January report will include Spring Tuition and Fees
- F&A Revenues at 50% of budget, but approx \$1M lower than at Dec YTD 2011
 Proposal submitted Jan 2013 for new negotiated F&A Rate Agreement which will be effective July 2013
- Salaries are slightly above benchmark, due to Aug supplemental pay totaling ~\$2.9M, not included in original budget

Net Clinical Operations Revenue/(Exp)

- University Hospitals account for \$3.5M of the net deficit in Clinical Operations.

Due to: increase in patients w/o insurance, and reduction in Medicaid funding of \$4M

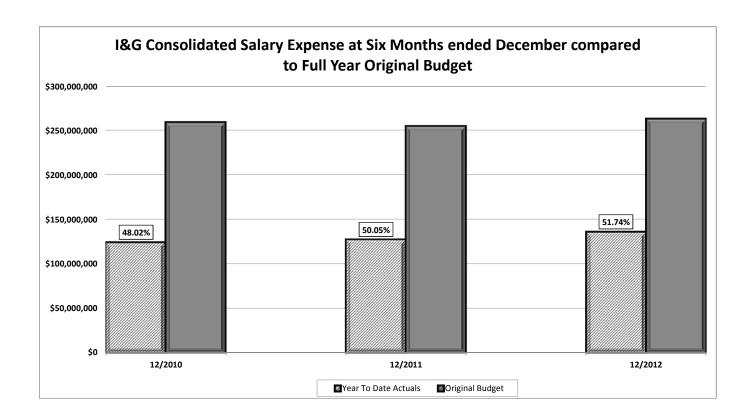
1)

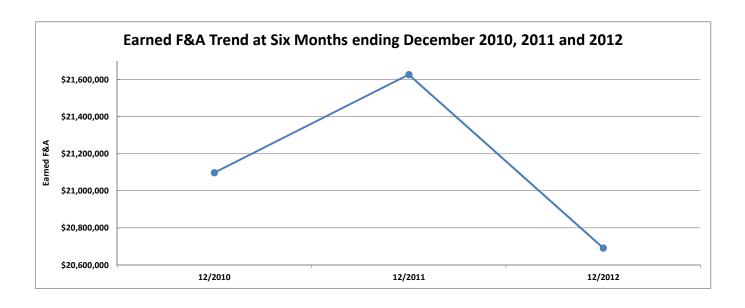
2)

- HSC Clinical Operations accounts for \$3.3M of the net deficit in Clinical Operations, which are budgeted use of balances

Due to: Cancer Center billing transition to UNMMG, Aug supplemental payments to staff and expense of Chair packages

University of New Mexico Comparisons as of December 31, 2010, 2011 and 2012





Pastructor and General Tuttors and Fees Revenues 145.045,006 50,220,448 C4,814.459 55% Main Carrgus 6,171,192 4,361,358 4,803,577 54% 150.000 1,203,400 1,203,		FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
Main Campus				· <u> </u>	
Branch Campuses		445.040.000	00 000 440	(0.4.0.4.4.4.50)	===/
HSC Campus					
Total Tuition and Fees Revenues 166,366,569 103,181,007 (128,881,193) 565%, Statk-Local Appropriations 259,199,300 129,318,107 (128,881,193) 50%, F & A Revenues 41,500,000 20,681,136 (20,808,864) 50%, F & A Revenues 41,500,000 20,681,136 (20,808,864) 50%, F & A Revenues 51,117,139 10,984,611 (6,102,222) 57%, Other Revenues 430,380,269 218,502,587 (211,478,76) 57%, Salaries 228,151,121 136,154,671 (128,986,450) 52%, Denefits 82,413,408 38,199,505 44,213,503 46%, Other Expenses 93,883,038 37,149,181 56,533,855 40%, Total Instruction and General Expenses 93,883,038 37,149,181 56,533,855 40%, Total Instruction and General Expenses 93,883,038 37,149,181 56,533,855 40%, Total Instruction and General Expenses 93,883,038 37,149,181 56,533,855 40%, Total Instruction and General Expenses 93,883,038 37,149,181 56,533,855 40%, Total Research Statut-Local Appropriations 9,528,948 5,174,725 (4,354,223) 54%, Transfers 27,169,766 12,641,634 (14,528,072) 47%, Transfers 27,169,766 12,641,634 (14,528,072) 47%, Transfers 27,169,766 12,641,634 (14,528,072) 47%, Transfers 40,246,628 18,666,422 (12,22,206) 47%, Total Research Expenses 42,289,224 7,471,603 15,357,621 33%, Total Research Expenses 22,289,224 7,471,603 15,357,621 33%, Total Research Expenses 49,317,678 19,658,442 256,588,344 40%, Met Research Expenses 19,318,318,318,318,331,318,318,331,331,331	•			* * * * * * * * * * * * * * * * * * * *	
Salar-Local Appropriations					
F & A Revenues					
Transfers	····				
Other Revenues 11,147,139 10,984,614 (8,162,525) 57% Total Instruction and General Revenues 430,380,938 218,902,587 (21,1476,376) 51% Salaries 263,151,121 136,154,671 126,996,450 52% Benefits 82,413,408 38,199,005 44,215,503 46% Other Expenses 439,247,565 211,503,757 227,743,808 48% Net Instruction and General Revenue/(Expense) 6,566,602) 7,308,830 16,265,432 Research 5,528,948 5,174,725 (4,354,223) 5,4% Tarslets 2,7,69,706 12,616,634 (14,528,072) 47% Other Revenues 3,549,974 1,150,063 (2,399,911) 32% Total Research Revenues 49,248,628 15,966,422 (21,282,206) 47% Salaries and Benefits 26,488,454 12,197,241 14,301,213 46% Other Expenses 22,829,224 7,471,603 15,357,621 33% Total Research Revenue (Expense) (9,069,060) (692,422) 8,376,					
Salaries 263,151,121 136,154,671 126,966,450 52%	Other Revenues				57%
Benefits	Total Instruction and General Revenues	430,380,963	218,902,587	(211,478,376)	51%
Other Expenses Total Instruction and General Expenses 99,883,036 499,47,655 211,503,757 227,743,806 40% 48% Net Instruction and General Revenue/(Expense) (8,866,602) 7,398,830 16,265,432 Research StateLocal Appropriations 9,528,948 5,174,725 (4,354,223) 54%,747,747 Transfers 27,169,706 12,641,654 (14,552,072) 47%,747,747 Other Revenues 3,349,974 1,150,063 (2,399,911) 32%,747,748 Other Expenses 40,248,628 13,366,422 (1,822,006) 47%,747,603 Salaries and Benefits 26,489,454 12,187,241 14,301,213 46%,747,747,603 Other Expenses 49,317,678 19,658,844 29,658,834 40%,747,747,603 Net Research Revenue/(Expense) (9,069,050) (692,422) 8,376,628 Clinical Operations 24,090,600 12,393,014 (11,697,566) 51%,747,749,749,749 State Local Appropriations 24,090,600 12,393,014 (11,697,566) 51%,749,749,749 Physician Professional Fee Revenues 105,593,767 49,395,226 (54,198,8610)					
Total Instruction and General Expenses 439,247,565 211,503,757 227,743,806 48%					
Research State Local Appropriations 9,528,948 5,174,725 (4,354,223 54% 7,174,725 (4,354,223 54,354,223 54% 7,174,725 (4,354,223 54,354,223 54,354,223 54,354,223 54,354,223 54,354,223 54,354,223 54,354,223 54,354,234 54,354,2	·				
State Local Appropriations 9,528,948 5,174,725 (4,354,223) 54% Transfers 27,169,706 12,641,634 (14,528,072) 47% Other Revenues 3,549,974 1,150,063 (2,399,911) 3,2% 70 tall Research Revenues 40,246,628 18,966,422 (21,282,206) 47% 1,150,063 (2,399,911) 3,2% 70 tall Research Revenues 40,246,628 12,187,241 14,301,213 46% 70 tall Research Expenses 22,892,224 7,471,003 15,557,621 33% 70 tall Research Expenses 49,317,678 19,658,844 29,658,834 40% 70 tall Research Revenue/(Expense) (9,069,050) (692,422) 8,376,628 70 tall Research Revenue/(Expense) (9,069,050) (12,393,014 (11,697,586) 51% 70 tall Research Expenses 10,593,767 49,395,285 (54,198,482) 48% 70 tall Research Revenues 670,205,103 318,472,273 (351,732,830) 48% 70 tall Research Revenues, net of Allowance 102,721,252 48,645,902 (54,075,550) 47% 70 tall Research Revenues, net of Allowance 102,721,252 48,645,902 (54,075,550) 47% 70 tall Research Revenues 3,065,634 5,405,997 2,340,363 716% 70 tall Research Revenues 3,067,425 118% 70 tall Revenues 3,067,425	Total Instruction and General Expenses	439,247,565	211,503,757	227,743,808	48%
StatelLocal Appropriations 9,528,948 5,174,725 (4,354,223) 54% Transfers 27,169,706 12,641,634 (14,528,072) 47% Other Revenues 3,549,974 1,150,063 (2,399,911) 32% Total Research Revenues 40,248,628 18,966,422 (21,282,066) 47% Salaries and Benefits 26,488,454 12,187,241 14,301,213 46% Other Expenses 22,829,224 7,471,603 15,357,621 33% Total Research Expenses 49,317,678 19,658,844 29,658,834 40% Research Revenue/(Expense) (9,069,050) (692,422) 8,376,628 Clinical Operations 24,090,600 12,393,014 (11,807,586) 51% Physician Professional Fee Revenues 103,593,767 49,395,285 (54,198,482) 48% Hospital Facility Revenues 670,205,103 318,472,273 (361,732,530) 48% Other Patient Revenues, net of Allowance 102,721,222 46,645,902 (44,075,550) 47% Mil Levy 90,977,220 45,488,610 (45,488,610) 50% Gifts 20,061,339 2,457,910 376,521 118% Housetiaff Revenues 3,065,634 5,405,997 2,340,863 176% Gifts 20,163,99 2,457,910 376,521 118% Housetiaff Revenues 30,647,125 16,151,289 (14,485,836) 53% Other Revenues 58,457,942 4,475,248 3,982,994 53% Housetiaff Revenues 3,0647,125 15,921,184 14,725,941 52% Other Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 3,056,00,90 1,750,476 (1,750,484) 59% Salaries and Benefits 6,973,336 5,224,438 (1,738,898) 75% Other Expenses 3,056,000 1,750,476 (1,750,484) 59% Salaries and Benefits 6,973,336 5,224,438 (1,738,898) 75% Other Expenses 1,580,900 1,750,476 (1,750,484) 59% Salaries and Benefits 6,973,336 5,224,438 (1,738,898) 75% Other Expenses 1,580,900 1,750,476 (1,750,484) 59% Total Clinical Operations Expenses 1,580,900 22,660 (758,430) 52% Other Expenses 1,580,900 1,750,476 (1,750,484) 59%	Net Instruction and General Revenue/(Expense)	(8,866,602)	7,398,830	16,265,432	
Transfers 27,169,706 12,641,634 (14,528,072) 47% Other Revenues 3,549,974 1,150,063 (2,39),911) 32% of the Revenues 40,248,628 18,966,422 (21,282,206) 47% Salaries and Benefits 26,488,454 12,187,241 41,301,213 46% Other Expenses 42,329,224 7,471,603 15,357,621 33% Other Expenses 49,317,678 19,658,844 29,658,634 40% Other Expenses 60,000 12,393,014 (11,697,586) 51% Other Expenses 60,000 12,393,014 (11,697,586) 51% Other Expenses 670,205,103 318,472,273 (351,732,830) 48% Other Patient Revenues, net of Allowance 102,721,252 48,645,907 (351,732,830) 48% Other Patient Revenues, net of Allowance 102,721,252 48,645,907 (351,732,830) 48% Other Expenses 20,081,389 2,457,910 376,521 118% Other Revenues 50,665,43 5,405,997 2,340,363 176% Other Revenues 20,366,905 8,388,599 (11,978,306) 41% Other Revenues 20,366,905 8,388,599 (11,978,306) 41% Other Revenues 10,447,748,995 500,808,787 (340,401,116) 48% Other Revenues 20,366,905 8,388,599 (11,978,306) 41% Other Revenues 30,647,125 (61,616,299 (44,485,86) 53% Other Revenues 48,457,942 44,75,248 3,982,694 53% Other Revenues 30,647,125 (61,616,299 (44,485,86) 53% Other Revenue 30,647,125 (61,616,299 (44,485,86) 53% Other Revenue 30,647,125	Research				
Other Revenues 3,549,974 1,150,063 (2,399,911) 32% Total Research Revenues 40,248,628 18,966,422 (21,282,06) 47% Salaries and Benefits 26,488,454 12,187,241 14,301,213 46% Other Expenses 22,829,224 7,471,603 15,357,621 33% Total Research Expenses 49,317,678 19,656,844 29,658,834 40% Net Research Revenue/(Expense) (9,069,050) (692,422) 8,376,628	State/Local Appropriations	9,528,948	5,174,725	(4,354,223)	54%
Total Research Revenues					
Salaries and Benefits 26,488,454 12,187,241 14,301,213 46% Other Expenses Other Expenses 22,829,224 7,471,603 15,357,621 33% Total Research Expenses 49,317,678 19,555,844 29,559,834 40% Net Research Expenses (9,069,050) (692,422) 8,376,628 8 Clinical Operations 24,090,600 12,393,014 (11,697,586) 51% Physician Professional Fee Revenues 103,593,767 49,395,285 (54,198,482) 48% Physician Professional Fee Revenues 670,205,103 318,472,273 (351,732,830) 48% Physician Professional Fee Revenues 670,205,103 318,472,273 (351,732,830) 48% Physician Professional Fee Revenues 670,205,103 318,472,273 (351,732,830) 48% Physician Professional Fee Revenues Physician Professional Fee Physician Profess					
Other Expenses 22,829,224 7,471,603 15,357,621 33% Total Research Expenses 49,317,678 19,658,844 29,658,834 40% Net Research Revenue/(Expense) (9,069,050) (692,422) 8,376,628 8 Clinical Operations 24,090,600 12,393,014 (11,697,586) 51% Physician Professional Fee Revenues 103,593,767 49,395,285 (64,198,482) 48% Hospital Facility Revenues 670,205,103 318,472,273 (351,732,830) 48% Other Patient Revenues, net of Allowance 102,721,252 48,645,902 (64,075,350) 47% Mil Levy 90,977,220 45,488,610 (65,488,610) 50% Investment Income 3,065,634 5,405,997 2,340,363 176% Gifts 2,081,389 2,479,910 376,521 118% Housestaff Revenues 30,647,125 16,161,289 (14,485,836) 53% Other Expenses 30,647,125 15,921,184 41,725,941 35% Debt Service 8,457,942 4,475	Total Research Revenues	40,248,628	18,966,422	(21,282,206)	47%
Total Research Expenses 49,317,678 19,658,844 29,658,834 40%					
Clinical Operations					
State/Local Appropriations 24,090,600 12,393,014 (11,697,586) 51% Physician Professional Fee Revenues 103,593,767 49,395,285 (54,198,482) 48% Hospital Facility Revenues 670,205,103 318,472,273 (351,732,830) 48% Other Patient Revenues, net of Allowance 102,721,252 48,645,902 (54,075,550) 47% Mil Levy 90,977,220 48,648,610 (46,488,610) 50% Investment Income 3,065,634 5,405,997 2,340,363 176% Gits 2,081,399 2,457,910 376,521 118% Housestaff Revenues 2,081,399 2,457,910 376,521 118% Other Revenues 20,366,905 8,388,599 (11,1978,306) 41% Total Clinical Operations Revenues 1,047,748,995 506,808,879 (540,940,116) 48% Salaries and Benefits 581,511,377 291,327,557 290,183,820 50% Debt Service 8,457,942 4,475,248 3,982,694 53% Other Expenses 30,647,125	Net Research Revenue/(Expense)	(9,069,050)	(692,422)	8,376,628	
State/Local Appropriations 24,090,600 12,393,014 (11,697,586) 51% Physician Professional Fee Revenues 103,593,767 49,395,285 (54,198,482) 48% Hospital Facility Revenues 670,205,103 318,472,273 (351,732,830) 48% Other Patient Revenues, net of Allowance 102,721,252 48,645,902 (54,075,550) 47% Mil Levy 90,977,220 48,648,610 (46,488,610) 50% Investment Income 3,065,634 5,405,997 2,340,363 176% Gits 2,081,399 2,457,910 376,521 118% Housestaff Revenues 2,081,399 2,457,910 376,521 118% Other Revenues 20,366,905 8,388,599 (11,1978,306) 41% Total Clinical Operations Revenues 1,047,748,995 506,808,879 (540,940,116) 48% Salaries and Benefits 581,511,377 291,327,557 290,183,820 50% Debt Service 8,457,942 4,475,248 3,982,694 53% Other Expenses 30,647,125	· · · /		<u></u> _	·	
Physician Professional Fee Revenues					
Hospital Facility Revenues					
Other Patient Revenues, net of Allowance Mill Levy 102,721,252 48,645,902 (54,075,350) 47% Mill Levy Mill Levy 90,977,220 45,488,610 (45,488,610) 50% 176% 176% 176% 176% 176% 176% 176% 176					
Mil Levy Investment Income 90,977,220 45,488,610 (45,488,610) 50% Investment Income Gifts 2,081,389 2,457,910 376,521 118% Housestaff Revenues 30,647,125 16,161,289 (14,485,836) 53% Other Revenues 20,366,905 8,388,599 (11,978,306) 41% Total Clinical Operations Revenues 1,047,748,995 506,808,879 (540,940,116) 48% Salaries and Benefits 581,511,377 291,327,557 290,183,820 50% Debt Service 8,457,942 4,475,248 3,982,694 53% Housestaff Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 430,286,329 201,930,991 228,355,338 47% Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts					
Investment Income					
Gifts 2,081,389 2,457,910 376,521 118% Housestaff Revenues 30,647,125 16,161,289 (14,485,836) 53% Other Revenues 20,366,905 8,388,599 (11,978,306) 41% Total Clinical Operations Revenues 1,047,748,995 506,808,879 (540,940,116) 48% Salaries and Benefits 581,511,377 291,327,557 290,183,820 50% Debt Service 8,457,942 4,475,248 3,982,694 53% Housestaff Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 430,286,329 201,930,991 228,355,338 47% Other Clinical Operations Expenses 1,050,902,773 513,654,980 537,247,793 49% Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090					
Housestaff Revenues 30,647,125 16,161,289 (14,485,836) 53% Other Revenues 20,366,905 8,388,599 (11,978,306) 41%					
Total Clinical Operations Revenues 1,047,748,995 506,808,879 (540,940,116) 48% Salaries and Benefits 581,511,377 291,327,557 290,183,820 50% Debt Service 8,457,942 4,475,248 3,982,694 53% Housestaff Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 430,286,329 201,930,991 228,355,338 47% Total Clinical Operations Expenses 1,050,902,773 513,654,980 537,247,793 49% Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) 49% Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service	Housestaff Revenues			(14,485,836)	53%
Salaries and Benefits 581,511,377 291,327,557 290,183,820 50% Debt Service 8,457,942 4,475,248 3,982,694 53% Housestaff Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 430,286,329 201,930,991 228,355,338 47% Total Clinical Operations Expenses 1,050,902,773 513,654,980 537,247,793 49% Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 <td>Other Revenues</td> <td>20,366,905</td> <td>8,388,599</td> <td>(11,978,306)</td> <td>41%</td>	Other Revenues	20,366,905	8,388,599	(11,978,306)	41%
Debt Service 8,457,942 4,475,248 3,982,694 53% Housestaff Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 430,286,329 201,930,991 228,355,338 47% Total Clinical Operations Expenses 1,050,902,773 513,654,980 537,247,793 49% Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) 49% Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,93	Total Clinical Operations Revenues	1,047,748,995	506,808,879	(540,940,116)	48%
Debt Service 8,457,942 4,475,248 3,982,694 53% Housestaff Expenses 30,647,125 15,921,184 14,725,941 52% Other Expenses 430,286,329 201,930,991 228,355,338 47% Total Clinical Operations Expenses 1,050,902,773 513,654,980 537,247,793 49% Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) 49% Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,3	Salaries and Benefits	581,511,377	291,327,557	290,183,820	50%
Other Expenses 430,286,329 201,930,991 228,355,338 47% Total Clinical Operations Expenses 1,050,902,773 513,654,980 537,247,793 49% Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Debt Service	8,457,942			53%
Total Clinical Operations Expenses 1,050,902,773 513,654,980 537,247,793 49% Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Housestaff Expenses	30,647,125	15,921,184	14,725,941	52%
Net Clinical Operations Revenue/(Expense) (3,153,778) (6,846,101) (3,692,323) Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Other Expenses		201,930,991	228,355,338	
Public Service State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Total Clinical Operations Expenses	1,050,902,773	513,654,980	537,247,793	49%
State/Local Appropriations 3,500,960 1,750,476 (1,750,484) 50% Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Net Clinical Operations Revenue/(Expense)	(3,153,778)	(6,846,101)	(3,692,323)	
Sales and Services Revenues 15,840,471 7,588,128 (8,252,343) 48% Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Public Service				
Gifts 6,973,336 5,234,438 (1,738,898) 75% Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	State/Local Appropriations	3,500,960	1,750,476	(1,750,484)	50%
Transfers 1,581,090 822,660 (758,430) 52% Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Sales and Services Revenues	15,840,471	7,588,128	(8,252,343)	48%
Other Revenues 4,428,253 2,294,331 (2,133,922) 52% Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Gifts	6,973,336	5,234,438	(1,738,898)	75%
Total Public Service Revenues 32,324,110 17,690,033 (14,634,077) 55% Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%				. , ,	
Salaries and Benefits 17,624,337 9,987,460 7,636,877 57% Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%					
Other Expenses 17,313,471 7,388,134 9,925,337 43% Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Total Public Service Revenues	32,324,110	17,690,033	(14,634,077)	55%
Total Public Service Expenses 34,937,808 17,375,594 17,562,214 50%	Salaries and Benefits	17,624,337	9,987,460		
	•				
Net Public Service Revenue/(Expense) (2,613,698) 314,439 2,928,137	Total Public Service Expenses	34,937,808	17,375,594	17,562,214	50%
	Net Public Service Revenue/(Expense)	(2,613,698)	314,439	2,928,137	

	FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
Student Aid				
Gifts	3,714,585	2,046,997	(1,667,588)	55%
State Lottery Scholarship Transfers	31,861,170 14,617,503	15,930,585 7,206,340	(15,930,585) (7,411,163)	50% 49%
Other Revenues	1,230,705	294,207	(936,498)	24%
Total Student Aid Revenues	51,423,963	25,478,129	(25,945,834)	50%
Salaries and Benefits	3,828,077	2,181,226	1,646,851	57%
Other Expenses	56,479,370	27,827,761	28,651,609	49%
Total Student Aid Expenses	60,307,447	30,008,987	30,298,460	50%
Net Student Aid Revenue/(Expense)	(8,883,484)	(4,530,858)	4,352,626	
Student Activities	0.004.440	0 ==0 444	(0.005.000)	400/
Fee Revenues	6,001,442	2,776,144	(3,225,298)	46%
Sales and Services Revenues Transfers	1,129,448 443,387	904,287 506,072	(225,161) 62,685	80% 114%
Other Revenues	80,150	64,948	(15,202)	81%
Total Student Activities Revenues	7,654,427	4,251,451	(3,402,976)	56%
Salaries and Benefits	3,852,602	2,260,311	1,592,291	59%
Other Expenses	3,939,725	1,941,593	1,998,132	49%
Total Student Activities Expenses	7,792,327	4,201,904	3,590,423	54%
Net Student Activities Revenue/(Expense)	(137,900)	49,547	187,447	
Auxiliaries and Athletics				
Branch Campuses Auxiliary Revenues	2,648,300	1,426,748	(1,221,552)	54%
Main Campus Auxiliaries Revenues	56,528,783	29,277,744	(27,251,039)	52%
Athletics Revenues	30,925,801	16,146,815	(14,778,986)	52%
Total Auxiliaries and Athletics Revenues	90,102,884	46,851,307	(43,251,577)	52%
Branch Campuses Auxiliary Expenses	2,710,700	1,497,665	1,213,035	55%
Main Campus Auxiliaries Expenses	57,979,095	29,633,274	28,345,821	51%
Athletics Expenses Total Auxiliaries and Athletics Expenses	31,059,701 91,749,496	17,564,204 48,695,143	13,495,497 43,054,353	<u>57%</u> 53%
Net Auxiliaries and Athletics Revenue/(Expense)	(1,646,612)	(1,843,836)	(197,224)	
Sponsored Programs				
Federal Grants and Contracts Revenues	237,922,175	128,809,649	(109,112,526)	54%
State and Local Grants and Contracts Revenues	33,777,225	11,393,111	(22,384,114)	34%
Non-Governmental Grants and Contracts Revenues	25,217,598	15,851,280	(9,366,318)	63%
Gifts	· · · · · · · · · · · · · · ·	137,534	137,534	N/A
Transfers Other Revenues	3,788,550	2,557,393	(1,231,157)	68% N/A
Total Sponsored Programs Revenues	300,705,548	158,748,967	(141,956,581)	53%
Salaries and Benefits	141,605,047	63,399,074	78,205,973	45%
Other Expenses	159,100,501	95,349,893	63,750,608	60%
Total Sponsored Programs Expenses	300,705,548	158,748,967	141,956,581	53%
Net Sponsored Programs Revenue/(Expense)	-		-	
Contingencies				
Total Contingency Revenues	18,956,763	-	18,956,763	0%
Total Contingency Expenses	11,883,064	<u> </u>	11,883,064	0%
Net Contingencies Revenue/(Expense)	7,073,699	-	7,073,699	
Net Current Revenue/(Expense)	(27,297,425)	(6,150,401)	35,294,422	
Beginning Net Assets Unrestricted		321,213,434		
Ending Net Assets Unrestricted		315,063,033		

	FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
University of New Mexico - Results of Athletics and Auxiliary	Operations			
Results of Athletics Operations:	Operations			
Athletics Revenues	34,018,146	19,140,669	(14,877,477)	56%
Athletics Transfers	(3,092,345)	(2,993,854)	98,491	97%
Total Athletics Revenues	30,925,801	16,146,815	(14,778,986)	52%
Athletics Expenses			, , ,	
Salaries and Benefits	13,708,093	7,341,807	6,366,286	54%
Grant-in-Aid	3,620,246	1,832,078	1,788,168	51%
Other Expenses	13,731,362	8,390,318	5,341,044	61%
Total Athletics Expenses	31,059,701	17,564,204	13,495,497	57%
Total Net Athletics Revenue/(Expense)	(133,900)	(1,417,389)	(1,283,489)	
Results of Auxiliary Operations:				
VP for Institutional Support Services				
Bookstore Revenues	18,161,788	10,089,585	(8,072,203)	56%
Bookstore Transfers	(572,132)	(137,801)	434,331	24%
Total Bookstore Revenues	17,589,656	9,951,784	(7,637,872)	57%
Total Bookstore Expenses	17,589,656	9,315,704	8,273,952	53%
Net Bookstore Revenue/(Expense)	-	636,080	636,080	
Public Events Revenues	10,092,362	5,297,505	(4,794,857)	52%
Public Events Transfers	149,730	46,568	(103,162)	31%
Total Public Events Revenues	10,242,092	5,344,073	(4,898,019)	52%
Total Public Events Expenses Net Public Events Revenue/(Expense)	10,242,092	5,468,818 (124,745)	<u>4,773,274</u> (124,745)	53%
, , ,		<u> </u>	<u></u> _	
Golf Courses Revenues	2,213,930	1,075,601	(1,138,329)	49%
Golf Courses Transfers	(39,252)	(19,626)	19,626	50%
Total Golf Courses Revenues	2,174,678	1,055,975	(1,118,703)	49%
Total Golf Courses Expenses	2,174,678	1,126,979	1,047,699	52%
Net Golf Courses Revenue/(Expense)		(71,004)	(71,004)	
Parking and Transportation Revenues	8,099,454	5,564,070	(2,535,384)	69%
Parking and Trans Transfers	(2,120,902)	(972,893)	1,148,009	46%
Total Parking and Trans Revenues	5,978,552	4,591,177	(1,387,375)	77%
Total Parking and Trans Expenses	5,978,552	2,865,784	3,112,768	48%
Net Parking and Trans Revenue/(Expense)	-	1,725,393	1,725,393	
Ticketing Services Revenues	550,000	381,582	(168,418)	69%
Ticketing Services Transfers	75,348	37,674	(37,674)	50%
Total Ticketing Services Revenues Total Ticketing Services Expenses	625,348 625,348	419,256 447,698	(206,092) 177,650	67% 72%
Net Ticketing Services Expenses Net Ticketing Services Revenue/(Expense)	- 023,346	(28,442)	(28,442)	12/6
Faculty Club Revenues	42,000	19,785	(22,215)	47%
Faculty Club Expenses	42,000	17,670	24,330	42%
Net Faculty Club Revenue/(Expense)	-	2,115	2,115	
Young Ranch Revenues	27,559	11,802	(15,757)	43%
Young Ranch Expenses	27,559	4,484	23,075	16%
Net Young Ranch Revenue/(Expense)	-	7,318	7,318	
Taos & Lawrence Ranch Revenues	53,334	36,707	(16,627)	69%
Taos & Lawrence Ranch Expenses	53,334	16,554	36,780	31%
Net Taos & Lawrence Ranch Revenue/(Expense)	<u>-</u>	20,153	20,153	
Total VP for Institutional Support Services Revenues	36,733,219	21,430,559	(15,302,660)	58%
Total VP for Institutional Support Services Expenses	36,733,219	19,263,691	17,469,528	52%
Net VP for Institutional Support Services Revenue/(Expense)	<u> </u>	2,166,869	2,166,869	

Procession Pro		FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
AVP OpsStudent Life Transfers (299,056) (446,887) (147,841) 149% (147,841) (1476,41) (149%) (VP for Student Affairs				
Total AVP OpsStudent Life Expresses 3,007,109 1,333,001 1,674,108) 44% Not AVP OpsStudent Life Expresses 3,111,169 1,238,037 1,872,222 4,049 Note AVP OpsStudent Life Expresses 1,111,169 1,238,037 1,872,222 4,049 Note AVP OpsStudent Life Revenue(Expense) (104,050) 9-0,066 (198,1514 198,1514	AVP Ops/Student Life Revenues	3,306,165	1,779,898	(1,526,267)	54%
Total AVP Opus Student Life Expenses 1,131,159 1,289,937 1,872,222 40% Net AVP Opus Student Life Revenue(Expense) 10,66,057 5,793,166 (4,880,00) 54% 1,400,000 1,4					
Net AVP Ops/Student Life Revenue(Expense)	·				
Housing Transfers					40%
Total Housing and Food Service Revenues 7,049,075 1,910,146 (5,138,929) 27% Net Housing and Food Service Expenses 8,385,337 3,982,384 4,22973 47% Net Housing and Food Service Revenue/Expenses 1,1336,282) (2,052,218) (715,956) Student Health Center Revenue/Expenses 7,267,026 3,558,525 (3,740,501) 48% Student Health Center Revenue/Expenses 7,267,026 3,644,481 3,682,265 50% Net Disubern Health Center Revenue/Expenses 1,735,811 1,027,868 (11,15,712) 47% Student Union Revenue/Expenses 2,173,581 1,988,223 805,338 63% Net Student Union Revenue/Expenses 2,173,581 1,988,223 805,338 63% Net Student Union Revenue/Expense) 1, 340,354 1,34	Housing and Food Service Revenues	10,682,675	5,793,166	(4,889,509)	54%
Total Housing and Food Service Expenses (1,386,281) (1	Housing Transfers				
Net Housing and Food Service Revenue(Expense) 1,38,262 (2,052,218) (715,565 49% 50,000 50,000					
Student Health Center Expenses 7.267,026 3,644,461 3,022,565 5,0% Net Student Health Center Revenue(Expense) 1,173,581 1,027,869 (111,738) Student Union Revenues 2,173,581 1,027,869 (1,145,712) 475,					47%
Student Health Center Expenses 7,267,026 3,644,461 3,622,585 5,0% Net Student Health Center Revenue(Expense) 1,27,581 1,027,869 (111,936) (111,936) Student Union Expenses 2,173,581 1,027,869 (1,145,712) 47% Student Union Revenues 2,173,581 1,388,223 803,538 63% Net Student Union Revenue(Expense) - 3,005,501 (340,355) (340,355) (340,355) Lobo Cash Expenses 45,330 10,131 (42,255) 7% Lobo Cash Expenses 45,330 10,131 (43,4577) 24% Net Lobo Cash Revenue(Expense) - 7,676 (11,741,505) 40% (1,676) (1,67	Student Health Center Revenues	7,267,026	3,526,525	(3,740,501)	49%
Student Union Revenues 2,173,581 1,027,869 (1,145,712) 47% Student Union Expenses 2,173,581 1,368,223 805,358 63% 63% (340,354) (340,357) (340,354	Student Health Center Expenses		3,644,461		50%
Student Union Expenses 2,173,581 1,388,223 805,388 63% Net Student Union Revenue/(Expense) (340,354) (340,354)	Net Student Health Center Revenue/(Expense)	-	(117,936)	(117,936)	
Lobo Cash Revenues					
Lobo Cash Revenues		2,173,581			63%
Lobo Cash Expenses 45,380 10,813 (34,577) 24% Net Lobo Cash Revenue/(Expense) - (7,678) (7,678) (7,678) (7,678) Total VP for Student Affairs Revenues 19,542,181 7,800,676 (11,741,505) 40% Total VP for Student Affairs Expenses 20,882,493 10,224,798 10,757,695 49% Net VP for Student Affairs Revenue/(Expense) (1,40,312) (2,424,123) (383,811) Provost and Other Units CC Conference Cir Revenues 246,000 89,627 (156,373) 36% CE Conference Cir Transfers (70,617) (70,617) (10,617) (Net Student Union Revenue/(Expense)		(340,354)	(340,354)	
Net Lobo Cash Revenue/(Expense) . (7.678) (7.678) (7.678) 40%		,			
Total VP for Student Affairs Expenses 20,982,493 10,224,798 10,757,695 49%		-			2470
Total VP for Student Affairs Expenses 20,982,493 10,224,798 10,757,695 49%	Total \/D for Student Affairs Povenues	10 542 191	7 800 676	(11 7/1 505)	400/
Provost and Other Units			, ,		
CE Conference Cir Revenues	Net VP for Student Affairs Revenue/(Expense)	(1,440,312)	(2,424,123)	(983,811)	
CE Conference Ctr Transfers (70,617) (70,617) - 100% Total CE Conference Ctr Revenues 175,383 19,010 (156,373) 111% Total CE Conference Ctr Revenue/(Expense) - 92,0077 (92,067) (92,067) Art Museum Revenues 5,500 821 (4,679) 15% Art Museum Revenues 5,500 - 5,500 0% Net Art Museum Revenue((Expense) - 821 821 Maxwell Museum Revenue((Expense) - 821 821 Maxwell Museum Revenues 25,000 22,020 (2,980) 88% Maxwell Museum Revenue/(Expense) - 14,555 14,555 17,535 30% Met Maxwell Museum Revenue/(Expense) - 14,555 14,555	Provost and Other Units				
Total CE Conference Ctr Revenues 175,383 19,010 (156,373) 111% 64,306 63% Net CE Conference Ctr Expenses 175,383 111,077 64,306 63% Net CE Conference Ctr Revenue/(Expense) - (92,067)				(156,373)	
Total CE Conference Ctr Expenses 175,383 111,077 64,306 63% Net CE Conference Ctr Revenue/(Expense)				(156 272)	
Net CE Conference Ctr Revenue/(Expense) - (92,067) (92,067) Art Museum Revenues 5,500 821 (4,679) 15% Art Museum Expenses 5,500 - 5,500 0% Net Art Museum Revenue/(Expense) - 821 821 Maxwell Museum Revenues 25,000 22,020 (2,980) 88% Maxwell Museum Expenses 25,000 7,465 17,535 30% Net Maxwell Museum Revenue/(Expense) - 14,555 14,555 14,555 Other Revenues 47,500 4,658 (42,842) 10% Other Expenses 57,500 26,242 31,258 46% Net Other Revenue/(Expense) (10,000) (21,584) (11,584) Total Provost and Other Units Revenues 253,383 46,509 (206,874) 18% Total Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals 56,528,783 29,277,744 (27,251,039) 52% Total Auxiliary & Concessions Expenses 57,979,					
Art Museum Expenses 5,500 - 5,500 0% Net Art Museum Revenue/(Expense) - 821 821 Maxwell Museum Revenue/(Expense) 25,000 22,020 (2,980) 88% Maxwell Museum Expenses 25,000 7,465 17,535 30% Net Maxwell Museum Revenue/(Expense) - 14,555 14,555 Other Revenues 47,500 4,658 (42,842) 10% Other Expenses 57,500 26,242 31,258 46% Net Other Revenue/(Expense) (10,000) (21,584) (11,584) Total Provost and Other Units Revenues 253,383 46,509 (206,874) 18% Total Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals - - 10,000 (98,276) (88,276) Auxiliary Totals - - 29,633,273 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Aluxiliary and Athletics Revenue/(Expense)					
Net Art Museum Revenue/(Expense) - 821 821 Maxwell Museum Revenues 25,000 22,020 (2,980) 88% Maxwell Museum Expenses 25,000 7,465 17,535 30% Net Maxwell Museum Revenue/(Expense) - 14,555 14,555 Other Revenues 47,500 4,658 (42,842) 10% Other Expenses 57,500 26,242 31,258 46% Net Other Revenue/(Expense) (10,000) (21,584) (11,584) Total Provost and Other Units Revenues 253,383 46,509 (206,874) 18% Total Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals Total Auxiliary & Concessions Revenues 56,528,783 29,277,744 (27,251,039) 52% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Alletics Revenue/(Expense) (133,900) (1,417,389) (1,283,489) Net	Art Museum Revenues	5,500	821	(4,679)	15%
Maxwell Museum Revenues 25,000 22,020 (2,980) 88% Maxwell Museum Expenses 25,000 7,465 17,535 30% Net Maxwell Museum Revenue/(Expense) - 14,555 14,555 Other Revenues 47,500 4,658 (42,842) 10% Other Expenses 57,500 26,242 31,258 46% Net Other Revenue/(Expense) (10,000) (21,584) (11,584) Total Provost and Other Units Revenues 253,383 46,509 (206,874) 18% Total Provost and Other Units Expenses 263,383 144,784 118,599 55% Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals 70tal Auxiliary & Concessions Revenues 56,528,783 29,277,744 (27,251,039) 52% Total Auxiliary & Concessions Expenses 57,979,095 29,633,273 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,7			-		0%
Maxwell Museum Expenses Net Maxwell Museum Revenue/(Expense) 25,000 7,465 17,535 30% Other Revenues Other Expenses 47,500 4,658 (42,842) 10% Other Expenses Other Expenses 57,500 26,242 31,258 46% Net Other Revenue/(Expense) (10,000) (21,584) (11,584) Total Provost and Other Units Revenues Total Provost and Other Units Expenses 253,383 46,509 (206,874) 18% Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals Total Auxiliary & Concessions Revenues Total Auxiliary & Concessions Expenses 56,528,783 29,277,744 (27,251,039) 52% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Athletics Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)	Net Art Museum Revenue/(Expense)		821	821	
Net Maxwell Museum Revenue/(Expense) - 14,555 14,555 Other Revenues Other Expenses Net Other Revenue/(Expense) 47,500 57,500 (10,000) 4,658 26,242 31,258 46% (42,842) 31,258 46% 10% 46% Net Other Revenue/(Expense) (10,000) (10,000) (21,584) (21,584) (11,584) (11,584) 18% (20,6874) 18% 118,599 18% 55% Net Provost and Other Units Revenues Total Provost and Other Units Revenue/(Expense) (10,000) (10,000) (98,276) (98,276) (88,276) Auxiliary Totals Total Auxiliary & Concessions Revenues Total Auxiliary & Concessions Expenses 56,528,783 57,979,095 29,633,273 29,633,273 28,345,822 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (133,900) (1,417,389) (1,283,489) 1,094,782 (1,283,489) Net Athletics Revenue/(Expense) (1,584,212) (1,772,919) (1,88,707) (1,88,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (62,400) (70,917) (70,917) (8,517)					
Other Expenses Net Other Revenue/(Expense) 57,500 (10,000) 26,242 (21,584) 31,258 (11,584) 46% Total Provost and Other Units Revenues Total Provost and Other Units Expenses 253,383 (26,383) 46,509 (206,874) (206,874) (118,599) 18% (55% Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals Total Auxiliary & Concessions Revenues Total Auxiliary & Concessions Expenses 56,528,783 (57,979,095) 29,277,744 (27,251,039) (29,633,273) (27,251,039) (28,345,822) 51% Net Auxiliary Revenue/(Expense) (1,450,312) (1,450,312) (355,530) (1,417,389) 1,094,782 (1,283,489) Net Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (62,400) (70,917) (70,917) (8,517)					30%
Other Expenses Net Other Revenue/(Expense) 57,500 (10,000) 26,242 (21,584) 31,258 (11,584) 46% Total Provost and Other Units Revenues Total Provost and Other Units Expenses 253,383 (26,383) 46,509 (206,874) (206,874) (118,599) 18% (55% Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals Total Auxiliary & Concessions Revenues Total Auxiliary & Concessions Expenses 56,528,783 (57,979,095) 29,277,744 (27,251,039) (29,633,273) (27,251,039) (28,345,822) 51% Net Auxiliary Revenue/(Expense) (1,450,312) (1,450,312) (355,530) (1,417,389) 1,094,782 (1,283,489) Net Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (62,400) (70,917) (70,917) (8,517)	Other Devenues	47.500	4.650	(40.040)	4.00/
Net Other Revenue/(Expense) (10,000) (21,584) (11,584) Total Provost and Other Units Revenues Total Provost and Other Units Expenses 253,383 46,509 (206,874) 18% Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals Total Auxiliary & Concessions Revenues Total Auxiliary & Concessions Expenses 56,528,783 29,277,744 (27,251,039) 52% Total Auxiliary & Concessions Expenses 57,979,095 29,633,273 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Athletics Revenue/(Expense) (133,900) (1,417,389) (1,283,489) Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)				, , ,	
Total Provost and Other Units Expenses 263,383 144,784 118,599 55% Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals					,
Net Provost and Other Units Revenue/(Expense) (10,000) (98,276) (88,276) Auxiliary Totals 56,528,783 29,277,744 (27,251,039) 52% Total Auxiliary & Concessions Expenses 57,979,095 29,633,273 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Athletics Revenue/(Expense) (133,900) (1,417,389) (1,283,489) Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)	Total Provost and Other Units Revenues	253,383	46,509	(206,874)	18%
Auxiliary Totals Total Auxiliary & Concessions Revenues 56,528,783 29,277,744 (27,251,039) 52% Total Auxiliary & Concessions Expenses 57,979,095 29,633,273 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Athletics Revenue/(Expense) (133,900) (1,417,389) (1,283,489) Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)	Total Provost and Other Units Expenses	263,383	144,784	118,599	55%
Total Auxiliary & Concessions Revenues Total Auxiliary & Concessions Expenses 56,528,783 (29,277,744 (27,251,039)) 52% (27,251,039) 52% (27,251,039) 52% (27,251,039) 52% (27,251,039) 52% (27,251,039) 52% (27,251,039) 52% (27,251,039) 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 1,094	Net Provost and Other Units Revenue/(Expense)	(10,000)	(98,276)	(88,276)	
Total Auxiliary & Concessions Expenses 57,979,095 29,633,273 28,345,822 51% Net Auxiliary Revenue/(Expense) (1,450,312) (355,530) 1,094,782 Net Athletics Revenue/(Expense) (133,900) (1,417,389) (1,283,489) Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)		F0 F00 700	00 077 744	(07.054.000)	5001
Net Athletics Revenue/(Expense) (133,900) (1,417,389) (1,283,489) Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)					
Net Athletics Revenue/(Expense) (133,900) (1,417,389) (1,283,489) Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)	•			<u> </u>	
Net Auxiliary and Athletics Revenue/(Expense) (1,584,212) (1,772,919) (188,707) Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)	Net Auxiliary Revenue/(Expense)	(1,450,312)	(355,530)	1,094,782	
Net Branch Campuses Aux Revenue/(Expense) (62,400) (70,917) (8,517)	Net Athletics Revenue/(Expense)	(133,900)	(1,417,389)	(1,283,489)	
	Net Auxiliary and Athletics Revenue/(Expense)	(1,584,212)	(1,772,919)	(188,707)	
Net All Auxiliary and Athletics Revenue/(Expense) (1,646,612) (1,843,836) (197,224)	Net Branch Campuses Aux Revenue/(Expense)	(62,400)	(70,917)	(8,517)	
	Net All Auxiliary and Athletics Revenue/(Expense)	(1,646,612)	(1,843,836)	(197,224)	

UNM Debt Service Schedule

As of December 31, 2012				-	*Includes Hospital Debt			
UNM Bond Issue	Fixed or Variable Rate Issue	Original Issue Amount	Outstanding Principal Balance on June 30, 2012	Principal Payment due on June 1, 2013	Interest Payment paid on December 1, 2012	Interest Payment due on June 1, 2013	FY 2013 Principal & Interest	
Sub Lien System Rfdg Revenue Bonds 19 Series 2012: Interest Range 2.00% to 5.00% Final Maturity Year 2032	Fixed Rate	\$35,215,000	\$34,485,000	\$1,285,000	\$778,900	\$778,900	\$2,842,800	
Sub Lien System Imp Revenue Bonds Series 2007 A&B: Interest Range 4.096% to 5.28% Final Maturity Year 2036	Fixed Rate	\$136,710,000	\$133,385,000	\$1,765,000	\$3,318,334	\$3,318,334	\$8,401,668	
Sub Lien System Imp Revenue Bonds Series 2005: Interest Range 3.0% to 5.0% Final Maturity Year 2035	Fixed Rate	\$125,575,000	\$118,330,000	\$2,380,000	\$2,726,227	\$2,726,226	\$7,832,453	
(1) Hospital Mortgage Revenue Bonds Series 2004 : Interest Range 2.0% to 5.0% Final Maturity Year 2031	Fixed Rate	\$192,250,000	\$169,645,000	\$4,880,000 (\$2,365,000 paid 7/2/2012) (\$2,515,000 paid 1/2/2013)	\$4,064,613 (paid 1/2/2013)	\$4,224,150 (paid 7/2/2012)	\$13,168,763	
Sub Lien System Rfdg Revenue Bonds Series 2003 A: Interest Range 2.0% to 5.25% Final Maturity Year 2018	Fixed Rate	\$21,660,000	\$9,560,000	\$1,080,000	\$250,950	\$250,950	\$1,581,900	
Sub Lien System Rfdg Revenue Bonds Series 2003 B&C: Interest Range 1.35% to 5.625% Final Maturity Years B 2024 & C 2033	Fixed Rate	\$11,805,000	\$9,775,000	\$270,000	\$239,029	\$239,030	\$748,059	
Sub Lien Sys Rfdg Revenue Bonds ⁽²⁾ Series 2002 B : Synthetic Fixed Int. Rate 3.83% Final Maturity Year 2026	Variable Rate	\$25,475,000	\$23,520,000	\$1,430,000	\$471,640	\$450,408	\$2,352,048	
Sub Lien System Rfdg Revenue Bonds ⁽²⁾ Series 2002 C : Synthetic Fixed Int. Rate 3.94% Final Maturity Year 2030	Variable Rate	\$37,840,000	\$36,025,000	\$835,000	\$557,648	\$709,693	\$2,102,341	
Sub Lien System Imp Revenue Bonds Series 2001: 1/2 True Variable Rate (2) Series 2001: 1/2 Synthetic Fixed Interest at 4.16% and 4. Final Maturity Year 2026	Variable Rate	\$52,625,000	\$37,270,000	\$1,995,000	\$333,735	\$745,400	\$3,074,135	
Sub Lien System Imp Revenue Bonds Series 2000: Interest Range 4.65% to 6.35% Final Maturity Year 2019	Fixed Rate	\$53,231,671	\$2,758,129	\$509,310	\$302,845	\$302,845	\$1,115,000	
System Revenue Rfdg Bonds Series 1992 A: Interest Range 5.6% to 6.25% Final Maturity Year 2021	Fixed Rate	\$36,790,000	\$19,200,000	\$1,740,000	\$576,000	\$576,000	\$2,892,000	
Grand Total Note: See attached matrix for funding sources.		\$729,176,671	\$593,953,129	\$18,169,310	\$13,619,921	\$14,321,936	\$46,111,167	

⁽¹⁾ Source: UNM Hospital - Both UNM Hospital Principal and Interest payments are made on July 1st and January 1st.

⁽²⁾ Variable Rate bonds reflect the actual synthetically fixed interest rate that UNM pays. It is noted that all ranges of interest rates and final maturity dates are reflective of Serial bonds.

⁽³⁾ Series 2012 bonds refunded 2002A bonds,

FY13 UNM Debt Service - Source of Funds

As of December 31, 2012

As of December 31, 2012			,	,				,	,		,	
			8			1					8	
		Sy /		St.	\\ \mathrea \)	188 J			8	W /	Non /	Sy /
	S) / g								7
	Series	18	Solice	Series		Series Series	Series.	Series (2015)	Series Series		Series Copy 64	
Student Fees- Facility	Х	Х	Х			Х	Х	Х			Х	
Student Fees - IT	Х		Х									
Capitalized Interest		Х										
Parking Services	Х	Х	Х				Х				Х	
UNM Hospital				Х		Х		Х			Х	
Bookstore						Х	Х				Х	
Housing & Dining Services	Х					Х	Х					
Building R&R	Х					Х		Х			Х	
Real Estate Department	Х	Х			Х			Х				
Physical Plant Department	Х	Х	Х						Х			
Telecommunications	Х		Х									
Athletics		Х										
Information & Technology Funds			Х				Х					
KNME											Χ	
Popejoy Hall							Х					
MTTC Bldg.								Χ				
Opto Bldg (CHTM Res Park)								Х				
CRTC								Χ				
Continuing Education								Χ				
Equipment R&R			Х									
Golf Course - North & South							Х					
HSC	Х	Х										
UNM Development Revenues		Х										
Interest on Reserve Funds	Χ					Х	Х	Χ				

Series 2002A bonds were refunded by the Series 2012 bonds in June 2012.

Statements of Revenues, Expenses and Changes in Net Assets Format for Regents For the six month ended period December 31, 2012 Preliminary and Unaudited

Detail of State/Local Appropriations Consolidated - Total Operations Current Funds

	FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
Instruction and General				
Instruction & General Appropriations	250,591,300	125,014,103	(125,577,197)	50%
State Special Project Appropriations	810,300	405,156	(405,144)	50%
Tobacco Settlement Appropriations	1,130,600	565,300	(565,300)	50%
Mill Levy	6,667,100	3,333,548	(3,333,552)	50%
Total Instruction and General Appropriations	259,199,300	129,318,107	(129,881,193)	50%
Research				
State Special Project Appropriations	5,253,040	2,626,524	(2,626,516)	50%
Tobacco Settlement Appropriations	979,800	489,900	(489,900)	50%
Cigarette Tax Appropriations	3,296,108	2,058,301	(1,237,807)	62%
Total Research Appropriations	9,528,948	5,174,725	(4,354,223)	54%
Clinical Operations				
State Special Project Appropriations	23,238,900	11,967,164	(11,271,736)	51%
Tobacco Settlement Appropriations	851,700	425,850	(425,850)	50%
Total Clinical Operations Appropriations	24,090,600	12,393,014	(11,697,586)	51%
Public Service				
State Special Project Appropriations	3,500,960	1,750,476	(1,750,484)	50%
Total Public Service Appropriations	3,500,960	1,750,476	(1,750,484)	50%

Detail of State/Local Appropriations Main Campus - Total Operations Current Funds

	FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
Instruction and General				
Instruction & General Appropriations	173,076,700	86,505,703	(86,570,997)	50%
State Special Project Appropriations				
African American Student Services	22,700	11,352	(11,348)	50%
Disabled Student Services	192,400	96,198	(96,202)	50%
Hispanic Student Center	105,800	52,902	(52,898)	50%
Minority Graduate Recruitment	116,700	58,350	(58,350)	50%
Native American Studies Intervention	176,900	88,452	(88,448)	50%
Pre-College Minority Student Math &Science	195,800	97,902	(97,898)	50%
Total State Special Project Appropriations	810,300	405,156	(405,144)	50%
Total Instruction and General Appropriations	173,887,000	86,910,859	(86,976,141)	50%
Decemb				
Research				
State Special Project Appropriations	055.040	477.040	(477.000)	F00/
Center for Regional Studies (SW Research Ctr)	955,240	477,618	(477,622)	50%
Manufacturing Engineering	350,300	175,152	(175,148)	50%
Morrisey Hall	45,700	22,848	(22,852)	50%
Resource Geographic Information System	63,100	31,554	(31,546)	50%
Utton Transboundary Resource Center Water Rights Ombudsman	261,900	130,950	(130,950)	50%
•	23,700	11,850 849,972	(11,850)	50% 50%
Total State Special Project Appropriations	1,699,940		(849,968)	
Total Research Appropriations	1,699,940	849,972	(849,968)	50%
Public Service				
State Special Project Appropriations				
Bureau of Business Research (Census)	369,400	184,698	(184,702)	50%
College Prep Mentoring/School of Law	118,500	59,250	(59,250)	50%
College Prepatory Mentoring	164,800	82,404	(82,396)	50%
Corrine Wolfe Law Center/Child Abuse Training	165,700	82.848	(82,852)	50%
ENLACE	63,100	31,548	(31,552)	50%
Family Development Program	425,800	212,898	(212,902)	50%
ISTEC	48,595	24,300	(24,295)	50%
Judicial Selection	22,000	10,998	(11,002)	50%
KNME-TV	1,030,800	515,400	(515,400)	50%
Land Grant Studies Program	30,400	15,198	(15,202)	50%
N. M. Historical Review	46,700	23,352	(23,348)	50%
Small Business Innovation & Research Outreach	125,000	62,502	(62,498)	50%
Southwest Indian Law Clinic	166,500	83,250	(83,250)	50%
Spanish Colonial Research Center (SW Research Ctr)	115,460	57,732	(57,728)	50%
Spanish Resource Center	39,205	19,602	(19,603)	50%
Substance Abuse Program	134,600	67,302	(67,298)	50%
Wildlife Law Education	68,200	34,098	(34,102)	50%
Other	100,000	49,998	(50,002)	50%
Total State Special Project Appropriations	3,234,760	1,617,378	(1,567,380)	50%
Total Public Service Appropriations	3,234,760	1,617,378	(1,567,380)	50%

Statements of Revenues, Expenses and Changes in Net Assets Format for Regents For the six month ended period December 31, 2012 Preliminary and Unaudited

Detail of State/Local Appropriations Branch Campuses - Total Operations Current Funds

	FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
Instruction and General				
Instruction & General Appropriations				
Gallup	8,703,700	4,351,850	(4,351,850)	50%
Los Alamos	1,783,500	891,750	(891,750)	50%
Valencia	5,032,100	2,516,052	(2,516,048)	50%
Taos	3,036,600	1,518,300	(1,518,300)	50%
Total Instruction & General Appropriations	18,555,900	9,277,952	(9,277,948)	50%
Mill Levy				
McKinley County	2,000,000	1,000,000	(1,000,000)	50%
Los Alamos County	647,700	323,850	(323,850)	50%
Valencia County	2,502,300	1,251,148	(1,251,152)	50%
Taos County	1,517,100	758,550	(758,550)	50%
Total Mill Levy	6,667,100	3,333,548	(3,333,552)	50%
Total Branch Appropriations	25,223,000	12,611,500	(12,611,500)	50%

Detail of State/Local Appropriations Health Sciences Center - Total Operations Current Funds

	FY 2013 Full Year Operating Budget	FY 2013 Year-to-Date Actual	Fiscal YTD Favrbl/(Unfavrbl) Budget	Actual to Budget Benchmark Rate 50%
Instruction and General				
Instruction & General Appropriations	58,958,700	29,230,448	(29,728,252)	50%
Tobacco Settlement Appropriations				
Instruction & General	607,800	305,262	(302,538)	50%
Pediatric Specialty Education	261,400	130,019	(131,381)	50%
Trauma Specialty Education	261,400	130,019	(131,381)	50%
Total Tobacco Settlement Appropriations	1,130,600	565,300	(565,300)	50%
Total Instruction and General Appropriations	60,089,300	29,795,748	(30,293,552)	50%
Research				
State Special Project Appropriations				
Cancer Center	2,586,200	1,293,102	(1,293,098)	50%
Hepatitis C, Project ECHO	966,900	483,450	(483,450)	50%
Total State Special Project Appropriations	3,553,100	1,776,552	(1,776,548)	50%
Tobacco Settlement Appropriations				
Genomics, Biocomputing, Environmental Health	979,800	489,900	(489,900)	50%
Total Tobacco Settlement Appropriations	979,800	489,900	(489,900)	50%
Cigarette Tax Appropriations	3,296,108	2,058,301	(1,237,807)	62%
Total Research Appropriations	7,829,008	4,324,753	(3,504,255)	55%
Clinical Operations State Special Project Appropriations				
Newborn Intensive Care Unit	3,186,800	1,593,402	(1,593,398)	50%
Office of the Medical Investigator Pediatric Oncology	4,445,700 1,155,800	2,222,850 577,902	(2,222,850) (577,898)	50% 50%
Poison and Drug Info Center	1,484,600	742,302	(742,298)	50%
UNM Hospitals	12,966,000	6,830,708	(6,135,292)	53%
Total State Special Project Appropriations	23,238,900	11,967,164	(11,271,736)	51%
Tobacco Settlement Appropriations				
Pediatric Oncology	261,400	130,700	(130,700)	50%
Poison and Drug Info Center	590,300	295,150	(295,150)	50%
Total Tobacco Settlement Appropriations	851,700	425,850	(425,850)	50%
Total Clinical Operations Appropriations	24,090,600	12,393,014	(11,697,586)	51%
Public Service State Special Project Appropriations Center for Native American Health Total State Special Project Appropriations	266,200 266,200	133,098 133,098	(133,102) (133,102)	50% 50%
		133,098	(133,102)	
Total Public Service Appropriations	266,200	133,098	(133,102)	50%

University of New Mexico Instruction and General by Organization Level 3 For the six month period ended December 31, 2012 Preliminary and Unaudited

MAIN	I CAMPUS				(A)						(B)		(B/A)
Organ	ization Level 3	Pooled Revenues	Transfers	Other Revenues	Total Revenues	Faculty Salaries	Staff Salaries	Student Salaries	Benefits	Other Expenditures	Total Expenditures	Net Revenues/ (Expenditures)	Burn Rate
	n, Academic and Student Support Services	Revendes	Tunsiers	Revenues	Revenues	Guidiles	Otan Galaries	odiu 103	Bellents	Experiances	Experiances	(Experiences)	Damitate
AAC	UNM West and Branch Initiatives	1,591,591	(8,000)	3,629	1,587,220	121,491	90,185	763	63,142	128,947	404,528	1,182,692	25.49%
ABA	Provost Administrative Units	14,184,717	(75,502)	56,404	14,165,619	761,507		935,863	106,380	1,105,233	5,609,230	8,556,389	39.60%
ABB	University College	2,282,772	23,062	127	2,305,961	908,688		51,522	3,346	152,748	1,457,316	848,645	63.20%
ABC	School of Public Administration	836,845	0	497	837,343	409,114		26,977	9,962	45,796	554,701	282,642	66.25%
ABD	VP for Equity & Inclusion	1,042,175	(50)	57	1,042,182	91,967		70,509	0	37,401	423,537	618,645	40.64%
ABE	VP Division of Enrollment Mgmt	5,795,055	(170,000)	54,424	5,679,479	82,100	2,266,808	99,512	0	540,950	2,989,371	2,690,108	52.63%
ABG	College of Fine Arts	10,231,043	7,755	50,163	10,288,961	3,610,777		472,382	164,986	902,728	6,377,697	3,911,264	61.99%
ABH	College of Arts Sciences	52,377,252	(1,526,658)	24,955	50,875,549	18,623,152		5,087,540	1,235,322	1,743,042	30,723,247	20,152,302	60.39%
ABI	Anderson Schools of Management	8,734,188	(13,065)	0	8,721,123	4,129,591	830,114	390,632	181,578	700,494	6,232,409	2,488,715	71.46%
ABJ	College of Education	13,143,463	(374,555)	22,055	12,790,963	4,817,274		553,496	132,895	675,122	7,670,151	5,120,812	59.97%
ABK	School of Engineering	13,907,931	(172,293)	2,363	13,738,001	5,215,487		533,952	101,439	357,153	7,355,047	6,382,954	53.54%
ABL	School of Law	7,483,300	(39,856)	23,634	7,467,078	2,597,454	1,060,175	116,603	890	732,645	4,507,767	2,959,311	60.37%
ABM	School of Architecture Planning	3,174,820	8,500	27,393	3,210,713	1,410,649		129,240	16,808	236,828	2,038,291	1,172,422	63.48%
ABN	University Libraries	13,020,044	(13,339)	209,077	13,215,782	1,498,757	2,108,603	252,800	4,329	3,475,188	7,339,677	5,876,106	55.54%
ABO	Continuing Education	1,659,572	82,441	76,212	1,818,225	812,461	627,295	67,626	(90,840)	554,430	1,970,971	(152,747)	108.40%
ABP	Extended University	5,625,944	(210,386)	663	5,416,221	157,148	1,883,605	149,232	577,189	453,636	3,220,810	2,195,411	59.47%
ABQ	VP Research & Economic Development	92,193	0	0	92,193	111,100	27,464	1,266	0	9,851	149,680	(57,487)	162.36%
ABR	Academic Affairs Monitoring	(459,000)	(250,000)	0	(709,000)	0	0	0	0	0		(709,000)	0.00%
ACA	VP Student Affairs Administration	1,387,610	(4,289)	49,123	1,432,444	95,642	370,930	33,573	0	203,257	703,402	729,042	49.11%
ACB	VP Student Affairs Indpndnt Dept	835,132	5,661	21,498	862,291	8,000	370,975	4,624	22,863	84,358	490,820	371,472	56.92%
ACC	Associate VP Student Services	1,683,793	(7,900)	40,630	1,716,523	3,885	669,005	84,226	14,441	227,446	999,003	717,519	58.20%
ACD	Associate VP Student Life	849,357	(53,600)	12,965	808,722	3,192	378,083	7,287	0	113,252	501,814	306,908	62.05%
	Sub-Total	159,479,797	(2,792,075)	675,870	157,363,592	45,469,434	22,155,172	9,069,626	2,544,731	12,480,505	91,719,468	65,644,124	58.29%
Universit	y Support Services												
AAA	President Admin Indpnt Office	4,981,518	221,661	72,354	5,275,533	448,855	1,714,445	37,583	0	798,842	2,999,726	2,275,807	56.86%
	-												
ADA	EVP Administration	(43,537,157)	323,900	940,392	(42,272,865)	0	=1=::1::=	23,228	5,000	320,902	3,026,929	(45,299,793)	-7.16%
ADD	Controller	6,848,957	1,106,101	432,725	8,387,783	0		87,908	136,253	719,201	4,729,104	3,658,679	56.38%
ADF	Human Resources	1,765,100	5,712	132,920	1,903,732	0		22,653	0	•	1,028,448	875,284	54.02%
ADG	VP Institutional Support Services	34,527,024	(1,554,122)	153,231	33,126,133	0		17,360	1,545,593	9,239,015	16,116,652	17,009,482	48.65%
ADI	Government & Community Relations	161,053	0	0	161,053	0		0	0		93,756	67,297	58.21%
ADJ	Information Technologies	8,212,265	189,501	14,500	8,416,266	0		2,836	0	3,986,211	4,280,827	4,135,439	50.86%
AEA	VP Institutional Advancement	0	0	409	409	0	415,277	27,500	0	76,206	518,982	(518,573)	N/A
	Sub-Total	12,958,760	292,753	1,746,532	14,998,044	448,855	15,162,357	219,067	1,686,846	15,277,298	32,794,423	(17,796,379)	218.66%
	Non-Operational Monitoring Activity	(41,276,996)	(30,276,805)	4,090,016	(67,463,786)	0	0	0	0	(270,710)	(270,710)	(67,193,076)	
	Fringe Benefit Pool	45,834,933	226,565	0	46,061,498	5,992		0	22,183,177	3,505	22,192,675	23,868,823	
	Sub-Total	4,557,937	(30,050,241)	4,090,016	(21,402,288)	5,992			22,183,177	(267,205)	21,921,965	(43,324,253)	
TOTA	L MAIN CAMPUS	176,996,494	(32,549,563)	6,512,418	150,959,349	45,924,282	37,317,528	9,288,693	26,414,754	27,490,599	146,435,856	4,523,492	

University of New Mexico Instruction and General by Organization Level 3 For the six month period ended December 31, 2012 Preliminary and Unaudited

INTE	RCOLLEGIATE ATHLETICS				(A)						(B)		(B/A)
Orace	nization Level 3	Pooled Revenues	Transfers	Other Revenues	Total Revenues	Faculty Salaries S	staff Salaries	Student Salaries	Benefits	Other Expenditures	Total Expenditures	Net Revenues/ (Expenditures)	Burn Rate
ADC	Intercollegiate Athletics	692,772	225,000	neveriues 0	917,772	Salaries 3	237,497	Salaties 0	0	309.386	546,884	370,888	59.59%
	<u> </u>	692,772	225,000	0	917,772	0	237,497	0	0		546,884	370,888	
1012	AL ATHLETICS	092,112	223,000	0	911,112	0	231,491	0	0	309,300	340,004	370,000	59.59%
BRA	NCH CAMPUSES												
AGA	Gallup Branch	4,408,735	(695,629)	74,897	3,788,003	2,337,612	1,675,466	60,512	17,649	1,305,388	5,396,628	(1,608,625)	142.47%
AGB	Los Alamos Branch	1,155,316	(78,373)	87,127	1,164,070	703,560	511,996	4,823	16,100	366,564	1,603,043	(438,973)	137.71%
AGC	Taos Branch	2,082,580	(178,060)	82,507	1,987,026	1,157,545	763,118	35,311	6,347	745,161	2,707,482	(720,456)	136.26%
AGD	Valencia County Branch	3,206,901	(617,247)	66,436	2,656,090	1,396,739	1,349,268	86,236	10,892	819,737	3,662,872	(1,006,781)	137.90%
	Sub-Total	10,853,532	(1,569,309)	310,967	9,595,190	5,595,456	4,299,849	186,881	50,989	3,236,850	13,370,025	(3,774,835)	139.34%
	Fringe Benefit Pool	6,120,523	(33,897)	0	6,086,626	0	0	0	2,619,572	0	2,619,572	3,467,055	
	Sub-Total	6,120,523	(33,897)	0	6,086,626	0	0	0	2,619,572	0	2,619,572	3,467,055	
	AL BRANCH CAMPUSES	16,974,055	(1,603,206)	310,967	15,681,816	5,595,456	4,299,849	186,881	2,670,561	3,236,850	15,989,596	(307,781)	
HEA	LTH SCIENCES CENTER				(A)						(B)		(B/A)
HEA	LTH SCIENCES CENTER	Pooled		Other	Total	Faculty		Student		Other	Total	Net Revenues/	
Organ	nization Level 3	Revenues	Transfers	Revenues	Total Revenues	Salaries S	staff Salaries	Salaries	Benefits	Expenditures	Total Expenditures	(Expenditures)	Burn Rate
Orgar AFA	nization Level 3 VP HSC Administration	Revenues 16,044,976	(5,091,762)	Revenues 374,044	Total Revenues 11,327,258	Salaries S 556,320	4,500,140	Salaries 23,127	21,347	Expenditures 2,693,010	Total Expenditures 7,793,943	(Expenditures) 3,533,315	Burn Rate 68.81%
Orgar AFA AFB	nization Level 3 VP HSC Administration HS Library and Informatics Center	Revenues 16,044,976 5,242,528	(5,091,762) (4,360)	374,044 60,246	Total Revenues 11,327,258 5,298,414	Salaries S 556,320 469,393	4,500,140 991,279	Salaries 23,127 26,186	21,347 8,041	2,693,010 842,830	Total Expenditures 7,793,943 2,337,731	(Expenditures) 3,533,315 2,960,684	Burn Rate 68.81% 44.12%
Orgar AFA AFB AFC	nization Level 3 VP HSC Administration HS Library and Informatics Center School of Medicine	Revenues 16,044,976 5,242,528 48,370,657	(5,091,762) (4,360) (3,658,249)	Revenues 374,044 60,246 32,686	Total Revenues 11,327,258 5,298,414 44,745,094	Salaries S 556,320 469,393 12,170,986	4,500,140 991,279 7,880,795	Salaries 23,127 26,186 531,933	21,347 8,041 622,695	2,693,010 842,830 1,350,860	Total Expenditures 7,793,943 2,337,731 22,557,268	(Expenditures) 3,533,315 2,960,684 22,187,826	Burn Rate 68.81% 44.12% 50.41%
Orgar AFA AFB AFC AFD	vP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing	Revenues 16,044,976 5,242,528 48,370,657 7,293,195	(5,091,762) (4,360) (3,658,249) 260,283	Revenues 374,044 60,246 32,686 (105,538)	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939	Salaries S 556,320 469,393 12,170,986 2,276,494	4,500,140 991,279 7,880,795 803,059	Salaries 23,127 26,186 531,933 97,212	21,347 8,041 622,695 250,173	2,693,010 842,830 1,350,860 306,593	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409	Burn Rate 68.81% 44.12% 50.41% 50.13%
Orgar AFA AFB AFC AFD AFE	vP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing College of Pharmacy	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346	(5,091,762) (4,360) (3,658,249) 260,283 (285,967)	Revenues 374,044 60,246 32,686 (105,538) (148,892)	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069	4,500,140 991,279 7,880,795 803,059 593,161	23,127 26,186 531,933 97,212 309,690	21,347 8,041 622,695 250,173 178,546	2,693,010 842,830 1,350,860 306,593 533,914	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105	Burn Rate 68.81% 44.12% 50.41% 50.13% 49.60%
Orgar AFA AFB AFC AFD	vP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346 35,525	(5,091,762) (4,360) (3,658,249) 260,283 (285,967) (27,339)	Revenues 374,044 60,246 32,686 (105,538) (148,892)	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486 8,186	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069 0	4,500,140 991,279 7,880,795 803,059 593,161 0	23,127 26,186 531,933 97,212 309,690 0	21,347 8,041 622,695 250,173 178,546	Expenditures 2,693,010 842,830 1,350,860 306,593 533,914 35	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381 35	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105 8,151	Burn Rate 68.81% 44.12% 50.41% 50.13%
Organ AFA AFB AFC AFD AFE	vP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing College of Pharmacy	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346	(5,091,762) (4,360) (3,658,249) 260,283 (285,967)	Revenues 374,044 60,246 32,686 (105,538) (148,892)	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069	4,500,140 991,279 7,880,795 803,059 593,161	23,127 26,186 531,933 97,212 309,690	21,347 8,041 622,695 250,173 178,546	2,693,010 842,830 1,350,860 306,593 533,914	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105	Burn Rate 68.81% 44.12% 50.41% 50.13% 49.60%
Orgar AFA AFB AFC AFD AFE	nization Level 3 VP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing College of Pharmacy HSC VP Research	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346 35,525	(5,091,762) (4,360) (3,658,249) 260,283 (285,967) (27,339)	Revenues 374,044 60,246 32,686 (105,538) (148,892)	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486 8,186	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069 0	4,500,140 991,279 7,880,795 803,059 593,161 0	23,127 26,186 531,933 97,212 309,690 0	21,347 8,041 622,695 250,173 178,546	Expenditures 2,693,010 842,830 1,350,860 306,593 533,914 35	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381 35	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105 8,151	Burn Rate 68.81% 44.12% 50.41% 50.13% 49.60% 0.43%
Organ AFA AFB AFC AFD AFE	vP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing College of Pharmacy HSC VP Research Sub-Total	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346 35,525 84,675,226	(5,091,762) (4,360) (3,658,249) 260,283 (285,967) (27,339) (8,807,394)	Revenues 374,044 60,246 32,686 (105,538) (148,892) 0 212,545	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486 8,186 76,080,377	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069 0 17,455,262	4,500,140 991,279 7,880,795 803,059 593,161 0	23,127 26,186 531,933 97,212 309,690 0 988,148	21,347 8,041 622,695 250,173 178,546 0 1,080,802	Expenditures 2,693,010 842,830 1,350,860 306,593 533,914 35 5,727,241	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381 35 40,019,888	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105 8,151 36,060,489	Burn Rate 68.81% 44.12% 50.41% 50.13% 49.60% 0.43%
Orgar AFA AFB AFC AFD AFE	nization Level 3 VP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing College of Pharmacy HSC VP Research Sub-Total Non-Operational Monitoring Activity	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346 35,525 84,675,226 (57,584,170)	(5,091,762) (4,360) (3,658,249) 260,283 (285,967) (27,339) (8,807,394)	Revenues 374,044 60,246 32,686 (105,538) (148,892) 0 212,545	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486 8,186 76,080,377 (43,802,343)	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069 0 17,455,262	4,500,140 991,279 7,880,795 803,059 593,161 0 14,768,433	Salaries 23,127 26,186 531,933 97,212 309,690 0 988,148	21,347 8,041 622,695 250,173 178,546 0 1,080,802	Expenditures 2,693,010 842,830 1,350,860 306,593 533,914 35 5,727,241	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381 35 40,019,888	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105 8,151 36,060,489 (44,187,447)	Burn Rate 68.81% 44.12% 50.41% 50.13% 49.60% 0.43%
Organ AFA AFB AFC AFD AFE AFI	nization Level 3 VP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing College of Pharmacy HSC VP Research Sub-Total Non-Operational Monitoring Activity Fringe Benefit Pool	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346 35,525 84,675,226 (57,584,170) 19,073,831	(5,091,762) (4,360) (3,658,249) 260,283 (285,967) (27,339) (8,807,394) 9,833,142 (8,212)	Revenues 374,044 60,246 32,686 (105,538) (148,892) 0 212,545 3,948,685 0	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486 8,186 76,080,377 (43,802,343) 19,065,619	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069 0 17,455,262 0 0	4,500,140 991,279 7,880,795 803,059 593,161 0 14,768,433	Salaries 23,127 26,186 531,933 97,212 309,690 0 988,148 0 0	21,347 8,041 622,695 250,173 178,546 0 1,080,802 0 8,033,788	Expenditures 2,693,010 842,830 1,350,860 306,593 533,914 35 5,727,241 385,104 0	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381 35 40,019,888 385,104 8,126,430	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105 8,151 36,060,489 (44,187,447) 10,939,188	Burn Rate 68.81% 44.12% 50.41% 50.13% 49.60% 0.43%
Organ AFA AFB AFC AFD AFE AFI	nization Level 3 VP HSC Administration HS Library and Informatics Center School of Medicine College of Nursing College of Pharmacy HSC VP Research Sub-Total Non-Operational Monitoring Activity Fringe Benefit Pool Sub-Total	Revenues 16,044,976 5,242,528 48,370,657 7,293,195 7,688,346 35,525 84,675,226 (57,584,170) 19,073,831 (38,510,339)	(5,091,762) (4,360) (3,658,249) 260,283 (285,967) (27,339) (8,807,394) 9,833,142 (8,212) 9,824,930	Revenues 374,044 60,246 32,686 (105,538) (148,892) 0 212,545 3,948,685 0 3,948,685	Total Revenues 11,327,258 5,298,414 44,745,094 7,447,939 7,253,486 8,186 76,080,377 (43,802,343) 19,065,619 (24,736,724)	Salaries S 556,320 469,393 12,170,986 2,276,494 1,982,069 0 17,455,262 0 0	4,500,140 991,279 7,880,795 803,059 593,161 0 14,768,433 0 92,642	Salaries 23,127 26,186 531,933 97,212 309,690 0 988,148 0 0	21,347 8,041 622,695 250,173 178,546 0 1,080,802 0 8,033,788 8,033,788	Expenditures 2,693,010 842,830 1,350,860 306,593 533,914 35 5,727,241 385,104 0 385,104	Total Expenditures 7,793,943 2,337,731 22,557,268 3,733,530 3,597,381 35 40,019,888 385,104 8,126,430 8,511,534	(Expenditures) 3,533,315 2,960,684 22,187,826 3,714,409 3,656,105 8,151 36,060,489 (44,187,447) 10,939,188 (33,248,259)	Burn Rate 68.81% 44.12% 50.41% 50.13% 49.60% 0.43%

Organization Level 3	FY 2013 YTD Faculty Compensation	FY 2013 YTD Staff Compensation	Ga Ta Ra Pa Salaries	Housestaff Salaries	Student Employment	Workstudy	FY 2013 YTD Student Compensation	FY 2013 YTD Total Compensation	% of FY 2013 YTD Total	FY 2013 Full Year Compensation Original Budget	Benchmark (50%) FY 2013 YTD Total Compensation to FY 2013 Total Budget	FY 2012 Full Year Compensation Actual at 6/30/2012	FY 2013 YTD Total Compensation to FY 2012 Full Year Actual
struction, Academic and Student Support Services (Main & Branches)													
Anderson Schools of Management ASM	4,395,125	899,308	352,513	-	69,665	1,537	423,714	5,718,147	4.43%	10,459,167	54.67%	10,116,116	56.53%
Assoc. VP Student Life (ACD)	5,525	2,948,632	36,176		732,663	31,995	800,834	3,754,991	2.91%	7,079,051	53.04%	6,971,413	53.86%
Associate VP Student Services	5,385	1,019,754	31,468	-	406,055	16,952	454,475	1,479,614	1.15%	2,744,486	53.91%	2,792,958	52.98%
College of Arts Sciences A S	19,165,114	4,507,779	5,051,814	141,979	245,409	61,647	5,500,849	29,173,742	22.62%	51,039,929	57.16%	53,765,752	54.26%
College of Education COE	4,921,400	1,690,785	513,897	76,528	40,320	9,401	640,147	7,252,331	5.62%	13,576,166	53.42%	13,708,659	52.90%
College of Fine Arts CFA	3,718,612	1,318,208	431,223	-	101,108	28,519	560,850	5,597,669	4.34%	9.853.968	56.81%	10.543.504	53.09%
Continuing Education Cont Ed	824,171	815,406	28,110	-	38,543	1,738	68,391	1,707,968	1.32%	5,110,364	33.42%	3,191,427	53.52%
Extended University Ext Univ	157,148	1,883,605	46,369		88,248	14,615	149,232	2,189,985	1.70%	4,350,249	50.34%	3,910,299	56.01%
Gallup Branch	2,337,612	1,730,277	4,290	-	35,847	22,438	62,575	4.130.464	3.20%	8,274,986	49.92%	7,875,517	52.45%
Los Alamos Branch	703,560	540,304	.,2.0	-	2,473	2,350	4,823	1,248.687	0.97%	2,483,511	50.28%	2,229,037	56.02%
Provost Administrative Units	839,716	3.959.704	829.894		271,769	55.375	1,157,038	5.956.458	4.62%	11,155,792	53.39%	10.390.316	57.33%
School of Architecture Planning	1,465,495	261,900	95,397	-	33.557	3,355	132,309	1,859,704	1.44%	3,288,771	56.55%	3,405,558	54.61%
School of Engineering	5,552,460	1,362,306	654.755	9.771	181.859	7.582	853.966	7.768.732	6.02%	14.841.249	52.35%	14.433.987	53.82%
School of Law LAW	2.873.299	1,526,248	-	-	111.752	12.611	124,363	4.523.909	3.51%	8.865.911	51.03%	8.077.900	56.00%
School of Public Administration	409.114	62.851	19.661	_	6.303	1.013	26,977	498.942	0.39%	966,430	51.63%	956.555	52.16%
Taos Branch	1,166,021	840,268	-	-	26,558	29,899	56.456	2.062.745	1.60%	3,673,239	56.16%	3,802,339	54.25%
University College UC	946.788	341.754	31.314	_	23,659	2.816	57,788	1.346.330	1.04%	2.075,221	64.88%	2.268.487	59.35%
University Libraries	1,650,453	2,171,508	128,058	-	170,672	61,414	360,145	4,182,105	3.24%	8,237,584	50.77%	7,532,717	55.52%
UNM West and Branch Initiatives	121,491	90,185	120,030	_	763		763	212,439	0.16%	437,066	48.61%	476,058	44.62%
Valencia County Branch	1,396,739	1,471,045	11,375	-	50,216	37,820	99,410	2,967,195	2.30%	6,049,632	49.05%	5,509,455	53.86%
VP Division of Enrollment Mamt	82,100	2,266,808	7.412	_	77,648	24,788	109,848	2,458,756	1.91%	4,937,536	49.80%	4,746,282	51.80%
VP for Equity & Inclusion	91,967	247,758	9,197	60,322	34,720	15,523	119,763	459,488	0.36%	917,179	50.10%	1,001,338	45.89%
VP Resrch & Econ Devlpmnt	575,479	1,712,032	45.982	3,614	62,437	1,812	113,844	2,401,355	1.86%	4,742,224	50.64%	4,231,004	56.76%
VP Student Affairs Administration	99,955	380,579	21,189	3,014	26,978	4,173	52,340	532.874	0.41%	1,223,408	43.56%	1,034,686	51.50%
VP Student Affairs Indondnt Dept ID	34.231	2.348.532	1.334	-	159.372	10.829	171.535	2,554,298	1.98%	4,922,692	51.89%	4,833,093	52.85%
Sub-Total Instruction, Academic and Student Support Services (Main & Branches)	53,538,959	36,397,537	8.351.428	292,213	2.998.594	460,200	12,102,435	102.038.931	79.12%	191,305,811	53.34%	187.804.458	54.33%
Iniversity Support Services (Main & Branches)						·							
Controller	-	4,049,242	-	=	86,661	4,197	90,858	4,140,100	3.21%	7,937,382	52.16%	8,055,197	51.40%
EVP Administration	5,992	2,800,615	-	-	22,628	600	23,228	2,829,836	2.19%	5,727,906	49.40%	5,740,157	49.30%
Government & Community Relations	-	116,314	-	-	1,641	-	1,641	117,954	0.09%	199,247	59.20%	203,699	57.91%
Human Resources HR	-	869,404	-	5,417	17,020	216	22,653	892,057	0.69%	1,611,930	55.34%	1,596,966	55.86%
Information Technology Services	-	291,780	-	-	2,836	-	2,836	294,616	0.23%	709,825	41.51%	615,922	47.83%
President Admin Indpnt Office	448,989	1,793,825	-	-	36,044	1,539	37,583	2,280,397	1.77%	4,175,908	54.61%	3,857,798	59.11%
VP Institutional Adv College	-	415,277	-	-	27,500	-	27,500	442,776	0.34%	881,359	50.24%	856,714	51.68%
VP Institutional Support Services	1,146	9,396,049	-	-	388,376	6,578	394,954	9,792,149	7.59%	19,862,596	49.30%	18,685,787	52.40%
Sub-Total University Support Services (Main & Branches)	456,127	19,732,507	-	5,417	582,705	13,129	601,251	20,789,885	16.12%	41,106,153	50.58%	39,612,241	52.48%
ntercollegiate Athletics													
Intercollegiate Athletics	16,200	5,942,997	96,278	-	80,482	7,482	184,242	6,143,439	4.76%	10,441,532	58.84%	12,264,672	50.09%
Sub-Total Intercollegiate Athletics	16,200	5,942,997	96,278	-	80,482	7,482	184,242	6,143,439	4.76%	10,441,532	58.84%	12,264,672	50.09%
TOTAL Compensation (Main, Branches and Athletics)	54.011,286	62.073.041	8.447.706	297.630	3.661.781	480.811	12.887.928	128.972.255	100.00%	242.853.496	53.11%	239.681.371	53.81%
TOTAL COMPENSATION (Wall), DIANCIES AND AUNEUCS)	34,011,280	02,073,041	0,447,700	271,030	3,001,701	400,011	12,001,728	120,712,233	100.00%	242,000,490	33.11%	237,001,371	33.01%

University of New Mexico Compensation Analysis by Organization Level 3 For the six month period ended December 31, 2012 Preliminary and Unaudited

Organization Level 3	FY 2013 YTD Faculty Compensation	FY 2013 YTD Staff Compensation	Ga Ta Ra Pa Salaries	Housestaff Salaries	Student Employment	Workstudy	FY 2013 YTD Student Compensation	FY 2013 YTD Total Compensation	% of FY 2013 YTD Total	FY 2013 Full Year Compensation Original Budget	Benchmark (50%) FY 2013 YTD Total Compensation to FY 2013 Total Budget	FY 2012 Full Year Compensation Actual at 6/30/2012	FY 2013 YTD Total Compensation to FY 2012 Full Year Actual
Health Sciences Center													
College of Nursing	2,490,217	852,827	78,267	-	18,156	789	97,212	3,440,255	2.62%	7,231,123	47.58%	5,921,164	58.10%
College of Pharmacy	2,240,932	1,276,464	171,895	104,250	41,700	1,859	319,703	3,837,099	2.92%	7,915,436	48.48%	6,684,612	57.40%
HS Library and Informatics Center	478,540	1,162,008	-	-	21,438	4,749	26,186	1,666,734	1.27%	3,434,608	48.53%	3,373,024	49.41%
School of Medicine	73,443,594	25,008,657	518,243	14,378,985	394,028	17,528	15,308,784	113,761,036	86.57%	219,781,292	51.76%	207,317,359	54.87%
VP HSC Administration	1,907,683	5,665,911	9,294	-	41,924	(158)	51,060	7,624,654	5.80%	14,676,505	51.95%	13,562,983	56.22%
HSC VP Research	243,857	815,669	-	9,625	12,451	-	22,076	1,081,602	0.82%	2,777,857	38.94%	1,917,626	56.40%
	80,804,822	34,781,536	777,699	14,492,860	529,697	24,765	15,825,022	131,411,380	100.00%	255,816,821	51.37%	238,776,768	55.04%
Sponsored Programs	17,761,509	21,449,730	6,646,131	2,890,128	1,474,357	1,524,257	12,534,872	51,746,111		124,063,327		106,019,711	
TOTAL Compensation (Main, Branches, Athletics, HSC and Sponsored Programs)	152,577,618	118,304,307	15,871,535	17,680,618	5,665,835	2,029,834	41,247,822	312,129,746		622,733,644		584,477,850	