

# **Executive Summary**

## **University of New Mexico Consolidated Financial Report**

### **FY 2010, 9 months ending 3/31/10**

This report covers current fund operations for the University, including Main Campus, Branch Campuses and HSC Campus.

This report displays the “**Benchmark Rate**” percentage. The Benchmark Rate is used as a guide to analyze how budgeted revenue is coming in or whether we are spending budgeted expenses too rapidly. For March, we would expect to see revenue and expense for 9 months of the year or 75% (9 months divided by 12 months) of the full year operating budget.

**Instruction and General** operations (approximately 90% of this operation resides on Main Campus) in the FY 2010 UNM Operating Budget projects an unfavorable net margin of \$2.5M. The Main Campus budgeted a use of balance of \$2.0M, the Branch Campuses budgeted a use of balance of \$420K and HSC Campus budgeted a use of balance of \$92K. As of 3/31/10, these operations produced a favorable net margin of \$44.2M. The total actual Instruction and General expenses are 4% less than budgeted, totaling \$300.1M as indicated by a Benchmark rate of 71%. While the entire spring tuition revenue has been recorded for FY 2010, the salaries and other expenses related to spring tuition will be incurred monthly through the end of the Fiscal Year.

The next block of information shows our **Unrestricted Research** operations. The activity in these operations is essentially 50% Main Campus and 50% HSC Campus. The FY 2010 UNM Operating Budget shows a use of balance of just over \$4.1M, of which \$3.6M is related to Main Campus and \$472K is related to HSC Campus. The \$3.6M use of balance at Main Campus is primarily due to an increase in the expense budget coupled with anticipated state contract funding rescissions. The \$472K use of balance at the HSC Campus is primarily due to the impact of the anticipated state contract funding rescissions. The actual unfavorable net margin is \$2.4M as of 3/31/10. The HSC Campus unfavorable net margin as of 3/31/10 was \$2.6M which was primarily due to the timing of gains on sponsored projects and the salary and benefit expenses related to the hiring of two Oncology physicians at the Cancer Center. The Main Campus had a favorable net margin of \$167K, which resulted from decreased spending.

The third block of numbers on the first page is a summary of our **Clinical** operations. These operations are essentially all the patient care activities of the HSC Campus, including the UNM Hospitals, SOM physician professional services, Cancer Center operations and Housestaff/Medical Residents who are being trained in the UNM and VA hospitals. The FY 2010 UNM Operating Budget projects a use of balance of \$1.2M. The major factors contributing to this budgeted use of balance are: the support of the EMS Academy and the Mental Health Center, the Pathology Department’s start up package for the new Chair and anticipated one-time expenses in the Internal Medicine Department. As of 3/31/10, Clinical operations actual revenues and expenses were at the benchmark rate of 75%. Clinical operations produced an unfavorable net margin of \$989K as of 3/31/10. In total, UNM Hospitals had a favorable net margin of \$420K for the nine months ended 3/31/10. The inpatient pediatric census at UNMH is 1% higher than expected. Surgical volume is running 2% higher than expected. The SCI enrollment has continued to remain in the 11,000 enrollees range and was 11,818 as of March 31. The results for UNM Hospitals are a positive net margin of \$2.3M. The combined results for the Behavioral operations are running at a loss of \$1.9M which is due to a shift from acute days to residential treatment center (RTC) days (which are reimbursed at a lower rate) in 2010 versus 2009. The CPC also had a reduction of \$370K in state

appropriations in FY 2010. The SOM contributed \$1.5M in clinical losses to the unfavorable net margin as of 3/31/10, which was primarily due to losses at the Cancer Center. Operations in Las Cruces, Lovelace Downtown and the Main Clinic have begun to reverse their negative trend. The remaining area to stabilize is Radiation Oncology and initiatives are underway to address the challenges in this area.

The fourth business category shown on the first page of this report is **Unrestricted Public Service**. The operations in this category include special projects funded by State Appropriations, for example project ECHO, non-endowed gifts flowing from the UNM Foundation to departments and many small events funded by user fees. The FY 2010 UNM Operating Budget projects a favorable net margin of \$4.4M. This favorable budgeted net margin is comprised of a \$2.8M favorable net margin at the Main and Branch Campuses and a favorable net margin at the HSC Campus of \$1.6M. Actual expense exceeded revenue by \$5.5M as of 3/31/10. The HSC Campus had an unfavorable net margin of \$2.6M which was primarily due to payroll accruals related to chair packages. The Main and Branch Campuses produced an unfavorable net margin totaling \$2.9M primarily due to timing on the receipt of gift revenue.

Page 2 begins with **Student Aid** operations which show a favorable net margin of \$6.2M as of 3/31/10. The revenue and expenditures are both ahead of the budget benchmark because they are recorded on the semester basis for scholarships and need-based aid to students. Another factor contributing to this favorable net margin was related to the portion of the FY 2009 gift and transfer distributions that were not recorded until FY 2010. The FY 2010 UNM Operating Budget projects a favorable net margin of \$41K.

**Student Activities** are the operations of Student Government and Student organizations. The FY 2010 UNM Operating Budget shows a use of balance of \$631K. These operations show a favorable performance of \$1.1M as of 3/31/10. This favorable net margin is created from recording fee revenue on a semester basis while the salaries and other expenses related to spring semester will be incurred monthly through the end of the Fiscal Year.

The FY 2010 UNM Operating Budget for **Auxiliaries and Athletics** projects a use of balance of \$1.9M. This \$1.9M use of balance is due to a combination of Athletics budgeting just over a \$1.8 million projected use of balance and the Branch Campus Auxiliaries budgeting a use of balance of \$39K. After review of the initial Operating Budgets, Athletics will be adjusting the budget through a Budget Adjustment Request (BAR) in April 2010 to more accurately reflect their current financial position. Regarding actual performance as of March 31, 2010, the Auxiliaries and Athletics had a favorable actual net margin of \$3.8M. Units with a positive net operating income through March are: Athletics, Bookstore, Parking and Transportation, Ticketing Services, Faculty Club, Housing and Food Service, Student Health Center, Student Union, Lobo Cash, CE Conference Ctr. and the Maxwell Museum.

**Sponsored programs** operations are our contract and grant research and public service projects funded by outside agencies and companies. These operations will always record a zero net revenue over expense by the nature of their funding. The agency pays for a service or research project, and normally any unspent funds must be returned to the agency.

The **total net** favorable revenue over expenses for UNM current operations is \$46.4M for the nine months ending 3/31/10. Net income is primarily driven by the favorable net margins of \$44.2M in Instruction and General, \$6.2M in Student Aid and \$3.8M in Auxiliaries and Athletics.

Statements of Revenues, Expenses and Changes in Net Assets Format for Regents  
For the Nine month period ended March 31, 2010  
Preliminary and Unaudited

University of New Mexico - Consolidated Total Operations Current Funds

	FY 2010 Full Year Operating Budget	FY 2010 Year-to-Date Actual	Fiscal YTD Favrb/(Unfavrb) Budget	Actual to Budget Benchmark Rate 75%
<b>Instruction and General</b>				
Tuition and Fees Revenues	123,016,643	126,878,984	3,862,341	103%
State/Local Appropriations	282,189,212	204,735,346	(77,453,866)	73%
F & A Revenues	35,600,000	29,032,222	(6,567,778)	82%
Transfers	(45,201,890)	(34,799,932)	10,401,958	77%
Other Revenues	25,092,559	18,507,504	(6,585,055)	74%
Total Instruction and General Revenues	420,696,524	344,354,124	(76,342,400)	82%
Salaries	259,948,561	191,434,129	68,514,432	74%
Benefits	81,974,092	55,633,006	26,341,086	68%
Other Expenses	81,285,493	53,072,124	28,213,369	65%
Total Instruction and General Expenses	423,208,146	300,139,259	123,068,887	71%
Net Instruction and General Revenue/(Expense)	(2,511,622)	44,214,865	46,726,487	
<b>Research</b>				
State/Local Appropriations	12,548,643	9,049,986	(3,498,657)	72%
Transfers	18,737,378	15,017,513	(3,719,865)	80%
Other Revenues	7,906,152	2,185,035	(5,721,117)	28%
Total Research Revenues	39,192,173	26,252,534	(12,939,639)	67%
Salaries and Benefits	24,393,665	18,554,512	5,839,153	76%
Other Expenses	18,912,130	10,115,965	8,796,165	53%
Total Research Expenses	43,305,795	28,670,477	14,635,318	66%
Net Research Revenue/(Expense)	(4,113,622)	(2,417,943)	1,695,679	
<b>Clinical Operations</b>				
State/Local Appropriations	24,600,099	17,009,221	(7,590,878)	69%
Physician Professional Fee Revenues	82,617,316	62,931,919	(19,685,397)	76%
Hospital Facility Revenues	561,750,014	441,483,211	(120,266,803)	79%
Other Patient Revenues, net of Allowance	104,304,652	65,850,858	(38,453,794)	63%
Mil Levy	87,621,449	65,728,134	(21,893,315)	75%
Investment Income	2,478,313	2,103,238	(375,075)	85%
Gifts	1,530,000	2,515,799	985,799	164%
Housestaff Revenues	32,340,505	23,226,980	(9,113,525)	72%
Other Revenues	29,672,009	14,863,699	(14,808,310)	50%
Total Clinical Operations Revenues	926,914,357	695,713,059	(231,201,298)	75%
Salaries and Benefits	514,304,721	393,570,106	120,734,615	77%
Debt Service	8,311,394	6,230,881	2,080,513	75%
Housestaff Expenses	32,340,505	22,499,253	9,841,252	70%
Other Expenses	373,202,924	274,402,147	98,800,777	74%
Total Clinical Operations Expenses	928,159,544	696,702,387	231,457,157	75%
Net Clinical Operations Revenue/(Expense)	(1,245,187)	(989,328)	255,859	
<b>Public Service</b>				
State/Local Appropriations	10,691,931	7,347,942	(3,343,989)	69%
Sales and Services Revenues	10,917,646	7,151,489	(3,766,157)	66%
Gifts	5,712,302	2,645,678	(3,066,624)	46%
Transfers	(725,361)	(1,709,034)	(983,673)	236%
Other Revenues	23,039,179	5,651,527	(17,387,652)	25%
Total Public Service Revenues	49,635,697	21,087,602	(28,548,095)	42%
Salaries and Benefits	16,137,447	12,891,047	3,246,400	80%
Other Expenses	29,077,736	13,725,123	15,352,613	47%
Total Public Service Expenses	45,215,183	26,616,170	18,599,013	59%
Net Public Service Revenue/(Expense)	4,420,514	(5,528,568)	(9,949,082)	

Statements of Revenues, Expenses and Changes in Net Assets Format for Regents  
For the Nine month period ended March 31, 2010  
Preliminary and Unaudited

**University of New Mexico - Consolidated Total Operations Current Funds**

	FY 2010 Full Year Operating Budget	FY 2010 Year-to-Date Actual	Fiscal YTD Favrb/(Unfavrb) Budget	Actual to Budget Benchmark Rate 75%
<b>Student Aid</b>				
Gifts	9,571,040	8,107,663	(1,463,377)	85%
State Lottery Scholarship	26,970,177	27,156,191	186,014	101%
Transfers	13,553,118	14,242,513	689,395	105%
Other Revenues	527,989	148,003	(379,986)	28%
Total Student Aid Revenues	<u>50,622,324</u>	<u>49,654,370</u>	<u>(967,954)</u>	<u>98%</u>
Salaries and Benefits	4,040,031	2,277,297	1,762,734	56%
Other Expenses	46,541,207	41,202,022	5,339,185	89%
Total Student Aid Expenses	<u>50,581,238</u>	<u>43,479,319</u>	<u>7,101,919</u>	<u>86%</u>
Net Student Aid Revenue/(Expense)	<u>41,086</u>	<u>6,175,051</u>	<u>6,133,965</u>	
<b>Student Activities</b>				
Fee Revenues	4,524,766	4,509,305	(15,461)	100%
Sales and Services Revenues	2,292,994	1,114,013	(1,178,981)	49%
Transfers	50,000	453,700	403,700	907%
Other Revenues	22,500	80,285	57,785	357%
Total Student Activities Revenues	<u>6,890,260</u>	<u>6,157,303</u>	<u>(732,957)</u>	<u>89%</u>
Salaries and Benefits	3,933,382	2,933,837	999,545	75%
Other Expenses	3,587,480	2,161,403	1,426,077	60%
Total Student Activities Expenses	<u>7,520,862</u>	<u>5,095,240</u>	<u>2,425,622</u>	<u>68%</u>
Net Student Activities Revenue/(Expense)	<u>(630,602)</u>	<u>1,062,063</u>	<u>1,692,665</u>	
<b>Auxiliaries and Athletics</b>				
Branch Campuses Auxiliary Revenues	2,805,294	2,917,039	111,745	104%
Main Campus Auxiliaries Revenues	61,281,024	42,402,775	(18,878,249)	69%
Athletics Revenues	29,233,702	24,408,518	(4,825,184)	83%
Total Auxiliaries and Athletics Revenues	<u>93,320,020</u>	<u>69,728,332</u>	<u>(23,591,688)</u>	<u>75%</u>
Branch Campuses Auxiliary Expenses	2,844,557	2,624,412	220,145	92%
Main Campus Auxiliaries Expenses	61,275,918	39,032,915	22,243,003	64%
Athletics Expenses	31,055,802	24,250,828	6,804,974	78%
Total Auxiliaries and Athletics Expenses	<u>95,176,277</u>	<u>65,908,155</u>	<u>29,268,122</u>	<u>69%</u>
Net Auxiliaries and Athletics Revenue/(Expense)	<u>(1,856,257)</u>	<u>3,820,177</u>	<u>5,676,434</u>	
<b>Sponsored Programs</b>				
Federal Grants and Contracts Revenues	194,518,609	181,955,842	(12,562,767)	94%
State and Local Grants and Contracts Revenues	42,217,440	27,543,989	(14,673,451)	65%
Non-Governmental Grants and Contracts Revenues	21,285,134	17,761,187	(3,523,947)	83%
Gifts	204,134	520,853	316,719	255%
Transfers	4,647,700	4,958,132	310,432	107%
Other Revenues	-	-	-	N/A
Total Sponsored Programs Revenues	<u>262,873,017</u>	<u>232,740,003</u>	<u>(30,133,014)</u>	<u>89%</u>
Salaries and Benefits	129,951,695	90,741,103	39,210,592	70%
Other Expenses	132,921,322	141,998,900	(9,077,578)	107%
Total Sponsored Programs Expenses	<u>262,873,017</u>	<u>232,740,003</u>	<u>30,133,014</u>	<u>89%</u>
Net Sponsored Programs Revenue/(Expense)	<u>-</u>	<u>-</u>	<u>-</u>	
<b>Net Current Revenue/(Expense)</b>	<u><b>(5,895,690)</b></u>	<u><b>46,336,317</b></u>	<u><b>52,232,007</b></u>	
<b>Beginning Net Assets Unrestricted</b>		<u><b>265,034,079</b></u>		
<b>Ending Net Assets Unrestricted</b>		<u><b>311,370,396</b></u>		

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**University of New Mexico - Consolidated Total Operations Current Funds**

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<b>University of New Mexico - Results of Athletics and Auxiliary Operations</b>				
<b>Results of Athletics Operations:</b>				
Athletics Revenues	29,886,980	24,517,345	(5,369,635)	82%
Athletics Transfers	(653,278)	(108,827)	544,451	17%
Total Athletics Revenues	<u>29,233,702</u>	<u>24,408,518</u>	<u>(4,825,184)</u>	<u>83%</u>
Athletics Expenses				
Salaries and Benefits	13,359,936	10,392,558	2,967,378	78%
Grant-in-Aid	3,254,600	2,947,293	307,307	91%
Other Expenses	14,441,266	10,910,977	3,530,289	76%
Total Athletics Expenses	<u>31,055,802</u>	<u>24,250,828</u>	<u>6,804,974</u>	<u>78%</u>
Net Athletics Revenue/(Expense)	<u>(1,822,100)</u>	<u>157,690</u>	<u>1,979,790</u>	
<b>Results of Auxiliary Operations:</b>				
<b>VP for Institutional Support Services</b>				
Bookstore Revenues	18,384,192	16,830,667	(1,553,525)	92%
Bookstore Transfers	(758,208)	(517,504)	240,704	68%
Total Bookstore Revenues	<u>17,625,984</u>	<u>16,313,163</u>	<u>(1,312,821)</u>	<u>93%</u>
Total Bookstore Expenses	<u>17,625,984</u>	<u>15,023,956</u>	<u>2,602,028</u>	<u>85%</u>
Net Bookstore Revenue/(Expense)	<u>-</u>	<u>1,289,207</u>	<u>1,289,207</u>	
Public Events Revenues	3,514,350	2,612,661	(901,689)	74%
Public Events Transfers	149,730	112,298	(37,432)	75%
Total Public Events Revenues	<u>3,664,080</u>	<u>2,724,959</u>	<u>(939,121)</u>	<u>74%</u>
Total Public Events Expenses	<u>3,664,080</u>	<u>3,000,469</u>	<u>663,611</u>	<u>82%</u>
Net Public Events Revenue/(Expense)	<u>-</u>	<u>(275,510)</u>	<u>(275,510)</u>	
Golf Courses Revenues	2,766,544	1,472,141	(1,294,403)	53%
Golf Courses Transfers	(39,252)	(29,439)	9,813	75%
Total Golf Courses Revenues	<u>2,727,292</u>	<u>1,442,702</u>	<u>(1,284,590)</u>	<u>53%</u>
Total Golf Courses Expenses	<u>2,727,292</u>	<u>2,003,531</u>	<u>723,761</u>	<u>73%</u>
Net Golf Courses Revenue/(Expense)	<u>-</u>	<u>(560,829)</u>	<u>(560,829)</u>	
Parking and Transportation Revenues	6,520,771	5,481,283	(1,039,488)	84%
Parking and Trans Transfers	(1,297,631)	(1,569,867)	(272,236)	121%
Total Parking and Trans Revenues	<u>5,223,140</u>	<u>3,911,416</u>	<u>(1,311,724)</u>	<u>75%</u>
Total Parking and Trans Expenses	<u>5,223,140</u>	<u>3,575,018</u>	<u>1,648,122</u>	<u>68%</u>
Net Parking and Trans Revenue/(Expense)	<u>-</u>	<u>336,398</u>	<u>336,398</u>	
Ticketing Services Revenues	900,295	707,953	(192,342)	79%
Ticketing Services Transfers	75,348	56,511	(18,837)	75%
Total Ticketing Services Revenues	<u>975,643</u>	<u>764,464</u>	<u>(211,179)</u>	<u>78%</u>
Total Ticketing Services Expenses	<u>975,643</u>	<u>613,504</u>	<u>362,139</u>	<u>63%</u>
Net Ticketing Services Revenue/(Expense)	<u>-</u>	<u>150,960</u>	<u>150,960</u>	
Faculty Club Revenues	62,963	42,420	(20,543)	67%
Faculty Club Expenses	62,963	22,472	40,491	36%
Net Faculty Club Revenue/(Expense)	<u>-</u>	<u>19,948</u>	<u>19,948</u>	
Young Ranch Revenues	55,536	-	(55,536)	0%
Young Ranch Expenses	55,536	39,209	16,327	71%
Net Young Ranch Revenue/(Expense)	<u>-</u>	<u>(39,209)</u>	<u>(39,209)</u>	
Taos & Lawrence Ranch Revenues	93,016	57,632	(35,384)	62%
Taos & Lawrence Ranch Expenses	93,016	77,398	15,618	83%
Net Taos & Lawrence Ranch Revenue/(Expense)	<u>-</u>	<u>(19,766)</u>	<u>(19,766)</u>	
Total VP for Institutional Support Services Revenues	<u>30,427,654</u>	<u>25,256,756</u>	<u>(5,170,898)</u>	<u>83%</u>
Total VP for Institutional Support Services Expenses	<u>30,427,654</u>	<u>24,355,557</u>	<u>6,072,097</u>	<u>80%</u>
Net VP for Institutional Support Services Revenue/(Expense)	<u>-</u>	<u>901,199</u>	<u>901,199</u>	

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<b>VP for Student Affairs</b>				
Housing and Food Service Revenues	21,025,108	11,145,931	(9,879,177)	53%
Housing Transfers	(2,440,563)	(3,530,450)	(1,089,887)	145%
Total Housing and Food Service Revenues	18,584,545	7,615,481	(10,969,064)	41%
Total Housing and Food Service Expenses	18,584,545	7,378,537	11,206,008	40%
Net Housing and Food Service Revenue/(Expense)	-	236,944	236,944	
Student Health Center Revenues	6,745,089	6,112,187	(632,902)	91%
Student Health Center Expenses	6,745,089	4,960,164	1,784,925	74%
Net Student Health Center Revenue/(Expense)	-	1,152,023	1,152,023	
Student Union Revenues	5,077,748	3,088,939	(1,988,809)	61%
Student Union Expenses	5,077,748	2,068,833	3,008,915	41%
Net Student Union Revenue/(Expense)	-	1,020,106	1,020,106	
Lobo Cash Revenues	140,549	36,141	(104,408)	26%
Lobo Cash Expenses	140,549	18,925	(121,624)	13%
Net Lobo Cash Revenue/(Expense)	-	17,216	17,216	
Total VP for Student Affairs Revenues	30,547,931	16,852,748	(13,695,183)	55%
Total VP for Student Affairs Expenses	30,547,931	14,426,459	16,121,472	47%
Net VP for Student Affairs Revenue/(Expense)	-	2,426,289	2,426,289	
<b>Provost and Other Units</b>				
CE Conference Ctr Revenues	280,000	208,282	(71,718)	74%
CE Conference Ctr Transfers	(83,917)	(8,045)	75,872	10%
Total CE Conference Ctr Revenues	196,083	200,237	4,154	102%
Total CE Conference Ctr Expenses	196,083	174,177	21,906	89%
Net CE Conference Ctr Revenue/(Expense)	-	26,060	26,060	
Art Museum Revenues	-	-	-	N/A
Art Museum Expenses	-	504	(504)	N/A
Net Art Museum Revenue/(Expense)	-	(504)	(504)	
Maxwell Museum Revenues	29,000	27,222	(1,778)	94%
Maxwell Museum Expenses	29,250	11,743	17,507	40%
Net Maxwell Museum Revenue/(Expense)	(250)	15,479	15,729	
Other Revenues	80,356	65,812	(14,544)	82%
Other Expenses	75,000	64,475	10,525	86%
Net Other Revenue/(Expense)	5,356	1,337	(4,019)	
Total Provost and Other Units Revenues	305,439	293,271	(12,168)	96%
Total Provost and Other Units Expenses	300,333	250,899	49,434	84%
Net Provost and Other Units Revenue/(Expense)	5,106	42,372	37,266	
<b>Auxiliary Totals</b>				
Total Auxiliary & Concessions Revenues	61,281,024	42,402,775	(18,878,249)	69%
Total Auxiliary & Concessions Expenses	61,275,918	39,032,915	22,243,003	64%
Net Auxiliary Revenue/(Expense)	5,106	3,369,860	3,364,754	
Net Athletics Revenue/(Expense)	(1,822,100)	157,690	1,979,790	
Net Auxiliary and Athletics Revenue/(Expense)	(1,816,994)	3,527,550	5,344,544	
Net Branch Campuses Aux Revenue/(Expense)	(39,263)	292,627	331,890	
Net All Auxiliary and Athletics Revenue/(Expense)	(1,856,257)	3,820,177	5,676,434	

# UNM Debt Service Schedule

As of March 31, 2010

\*Includes Hospital Debt

UNM Bond Issue	Fixed or Variable Rate Issue	Original Issue Amount	Outstanding Principal Balance on January 1, 2010	Current Fiscal Year Principal Payment due on June 1, 2010	Current Fiscal Year Interest Payment due on June 1, 2010	Current Year Interest Payment due on December 1, 2010	Current Fiscal Year Total Principal & Interest
Sub Lien System Imp Revenue Bonds <b>Series 2007 A&amp;B:</b> Interest Range 4.0% to 5.95% Final Maturity Year 2036	Fixed Rate	\$136,710,000	\$136,710,000	\$0	\$3,386,860	\$3,386,860	\$6,773,720
Sub Lien System Imp Revenue Bonds <b>Series 2005:</b> Interest Range 3.0% to 5.0% Final Maturity Year 2035	Fixed Rate	\$125,575,000	\$123,910,000	\$1,785,000	\$2,820,710	\$2,791,704	\$7,397,414
***Hospital Mortgage Revenue Bonds <b>Series 2004:</b> Interest Range 2.0% to 5.0% Final Maturity Year 2032	Fixed Rate	\$192,250,000	\$181,225,000	\$4,480,000	\$4,330,491	\$4,277,788	\$13,088,279
Sub Lien System Rfdg Revenue Bonds <b>Series 2003 A:</b> Interest Range 2.0% to 5.25% Final Maturity Year 2018	Fixed Rate	\$21,660,000	\$14,655,000	\$1,990,000	\$379,606	\$379,606	\$2,749,212
Sub Lien System Rfdg Revenue Bonds <b>Series 2003 B&amp;C:</b> Interest Range 1.35% to 5.625% Final Maturity Year 2033	Fixed Rate	\$11,805,000	\$10,525,000	\$240,000	\$254,584	\$249,904	\$744,488
Sub Lien Sys Rfdg & Imp Revenue Bonds <b>Series 2002 A:</b> Interest Range 2.5% to 5.25% Final Maturity Year 2032	Fixed Rate	\$58,860,000	\$49,325,000	\$1,755,000	\$1,258,038	\$1,214,163	\$4,227,201
Sub Lien Sys Rfdg Revenue Bonds <b>Series 2002 B:</b> Synthetic Fixed Int. Rate 3.83% Final Maturity Year 2026	Variable Rate	\$25,475,000	\$25,275,000	\$185,000	\$484,016	\$480,474	\$1,149,490
Sub Lien System Rfdg Revenue Bonds <b>Series 2002 C:</b> Synthetic Fixed Int. Rate 3.94% Final Maturity Year 2030	Variable Rate	\$37,840,000	\$36,840,000	\$100,000	\$725,748	\$725,748	\$1,551,496
Sub Lien System Imp Revenue Bonds <b>Series 2001:</b> 1/2 True Variable Rate <b>Series 2001:</b> 1/2 Synthetic Fixed Interest at 4.16% and 4.19% Final Maturity Year 2026	Variable Rate	\$52,625,000	\$42,780,000	\$1,760,000	\$855,600	\$820,400	\$3,436,000
Sub Lien System Imp Revenue Bonds <b>Series 2000 A&amp;B :</b> Interest Range 4.65% to 6.35% Final Maturity Year 2029	Fixed Rate	\$53,231,671	\$4,959,685	\$1,072,739	\$278,814	\$278,814	\$1,630,367
System Revenue Rfdg Bonds <b>Series 1992 A:</b> Interest Range 3.25% to 6.25% Final Maturity Year 2021	Fixed Rate	\$36,790,000	\$23,810,000	\$1,445,000	\$720,063	\$720,063	\$2,885,126
<b>Grand Total</b>		<b>\$752,821,671</b>	<b>\$650,014,685</b>	<b>\$14,812,739</b>	<b>\$15,494,530</b>	<b>\$15,325,524</b>	<b>\$45,632,793</b>

Note: See attached matrix for source of funds.

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

## FY10 UNM Debt Service - Source of Funds

	<i>Series 2007A&amp;B</i>	<i>Series 2005</i>	<i>Series 2004</i>	<i>Series 2003B&amp;C</i>	<i>Series 2003A</i>	<i>Series 2002C</i>	<i>Series 2002B</i>	<i>Series 2002A</i>	<i>Series 2001</i>	<i>Series 2000A&amp;B</i>	<i>Series 1992A</i>
Student Fees- Facility	X			X	X	X	X				X
Student Fees - IT	X						X				
Capitalized Interest	X										
Parking Services	X	X			X		X				X
UNM Hospital			X	X		X					X
Bookstore				X	X						X
Housing & Dining Services				X	X		X				
Building R&R				X		X	X				X
Real Estate Department	X			X			X	X			
Physical Plant Department	X	X					X	X			
Telecommunications		X					X				
Athletics	X										
Information & Technology Funds		X				X					
KNME											X
Popejoy Hall						X					
MTTC Bldg.							X				
Opto Bldg (CHTM Res Park)							X				
CRTC							X				
Continuing Education							X				
Equipment R&R		X									
Golf Course - North & South						X					
HSC *	X							X			
UNM Development Revenues	X										
Interest on Reserve Funds					X	X	X	X			

Note: Capitalized Interest is the source of funding for the 2007A&B bonds through FY2010. Beginning in FY2011, the other sources of funds identified above will be used to service debt associated with the Series 2007A&B bonds.

\* Recent addition - proceeds will be used for various HSC projects.

University of New Mexico  
 Instruction and General by Organization Level 3  
 For the nine month period ended March 31, 2010  
 Preliminary and Unaudited

**MAIN CAMPUS**

Organization 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
<b>Instruction, Academic and Student Support Services</b>														
AAC	UNM West and Branch Initiatives	1,110,711	(3,500)	1	1,107,212	140,041		167,603	0	78,694	196,613	582,952	524,260	52.65%
ABA	Provost Administrative Units	18,661,650	(293,895)	176,085	18,543,841	1,022,020		2,935,640	1,089,193	174,091	5,712,335	10,933,279	7,610,562	58.96%
ABB	University College	3,013,787	20,939	2,292	3,037,018	1,194,566		827,520	97,928	1,782	373,768	2,495,563	541,455	82.17%
ABC	School of Public Administration	848,207	23,197	0	871,404	571,354		80,852	81,108	5,597	62,156	801,067	70,337	91.93%
ABD	VP for Equity & Inclusion	1,897,519	137,678	260	2,035,457	154,284		653,281	64,548	45,118	118,254	1,035,484	999,973	50.87%
ABE	VP Division of Enrollment Mgmt	6,739,446	(9,512)	93,672	6,823,606	110,979		3,472,278	150,582	25,000	797,269	4,556,108	2,267,498	66.77%
ABG	College of Fine Arts	10,511,442	(167,794)	75,094	10,418,742	5,026,286		1,688,760	667,800	284,086	1,018,243	8,685,175	1,733,568	83.36%
ABH	College of Arts Sciences	51,857,414	34,210	41,100	51,932,725	26,541,337		5,452,134	7,435,812	1,867,683	1,955,028	43,251,993	8,680,732	83.28%
ABI	Anderson Schools of Management	9,579,843	(77,409)	1,019	9,503,453	5,129,054		1,116,861	456,000	265,886	614,930	7,582,731	1,920,722	79.79%
ABJ	College of Education	13,314,404	(192,315)	127	13,122,216	6,733,349		1,829,438	812,322	199,012	765,895	10,340,017	2,782,199	78.80%
ABK	School of Engineering	14,126,111	61,007	40,684	14,227,802	7,534,640		1,772,553	825,045	222,372	768,050	11,122,659	3,105,143	78.18%
ABL	School of Law	8,743,871	(93,666)	49,591	8,699,796	3,577,994		1,436,461	59,917	0	1,327,113	6,401,486	2,298,310	73.58%
ABM	School of Architecture Planning	3,281,694	(75,500)	48,216	3,254,410	1,941,331		370,072	147,835	18,849	313,115	2,791,201	463,209	85.77%
ABN	University Libraries	13,440,639	(99,527)	213,214	13,554,325	1,697,899		3,235,302	409,545	0	4,428,542	9,771,287	3,783,038	72.09%
ABO	Continuing Education	2,671,176	(45,029)	88,003	2,714,150	1,348,153		1,024,645	100,377	(205,780)	915,765	3,183,160	(469,010)	117.28%
ABP	Extended University	8,968,698	(862,895)	22,922	8,128,725	242,117		2,161,898	153,154	284,464	642,155	3,483,789	4,644,936	42.86%
ABQ	VP Research & Economic Development	94,525	72,230	0	166,755	0		90,193	525	0	30,885	121,602	45,153	72.92%
ACA	VP Student Affairs Administration	1,470,008	(29,522)	11,628	1,452,114	141,812		681,235	49,840	30,000	270,374	1,173,261	278,853	80.80%
ACB	VP Student Affairs Indpdnt Dept	48,770	0	0	48,770	0		36,578	0	0	5,698	42,276	6,494	86.68%
ACC	Associate VP Student Services	1,951,780	11,753	43,186	2,006,719	8,970		986,862	117,760	37,296	313,303	1,464,191	542,528	72.96%
ACD	Associate VP Student Life	977,265	103,025	18,812	1,099,102	4,788		600,550	20,091	0	185,595	811,024	288,078	73.79%
<b>Sub-Total</b>		<b>173,308,961</b>	<b>(1,486,525)</b>	<b>925,906</b>	<b>172,748,342</b>	<b>63,120,971</b>		<b>30,620,714</b>	<b>12,739,382</b>	<b>3,334,151</b>	<b>20,815,085</b>	<b>130,630,304</b>	<b>42,118,039</b>	<b>75.62%</b>
<b>University Support Services</b>														
AAA	President Admin Indpnt Office	5,179,096	(89,542)	361	5,089,915	398,581		2,415,851	41,850	0	795,155	3,651,436	1,438,480	71.74%
AAB	Information Technology	316,070	264,895	0	580,965	0		324,521	0	0	50,468	374,989	205,976	64.55%
ADA	EVP Administration	1,578,624	681,419	0	2,260,043	0		362,787	10,686	0	1,526,278	1,899,750	360,293	84.06%
ADB	EVP Administration Independent Offices	8,019,926	583,909	930,350	9,534,185	0		3,648,131	46,857	0	295,462	3,990,449	5,543,736	41.85%
ADD	Controller	7,611,168	0	673,066	8,284,233	0		5,912,742	83,005	0	716,036	6,711,783	1,572,451	81.02%
ADF	Human Resources	1,834,160	109	205,560	2,039,829	0		1,202,403	7,395	0	288,347	1,498,145	541,684	73.44%
ADG	VP Institutional Support Services	37,845,128	1,434,307	(17,356)	39,262,079	0		7,813,429	31,475	2,410,012	15,651,943	25,906,859	13,355,219	65.98%
ADI	Government & Community Relations	165,971	575	0	166,546	0		125,807	2,630	0	629	129,065	37,481	77.50%
AEA	VP Institutional Advancement	1,693,439	(94,803)	3,755,372	5,354,008	0		878,896	37,924	0	203,699	1,120,519	4,233,489	20.93%
<b>Sub-Total</b>		<b>64,243,582</b>	<b>2,780,869</b>	<b>5,547,353</b>	<b>72,571,804</b>	<b>398,581</b>		<b>22,684,566</b>	<b>261,821</b>	<b>2,410,012</b>	<b>19,528,016</b>	<b>45,282,996</b>	<b>27,288,808</b>	<b>62.40%</b>
Non-Operational Monitoring Activity		(20,291,668)	(35,241,666)	6,380,197	(49,153,137)	0		0	0	0	(104,706)	(104,706)	(49,048,431)	
Fringe Benefit Pool		45,566,050	(153,951)	0	45,412,099	62,576		0	0	33,065,455	31,331	33,159,361	12,252,737	
<b>Sub-Total</b>		<b>25,274,382</b>	<b>(35,395,617)</b>	<b>6,380,197</b>	<b>(3,741,038)</b>	<b>62,576</b>		<b>0</b>	<b>0</b>	<b>33,065,455</b>	<b>(73,375)</b>	<b>33,054,656</b>	<b>(36,795,694)</b>	
<b>TOTAL MAIN CAMPUS</b>		<b>262,826,925</b>	<b>(34,101,273)</b>	<b>12,853,455</b>	<b>241,579,108</b>	<b>63,582,127</b>		<b>53,305,280</b>	<b>13,001,203</b>	<b>38,809,618</b>	<b>40,269,726</b>	<b>208,967,955</b>	<b>32,611,153</b>	

**INTERCOLLEGIATE ATHLETICS**

Organization 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
ADC Intercollegiate Athletics	800,053	105,000	919	905,972	0		329,066	3,147	0	327,944	660,156	245,816	72.87%
<b>TOTAL ATHLETICS</b>	<b>800,053</b>	<b>105,000</b>	<b>919</b>	<b>905,972</b>	<b>0</b>		<b>329,066</b>	<b>3,147</b>	<b>0</b>	<b>327,944</b>	<b>660,156</b>	<b>245,816</b>	<b>72.87%</b>

**BRANCH CAMPUSES**

AGA Gallup Branch	10,071,029	(653,024)	70,467	9,488,472	3,784,756		2,649,212	100,443	22,094	1,851,158	8,407,663	1,080,809	88.61%
AGB Los Alamos Branch	2,135,634	(86,534)	66,492	2,115,593	864,192		715,582	15,000	9,149	366,288	1,970,212	145,381	93.13%
AGC Taos Branch	3,414,648	10,367	251,177	3,676,193	1,406,162		1,034,307	51,234	32,214	843,105	3,367,021	309,171	91.59%
AGD Valencia County Branch	5,643,412	(861,815)	187,510	4,969,107	1,808,079		1,754,409	118,034	8,336	1,078,837	4,767,696	201,411	95.95%
<b>Sub-Total</b>	<b>21,264,723</b>	<b>(1,591,006)</b>	<b>575,646</b>	<b>20,249,364</b>	<b>7,863,190</b>		<b>6,153,510</b>	<b>284,711</b>	<b>71,793</b>	<b>4,139,388</b>	<b>18,512,592</b>	<b>1,736,772</b>	<b>91.42%</b>
Fringe Benefit Pool	5,811,189	(59,703)	0	5,751,486	0		0	0	3,874,915	0	3,874,915	1,876,571	67.37%
<b>Sub-Total</b>	<b>5,811,189</b>	<b>(59,703)</b>	<b>0</b>	<b>5,751,486</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>3,874,915</b>	<b>0</b>	<b>3,874,915</b>	<b>1,876,571</b>	<b>67.37%</b>
<b>TOTAL BRANCH CAMPUSES</b>	<b>27,075,912</b>	<b>(1,650,709)</b>	<b>575,646</b>	<b>26,000,850</b>	<b>7,863,190</b>		<b>6,153,510</b>	<b>284,711</b>	<b>3,946,708</b>	<b>4,139,388</b>	<b>22,387,507</b>	<b>3,613,343</b>	<b>86.10%</b>

**HEALTH SCIENCES CENTER**

Organization 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
AFA VP HSC Administration	20,492,693	(8,617,208)	2,649,309	14,524,794	683,041		6,140,831	18,336	0	4,107,871	10,950,080	3,574,713	75.39%
AFB HS Library and Informatics Center	5,387,300	(1,285)	(52,159)	5,333,855	766,557		1,678,594	32,275		1,333,808	3,811,235	1,522,620	71.45%
AFC School of Medicine	49,920,025	(6,337,887)	(34,961)	43,547,177	19,026,182		9,945,970	558,987	24,758	1,606,267	31,162,164	12,385,012	71.56%
AFD College of Nursing	6,867,015	(162,770)	(316,210)	6,388,035	3,169,120		984,223	63,820	21,732	274,403	4,513,298	1,874,737	70.65%
AFE College of Pharmacy	6,383,549	(482,836)	(140,350)	5,760,362	2,805,042		723,208	202,512		419,769	4,150,531	1,609,831	72.05%
<b>Sub-Total</b>	<b>89,050,581</b>	<b>(15,601,987)</b>	<b>2,105,629</b>	<b>75,554,223</b>	<b>26,449,943</b>		<b>19,472,827</b>	<b>875,931</b>	<b>46,490</b>	<b>7,742,118</b>	<b>54,587,309</b>	<b>20,966,914</b>	<b>72.25%</b>
Non-Operational Monitoring Activity	(42,772,734)	16,459,598	6,102,358	(20,210,779)						546,179	546,179	(20,756,958)	
Fringe Benefit Pool	21,199,364	(10,560)	(664,052)	20,524,752			113,194		12,830,190	46,769	12,990,153	7,534,599	
<b>Sub-Total</b>	<b>(21,573,370)</b>	<b>16,449,038</b>	<b>5,438,306</b>	<b>313,973</b>	<b>0</b>		<b>113,194</b>	<b>0</b>	<b>12,830,190</b>	<b>592,948</b>	<b>13,536,332</b>	<b>(13,222,360)</b>	
<b>TOTAL HEALTH SCIENCES CENTER</b>	<b>67,477,211</b>	<b>847,050</b>	<b>7,543,934</b>	<b>75,868,196</b>	<b>26,449,943</b>		<b>19,586,021</b>	<b>875,931</b>	<b>12,876,680</b>	<b>8,335,066</b>	<b>68,123,641</b>	<b>7,744,555</b>	
<b>GRAND TOTAL</b>	<b>358,180,101</b>	<b>(34,799,931)</b>	<b>20,973,955</b>	<b>344,354,126</b>	<b>97,895,260</b>		<b>79,373,876</b>	<b>14,164,992</b>	<b>55,633,007</b>	<b>53,072,124</b>	<b>300,139,260</b>	<b>44,214,866</b>	

University of New Mexico  
 Compensation Analysis by Organization Level 3  
 For the Nine month period ended March 31, 2010  
 Preliminary and Unaudited

Organization Level 3	YTD Faculty Compensation	YTD Staff Compensation	Ga Ta Ra Pa Salaries	Housestaff Salaries	Student Employment	Workstudy	YTD Student Compensation	YTD Total Compensation	% of YTD Total	Full Year Compensation Original Budget	Benchmark (75%) YTD Total Compensation to Total Budget
<b>Instruction, Academic and Student Support Services (Main &amp; Branches)</b>											
Anderson Schools of Management ASM	5,378,637	1,198,377	397,759	-	103,561	1,496	502,816	7,079,830	3.90%	9,811,086	72.16%
Assoc. VP Student Life (ACD)	6,738	4,273,539	48,488	-	884,118	57,229	989,835	5,270,112	2.90%	7,550,509	69.80%
Associate VP Student Services	12,743	1,482,056	35,901	10,455	417,795	29,956	494,108	1,988,906	1.09%	2,747,619	72.39%
College of Arts Sciences A S	27,092,999	6,590,007	7,384,688	144,848	300,020	95,944	7,925,500	41,608,506	22.90%	52,795,281	78.81%
College of Education COE	6,759,740	2,285,860	776,152	32,130	167,744	14,489	990,515	10,036,114	5.52%	13,646,210	73.55%
College of Fine Arts CFA	5,177,314	1,754,673	565,393	-	140,221	41,093	746,706	7,678,693	4.23%	9,871,827	77.78%
Continuing Education Cont Ed	1,377,408	1,145,830	18,465	-	79,756	2,155	100,377	2,623,615	1.44%	3,222,667	81.41%
Extended University Ext Univ	242,117	2,161,898	-	-	120,284	32,870	153,154	2,557,170	1.41%	3,360,950	76.08%
Gallup Branch	3,802,756	2,712,248	-	-	35,547	69,626	105,172	6,620,176	3.64%	9,126,339	72.54%
LosAlamos Branch	870,692	770,108	4,390	-	1,400	10,442	16,232	1,657,032	0.91%	2,206,860	75.09%
Provost Administrative Units	1,065,777	4,518,097	927,018	2,250	338,823	75,476	1,343,568	6,927,441	3.81%	10,003,133	69.25%
School of Architecture Planning	2,001,114	407,827	123,753	-	43,975	6,553	174,281	2,583,222	1.42%	3,158,402	81.79%
School of Engineering	8,069,558	1,918,883	879,486	50,000	294,792	8,462	1,232,741	11,221,182	6.18%	14,294,114	78.50%
School of Law LAW	3,840,990	2,310,629	600	-	74,148	36,551	111,299	6,262,918	3.45%	9,282,648	67.47%
School of Public Administration	571,727	80,852	78,379	-	1,254	3,589	83,222	735,801	0.41%	905,144	81.29%
Taos Branch	1,413,539	1,139,591	400	-	24,630	37,797	62,828	2,615,958	1.44%	3,148,764	83.08%
University College UC	1,257,766	829,075	83,955	-	13,023	12,936	109,914	2,196,754	1.21%	3,010,709	72.96%
University Libraries	2,214,901	3,284,498	238,261	-	313,045	103,752	655,057	6,154,456	3.39%	8,674,181	70.95%
UNM West and Branch Initiatives	140,041	167,603	-	-	-	-	-	307,644	0.17%	596,027	51.62%
Valencia County Branch	1,808,079	1,928,598	11,860	-	77,480	45,198	134,538	3,871,214	2.13%	5,387,611	71.85%
VP Division of Enrollment Mgmt	110,979	3,529,437	8,108	-	225,570	58,023	291,700	3,932,116	2.16%	5,663,117	69.43%
VP for Equity & Inclusion	154,284	734,031	46,986	2,250	57,634	14,458	121,328	1,009,643	0.56%	1,518,191	66.50%
VP Resrch & Econ Devlpmt	1,099,490	2,597,434	139,250	11,288	149,640	6,683	306,860	4,003,785	2.20%	5,792,603	69.12%
VP Student Affairs Administration	142,862	686,983	23,935	5,402	31,047	3,951	64,335	894,180	0.49%	1,261,366	70.89%
VP Student Affairs Indpdnt Dept ID	72,396	2,680,851	-	-	209,367	4,403	213,771	2,967,017	1.63%	4,075,125	72.81%
<b>Sub-Total Instruction, Academic and Student Support Services (Main &amp; Branches)</b>	<b>74,684,647</b>	<b>51,188,984</b>	<b>11,793,225</b>	<b>258,623</b>	<b>4,104,872</b>	<b>773,134</b>	<b>16,929,855</b>	<b>142,803,486</b>	<b>78.61%</b>	<b>191,110,483</b>	<b>74.72%</b>
<b>University Support Services (Main &amp; Branches)</b>											
Controller	-	6,571,333	-	-	76,959	17,139	94,098	6,665,430	3.67%	9,346,861	71.31%
EVP Admin Independent Offices	-	3,648,131	-	-	40,223	6,634	46,857	3,694,987	2.03%	5,523,874	66.89%
EVP Administration	62,576	519,130	-	-	10,686	-	10,686	592,391	0.33%	795,706	74.45%
Government & Community Relations	-	133,428	-	-	9,859	-	9,859	143,287	0.08%	173,528	82.57%
Human Resources HR	-	1,202,403	-	-	4,611	2,784	7,395	1,209,798	0.67%	1,747,260	69.24%
Information Technology Services	-	324,521	-	-	-	-	-	324,521	0.18%	394,560	82.25%
President Admin Indpnt Office	398,581	2,427,003	-	-	34,759	7,091	41,850	2,867,433	1.58%	4,130,989	69.41%
VP Institutional Adv College	-	878,896	-	-	33,755	4,169	37,924	916,820	0.50%	1,351,068	67.86%
VP Institutional Support Services	2,900	13,633,998	-	-	599,992	9,849	609,841	14,246,738	7.84%	20,241,528	70.38%
<b>Sub-Total University Support Services (Main &amp; Branches)</b>	<b>464,057</b>	<b>29,338,841</b>	<b>-</b>	<b>-</b>	<b>810,843</b>	<b>47,665</b>	<b>858,509</b>	<b>30,661,406</b>	<b>16.88%</b>	<b>43,705,374</b>	<b>70.15%</b>
<b>Intercollegiate Athletics</b>											
Intercollegiate Athletics	30,761	7,925,717	120,203	-	114,703	10,205	245,112	8,201,590	4.51%	9,157,014	89.57%
<b>Sub-Total Intercollegiate Athletics</b>	<b>30,761</b>	<b>7,925,717</b>	<b>120,203</b>	<b>-</b>	<b>114,703</b>	<b>10,205</b>	<b>245,112</b>	<b>8,201,590</b>	<b>4.51%</b>	<b>9,157,014</b>	<b>89.57%</b>
<b>TOTAL Compensation (Main, Branches and Athletics)</b>	<b>75,179,464</b>	<b>88,453,542</b>	<b>11,913,428</b>	<b>258,623</b>	<b>5,030,419</b>	<b>831,005</b>	<b>18,033,475</b>	<b>181,666,481</b>	<b>100.00%</b>	<b>243,972,871</b>	<b>74.46%</b>

University of New Mexico  
 Compensation Analysis by Organization Level 3  
 For the Nine month period ended March 31, 2010  
 Preliminary and Unaudited

Organization Level 3	YTD Faculty Compensation	YTD Staff Compensation	Ga Ta Ra Pa Salaries	Housestaff Salaries	Student Employment	Workstudy	YTD Student Compensation	YTD Total Compensation	% of YTD Total	Full Year Compensation Original Budget	Benchmark (75%) YTD Total Compensation to Total Budget
<i>Health Sciences Center</i>											
College of Nursing	3,174,494	1,017,199	48,193		20,801	1,992	70,987	4,262,679	2.54%	5,951,066	71.63%
College of Pharmacy	3,057,580	1,724,883	196,984	65,209	26,627	2,568	291,389	5,073,851	3.02%	7,408,437	68.49%
HS Library and Informatics Center	767,872	1,950,098			32,524	1,577	34,101	2,752,071	1.64%	3,932,409	69.98%
School of Medicine	88,575,907	37,726,178	716,221	20,307,068	470,439	33,790	21,527,517	147,829,602	88.10%	191,587,154	77.16%
VP HSC Administration	1,025,336	6,816,731	8,030	7,859	26,707	856	43,452	7,885,519	4.70%	10,719,938	73.56%
<b>Sub-Total Health Sciences Center</b>	<b>96,601,188</b>	<b>49,235,089</b>	<b>969,429</b>	<b>20,380,136</b>	<b>577,097</b>	<b>40,783</b>	<b>21,967,446</b>	<b>167,803,723</b>	<b>100.00%</b>	<b>219,599,004</b>	<b>76.41%</b>
<i>Sponsored Programs</i>	24,200,756	30,722,719	10,579,449	3,861,589	1,899,348	2,702,132	19,042,517	73,965,993		75,719,634	
<b>TOTAL Compensation (Main, Branches, Athletics, HSC and Sponsored Programs)</b>	<b>195,981,409</b>	<b>168,411,350</b>	<b>23,462,306</b>	<b>24,500,348</b>	<b>7,506,865</b>	<b>3,573,920</b>	<b>59,043,438</b>	<b>423,436,196</b>		<b>539,291,509</b>	