

# Executive Summary

## University of New Mexico Consolidated Financial Report FY 2010, 12 months ending 6/30/2010

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

The 2010 Full Year Budget column has been updated to reflect the UNM Revised Budget as approved by the Regents at their April 30, 2010 meeting.

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 June, we would expect to see income and expense for 12 months of the year or 100% (12 months divided by 12 months) of the full year revised budget.

**Instruction and General** operations (approximately 90% of this operation resides on Main Campus) projected an unfavorable net margin of \$9.9M for the FY 2010 UNM Revised Budget. This unfavorable budgeted net margin is comprised of a \$7.2M unfavorable net margin at the Main Campus, a \$1.3M unfavorable net margin at the Branch Campuses and an unfavorable net margin at the HSC Campus of \$1.4M. As of 6/30/10 these operations produced a favorable net margin of \$11.7M. The \$21.6M favorable difference between the actual and revised budget net margin as of June 30, 2010 is primarily due to spring tuition and Extended University revenue at Main Campus being higher than anticipated. F&A Revenues were up 7% overall compared to revised budget. Salary and benefit expenses were also lower than revised budget at the Main, Branch and HSC Campus during FY 2010.

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 Revised Budget showed a use of balance of just over \$715K, of which \$770K favorable net margin is related to Main Campus and \$1.5M unfavorable net margin is related to HSC Campus. The actual favorable net margin is \$249K as of 6/30/10 and is primarily due to both the Main and HSC Campuses reflecting increased transfer revenue related to F&A and reduced spending within the colleges.

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 Revised Budget projected an unfavorable net margin of \$9.0M. Clinical operations show an unfavorable net margin of \$3.5M as of 6/30/10. UNM Hospitals produced a favorable net margin of \$5.6M and the HSC Campus had an unfavorable net margin of \$9.1M as of 6/30/2010. The results for the main Hospital are a positive net margin of \$6.7M, of which gift revenue represents \$4.6M of that amount. The remaining improvement to net margin is attributed to the cost containment efforts initiated by UNMH during the 3rd Quarter of 2010. The combined results for the Behavioral operations are running at a loss of \$1.1M which is due to a shift from acute days to both residential treatment center (RTC) days (which are reimbursed at a lower rate) and a reduction of \$492K in state appropriations in FY 2010. The HSC unfavorable net margin as of 6/30/10 can be primarily attributed to a net operating loss of related to one time expenses (mainly for equipment) in the

startup of the new Cancer Center facility and a transfer of \$8.0M from the Dean's FOM Funds to Plant Funds for the Sandoval County Regional Medical Center. These losses were offset by positive net margins for most departments within the School of Medicine.

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, and non-endowed gifts flowing from the UNM Foundation to departments and many small events funded by user fees. The FY 2010 UNM Revised Budget projected a favorable net margin of \$5.8M. This favorable budgeted net margin is comprised of a \$3.5M favorable net margin at the Main and Branch Campuses and a favorable net margin at the HSC Campus of \$2.3M. Actual revenue is less than expense by \$3.2M as of 6/30/10 with HSC Campus having an unfavorable net margin of \$2.0M and the Main and Branch Campuses producing an unfavorable net margin totaling \$1.2M. The unfavorable net margin is primarily due to a decrease in actual revenue received at Main Campus and at the HSC Campus, the difference was related to an increase in transfers to plant fund and a \$2.5M expense for equipment purchased for UNM Hospitals using UNM Foundation Funds for which the gift revenue was received in prior years.

Page 2 of this report begins with the **Student Aid** function. Essentially all the expenditures in this category are recorded on the semester basis for scholarships and need-based aid to students. The FY 2010 UNM Revised Budget projected an unfavorable net margin of \$1.5M. The \$9.6M favorable actual net margin as of 6/30/10 is primarily the result of UNM Foundation distributions that were not recorded until Fiscal Year 2010 because of the loss in value of certain investments during FY 2009.

**Student Activities** are the operations of Student Government and Student organizations. These operations show an unfavorable performance of \$362K as of 6/30/10 which differs by \$239K from the revised budgeted amount of \$123K unfavorable net margin.

#### **Auxiliaries and Athletics**

The FY 2010 UNM Revised Budget for Auxiliaries and Athletics projected a use of balance of \$121K. This use of balance is primarily due to a combination of Athletics budgeting a \$94K projected use of balance, Housing budgeting a use of balance of \$177K, the Branch Campuses budgeting a favorable net margin of \$186K, and all other units budgeting an unfavorable net margin of \$36K.

Actual performance as of June 30, 2010 for the Auxiliaries and Athletics is a favorable net margin of \$593K. Units with a positive net operating income through June are: Athletics, Bookstore, Faculty Club, Housing and Food Service, Student Health Center, Student Union, Lobo Cash and the CE Conference Ctr.

**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 \$15.0 million for the twelve months ending 6/30/10, primarily driven by the favorable net margin of \$11.7M in Instruction and General operations and the \$9.6M favorable net margin in the Student Aid operations.

Statements of Revenues, Expenses and Changes in Net Assets Format for Regents  
For the Twelve month period ended June 30, 2010  
Preliminary and Unaudited

University of New Mexico - Consolidated Total Operations Current Funds

	FY 2010 Full Year Revised Budget	FY 2010 Year-to-Date Actual	Fiscal YTD Favrb/(Unfavrb) Budget	Actual to Budget Benchmark Rate 100%
<b>Instruction and General</b>				
Tuition and Fees Revenues	128,047,131	129,776,181	1,729,050	101%
State/Local Appropriations	272,783,478	274,374,017	1,590,539	101%
F & A Revenues	38,500,000	41,035,558	2,535,558	107%
Transfers	(50,660,525)	(55,654,246)	(4,993,721)	110%
Other Revenues	20,982,727	21,106,660	123,933	101%
Total Instruction and General Revenues	409,652,811	410,638,170	985,359	100%
Salaries	260,615,319	253,831,872	6,783,447	97%
Benefits	80,416,438	73,234,752	7,181,686	91%
Other Expenses	78,516,872	71,873,106	6,643,766	92%
Total Instruction and General Expenses	419,548,629	398,939,730	20,608,899	95%
Net Instruction and General Revenue/(Expense)	(9,895,818)	11,698,440	21,594,258	
<b>Research</b>				
State/Local Appropriations	11,849,296	11,365,273	(484,023)	96%
Transfers	19,462,198	24,704,773	5,242,575	127%
Other Revenues	10,770,747	2,847,502	(7,923,245)	26%
Total Research Revenues	42,082,241	38,917,548	(3,164,693)	92%
Salaries and Benefits	26,306,559	23,748,638	2,557,921	90%
Other Expenses	16,490,918	14,920,144	1,570,774	90%
Total Research Expenses	42,797,477	38,668,782	4,128,695	90%
Net Research Revenue/(Expense)	(715,236)	248,766	964,002	
<b>Clinical Operations</b>				
State/Local Appropriations	22,469,825	22,413,628	(56,197)	100%
Physician Professional Fee Revenues	86,952,847	84,748,186	(2,204,661)	97%
Hospital Facility Revenues	594,282,345	612,291,301	18,008,956	103%
Other Patient Revenues, net of Allowance	77,361,788	87,308,929	9,947,141	113%
Mil Levy	89,958,295	90,583,473	625,178	101%
Investment Income	3,906,330	5,780,911	1,874,581	148%
Gifts	2,507,181	4,592,464	2,085,283	183%
Housestaff Revenues	30,932,720	29,385,587	(1,547,133)	95%
Other Revenues	13,971,221	10,448,708	(3,522,513)	75%
Total Clinical Operations Revenues	922,342,552	947,553,187	25,210,635	103%
Salaries and Benefits	520,301,795	525,701,811	(5,400,016)	101%
Debt Service	8,322,639	8,294,894	27,745	100%
Housestaff Expenses	30,702,912	29,384,530	1,318,382	96%
Other Expenses	372,064,694	387,625,024	(15,560,330)	104%
Total Clinical Operations Expenses	931,392,040	951,006,259	(19,614,219)	102%
Net Clinical Operations Revenue/(Expense)	(9,049,488)	(3,453,072)	5,596,416	
<b>Public Service</b>				
State/Local Appropriations	9,564,662	9,620,720	56,058	101%
Sales and Services Revenues	29,129,898	14,728,782	(14,401,116)	51%
Gifts	4,445,450	7,648,225	3,202,775	172%
Transfers	(8,313,646)	(1,965,778)	6,347,868	24%
Other Revenues	20,051,645	5,237,130	(14,814,515)	26%
Total Public Service Revenues	54,878,009	35,269,079	(19,608,930)	64%
Salaries and Benefits	19,400,671	16,917,268	2,483,403	87%
Other Expenses	29,693,086	21,591,834	8,101,252	73%
Total Public Service Expenses	49,093,757	38,509,102	10,584,655	78%
Net Public Service Revenue/(Expense)	5,784,252	(3,240,023)	(9,024,275)	

Statements of Revenues, Expenses and Changes in Net Assets Format for Regents  
For the Twelve month period ended June 30, 2010  
Preliminary and Unaudited

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

	FY 2010 Full Year Revised Budget	FY 2010 Year-to-Date Actual	Fiscal YTD Favrb/(Unfavrb) Budget	Actual to Budget Benchmark Rate 100%
<b>Student Aid</b>				
Gifts	9,780,073	9,503,350	(276,723)	97%
State Lottery Scholarship	26,983,502	27,639,150	655,648	102%
Transfers	13,565,795	17,075,735	3,509,940	126%
Other Revenues	527,989	505,947	(22,042)	96%
Total Student Aid Revenues	<u>50,857,359</u>	<u>54,724,182</u>	<u>3,866,823</u>	<u>108%</u>
Salaries and Benefits	3,128,868	2,959,551	169,317	95%
Other Expenses	49,180,402	42,205,933	6,974,469	86%
Total Student Aid Expenses	<u>52,309,270</u>	<u>45,165,484</u>	<u>7,143,786</u>	<u>86%</u>
Net Student Aid Revenue/(Expense)	<u>(1,451,911)</u>	<u>9,558,698</u>	<u>11,010,609</u>	
<b>Student Activities</b>				
Fee Revenues	4,524,766	4,969,412	444,646	110%
Sales and Services Revenues	2,283,841	1,465,468	(818,373)	64%
Transfers	580,363	579,831	(532)	100%
Other Revenues	31,653	113,857	82,204	360%
Total Student Activities Revenues	<u>7,420,623</u>	<u>7,128,568</u>	<u>(292,055)</u>	<u>96%</u>
Salaries and Benefits	3,930,290	3,962,182	(31,892)	101%
Other Expenses	3,613,206	3,528,436	84,770	98%
Total Student Activities Expenses	<u>7,543,496</u>	<u>7,490,618</u>	<u>52,878</u>	<u>99%</u>
Net Student Activities Revenue/(Expense)	<u>(122,873)</u>	<u>(362,050)</u>	<u>(239,177)</u>	
<b>Auxiliaries and Athletics</b>				
Branch Campuses Auxiliary Revenues	2,930,015	3,293,560	363,545	112%
Main Campus Auxiliaries Revenues	56,728,139	50,700,532	(6,027,607)	89%
Athletics Revenues	31,997,335	29,223,405	(2,773,930)	91%
Total Auxiliaries and Athletics Revenues	<u>91,655,489</u>	<u>83,217,497</u>	<u>(8,437,992)</u>	<u>91%</u>
Branch Campuses Auxiliary Expenses	2,744,078	3,177,035	(432,957)	116%
Main Campus Auxiliaries Expenses	56,941,066	50,343,127	6,597,939	88%
Athletics Expenses	32,091,478	29,104,018	2,987,460	91%
Total Auxiliaries and Athletics Expenses	<u>91,776,622</u>	<u>82,624,180</u>	<u>9,152,442</u>	<u>90%</u>
Net Auxiliaries and Athletics Revenue/(Expense)	<u>(121,133)</u>	<u>593,317</u>	<u>714,450</u>	
<b>Sponsored Programs</b>				
Federal Grants and Contracts Revenues	216,705,871	240,309,433	23,603,562	111%
State and Local Grants and Contracts Revenues	40,303,296	39,497,869	(805,427)	98%
Non-Governmental Grants and Contracts Revenues	20,457,103	24,235,956	3,778,853	118%
Gifts	217,246	733,419	516,173	338%
Transfers	6,453,653	6,547,248	93,595	101%
Other Revenues	-	-	-	N/A
Total Sponsored Programs Revenues	<u>284,137,169</u>	<u>311,323,925</u>	<u>27,186,756</u>	<u>110%</u>
Salaries and Benefits	129,916,625	126,093,575	3,823,050	97%
Other Expenses	154,220,544	185,230,350	(31,009,806)	120%
Total Sponsored Programs Expenses	<u>284,137,169</u>	<u>311,323,925</u>	<u>(27,186,756)</u>	<u>110%</u>
Net Sponsored Programs Revenue/(Expense)	<u>-</u>	<u>-</u>	<u>-</u>	
<b>Net Current Revenue/(Expense)</b>	<b><u>(15,572,207)</u></b>	<b><u>15,044,076</u></b>	<b><u>30,616,283</u></b>	
<b>Beginning Net Assets Unrestricted</b>		<b><u>265,034,079</u></b>		
<b>Ending Net Assets Unrestricted</b>		<b><u>280,078,155</u></b>		

Statements of Revenues, Expenses and Changes in Net Assets Format for Regents  
For the Twelve month period ended June 30, 2010  
Preliminary and Unaudited

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

	FY 2010 Full Year Revised Budget	FY 2010 Year-to-Date Actual	Fiscal YTD Favrb/(Unfavrb) Budget	Actual to Budget Benchmark Rate 100%
<b>University of New Mexico - Results of Athletics and Auxiliary Operations</b>				
<b>Results of Athletics Operations:</b>				
Athletics Revenues	32,566,849	29,088,119	(3,478,730)	89%
Athletics Transfers	(569,514)	135,286	704,800	-24%
Total Athletics Revenues	<u>31,997,335</u>	<u>29,223,405</u>	<u>(2,773,930)</u>	<u>91%</u>
Athletics Expenses				
Salaries and Benefits	13,355,823	13,017,044	338,779	97%
Grant-in-Aid	3,290,600	3,303,954	(13,354)	100%
Other Expenses	15,445,055	12,783,020	2,662,035	83%
Total Athletics Expenses	<u>32,091,478</u>	<u>29,104,018</u>	<u>2,987,460</u>	<u>91%</u>
			-	
Net Athletics Revenue/(Expense)	<u>(94,143)</u>	<u>119,387</u>	<u>213,530</u>	
<b>Results of Auxiliary Operations:</b>				
<b>VP for Institutional Support Services</b>				
Bookstore Revenues	18,383,314	18,997,136	613,822	103%
Bookstore Transfers	(1,319,252)	(1,319,006)	246	100%
Total Bookstore Revenues	<u>17,064,062</u>	<u>17,678,130</u>	<u>614,068</u>	<u>104%</u>
Total Bookstore Expenses	<u>17,064,062</u>	<u>17,615,965</u>	<u>(551,903)</u>	<u>103%</u>
Net Bookstore Revenue/(Expense)	<u>-</u>	<u>62,165</u>	<u>62,165</u>	
			-	
Public Events Revenues	3,514,350	3,317,813	(196,537)	94%
Public Events Transfers	149,730	134,730	(15,000)	90%
Total Public Events Revenues	<u>3,664,080</u>	<u>3,452,543</u>	<u>(211,537)</u>	<u>94%</u>
Total Public Events Expenses	<u>3,664,080</u>	<u>3,656,536</u>	<u>7,544</u>	<u>100%</u>
Net Public Events Revenue/(Expense)	<u>-</u>	<u>(203,993)</u>	<u>(203,993)</u>	
			-	
Golf Courses Revenues	2,766,544	2,130,584	(635,960)	77%
Golf Courses Transfers	(39,252)	(39,252)	-	100%
Total Golf Courses Revenues	<u>2,727,292</u>	<u>2,091,332</u>	<u>(635,960)</u>	<u>77%</u>
Total Golf Courses Expenses	<u>2,727,292</u>	<u>2,764,209</u>	<u>(36,917)</u>	<u>101%</u>
Net Golf Courses Revenue/(Expense)	<u>-</u>	<u>(672,877)</u>	<u>(672,877)</u>	
			-	
Parking and Transportation Revenues	6,535,771	6,719,195	183,424	103%
Parking and Trans Transfers	(2,227,631)	(1,883,156)	344,475	85%
Total Parking and Trans Revenues	<u>4,308,140</u>	<u>4,836,039</u>	<u>527,899</u>	<u>112%</u>
Total Parking and Trans Expenses	<u>4,308,140</u>	<u>4,888,909</u>	<u>(580,769)</u>	<u>113%</u>
Net Parking and Trans Revenue/(Expense)	<u>-</u>	<u>(52,870)</u>	<u>(52,870)</u>	
			-	
Ticketing Services Revenues	900,295	767,748	(132,547)	85%
Ticketing Services Transfers	25,348	25,348	-	100%
Total Ticketing Services Revenues	<u>925,643</u>	<u>793,096</u>	<u>(132,547)</u>	<u>86%</u>
Total Ticketing Services Expenses	<u>925,643</u>	<u>799,494</u>	<u>126,149</u>	<u>86%</u>
Net Ticketing Services Revenue/(Expense)	<u>-</u>	<u>(6,398)</u>	<u>(6,398)</u>	
			-	
Faculty Club Revenues	62,963	54,536	(8,427)	87%
Faculty Club Expenses	62,963	51,208	11,755	81%
Net Faculty Club Revenue/(Expense)	<u>-</u>	<u>3,328</u>	<u>3,328</u>	
			-	
Young Ranch Revenues	55,536	-	(55,536)	0%
Young Ranch Expenses	55,536	52,404	3,132	94%
Net Young Ranch Revenue/(Expense)	<u>-</u>	<u>(52,404)</u>	<u>(52,404)</u>	
			-	
Taos & Lawrence Ranch Revenues	93,016	57,632	(35,384)	62%
Taos & Lawrence Ranch Expenses	93,016	113,395	(20,379)	122%
Net Taos & Lawrence Ranch Revenue/(Expense)	<u>-</u>	<u>(55,763)</u>	<u>(55,763)</u>	
			-	
Total VP for Institutional Support Services Revenues	<u>28,900,732</u>	<u>28,963,308</u>	<u>62,576</u>	<u>100%</u>
Total VP for Institutional Support Services Expenses	<u>28,900,732</u>	<u>29,942,120</u>	<u>(1,041,388)</u>	<u>104%</u>
Net VP for Institutional Support Services Revenue/(Expense)	<u>-</u>	<u>(978,812)</u>	<u>(978,812)</u>	

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For the Twelve month period ended June 30, 2010  
Preliminary and Unaudited

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

	FY 2010 Full Year Revised Budget	FY 2010 Year-to-Date Actual	Fiscal YTD Favrb/(Unfavrb) Budget	Actual to Budget Benchmark Rate 100%
<b>VP for Student Affairs</b>				
Housing and Food Service Revenues	21,354,295	16,296,553	(5,057,742)	76%
Housing Transfers	(5,714,390)	(5,540,600)	173,790	97%
Total Housing and Food Service Revenues	15,639,905	10,755,953	(4,883,952)	69%
Total Housing and Food Service Expenses	15,817,030	10,342,168	5,474,862	65%
Net Housing and Food Service Revenue/(Expense)	(177,125)	413,785	590,910	
Student Health Center Revenues	6,745,089	6,843,516	98,427	101%
Student Health Center Expenses	6,745,089	6,611,218	133,871	98%
Net Student Health Center Revenue/(Expense)	-	232,298	232,298	
Student Union Revenues	5,078,388	3,693,710	(1,384,678)	73%
Student Union Expenses	5,078,388	3,014,048	2,064,340	59%
Net Student Union Revenue/(Expense)	-	679,662	679,662	
Lobo Cash Revenues	99,295	58,550	(40,745)	59%
Lobo Cash Expenses	140,549	20,732	(119,817)	15%
Net Lobo Cash Revenue/(Expense)	(41,254)	37,818	79,072	
Total VP for Student Affairs Revenues	27,562,677	21,351,729	(6,210,948)	77%
Total VP for Student Affairs Expenses	27,781,056	19,988,166	7,792,890	72%
Net VP for Student Affairs Revenue/(Expense)	(218,379)	1,363,563	1,581,942	
<b>Provost and Other Units</b>				
CE Conference Ctr Revenues	245,723	265,867	20,144	108%
CE Conference Ctr Transfers	(74,993)	1,967	76,960	-3%
Total CE Conference Ctr Revenues	170,730	267,834	97,104	157%
Total CE Conference Ctr Expenses	170,730	227,671	(56,941)	133%
Net CE Conference Ctr Revenue/(Expense)	-	40,163	40,163	
Art Museum Revenues	-	-	-	N/A
Art Museum Expenses	-	1,154	(1,154)	N/A
Net Art Museum Revenue/(Expense)	-	(1,154)	(1,154)	
Maxwell Museum Revenues	29,000	36,396	7,396	126%
Maxwell Museum Expenses	23,548	121,597	(98,049)	516%
Net Maxwell Museum Revenue/(Expense)	5,452	(85,201)	(90,653)	
Other Revenues	65,000	81,265	16,265	125%
Other Expenses	65,000	62,419	2,581	96%
Net Other Revenue/(Expense)	-	18,846	18,846	
Total Provost and Other Units Revenues	264,730	385,495	120,765	146%
Total Provost and Other Units Expenses	259,278	412,841	(153,563)	159%
Net Provost and Other Units Revenue/(Expense)	5,452	(27,346)	(32,798)	
<b>Auxiliary Totals</b>				
Total Auxiliary & Concessions Revenues	56,728,139	50,700,532	(6,027,607)	89%
Total Auxiliary & Concessions Expenses	56,941,066	50,343,127	6,597,939	88%
Net Auxiliary Revenue/(Expense)	(212,927)	357,405	570,332	
Net Athletics Revenue/(Expense)	(94,143)	119,387	213,530	
Net Auxiliary and Athletics Revenue/(Expense)	(307,070)	476,792	783,862	
Net Branch Campuses Aux Revenue/(Expense)	185,937	116,525	(69,412)	
Net All Auxiliary and Athletics Revenue/(Expense)	(121,133)	593,317	714,450	

# UNM Debt Service Schedule

As of June 30, 2010

\*Includes Hospital Debt

UNM Bond Issue	Fixed or Variable Rate Issue	Original Issue Amount	Outstanding Principal Balance on June 30, 2010	Principal Payment due on June 1, 2011	Interest Payment due on December 1, 2010	Interest Payment due on June 1, 2011	FY 2011 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	\$122,125,000	\$1,870,000	\$2,791,704	\$2,791,704	\$7,453,408
***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	\$4,675,000	\$4,283,547	\$4,277,788	\$13,236,335
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	\$12,665,000	\$2,080,000	\$329,856	\$379,606	\$2,789,462
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	\$10,285,000	\$250,000	\$249,904	\$249,904	\$749,808
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	\$47,570,000	\$2,045,000	\$1,214,163	\$1,214,163	\$4,473,326
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	\$25,090,000	\$200,000	\$480,474	\$480,474	\$1,160,948
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	\$36,740,000	\$350,000	\$723,778	\$725,748	\$1,799,526
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	\$41,020,000	\$1,835,000	\$820,400	\$820,400	\$3,475,800
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	\$3,886,946	\$582,231	\$258,169	\$278,814	\$1,119,214
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	\$22,365,000	\$1,535,000	\$674,906	\$720,063	\$2,929,969
<b>Grand Total</b>		<b>\$752,821,671</b>	<b>\$639,681,946</b>	<b>\$15,422,231</b>	<b>\$15,213,761</b>	<b>\$15,325,524</b>	<b>\$45,961,516</b>

Note: See attached matrix for funding sources.

\*\*\* 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

As of June 30, 2010

	<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				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 was the funding source for the 2007A&B bonds through FY2010. Beginning 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 twelfth month period ended June 30, 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	1,291,267	(3,500)	(202,067)	1,085,699	189,070	230,200	0	137,113	302,738	859,121	226,578	79.13%
ABA	Provost Administrative Units	18,903,675	(343,787)	(2,651,796)	15,908,093	1,386,324	3,932,318	1,547,003	199,082	7,860,732	14,925,460	982,634	93.82%
ABB	University College	3,013,667	21,540	380,243	3,415,450	1,518,352	1,137,032	155,848	3,182	546,193	3,360,607	54,843	98.39%
ABC	School of Public Administration	852,025	23,197	181,267	1,056,489	779,482	109,862	100,310	5,597	87,924	1,083,175	(26,687)	102.53%
ABD	VP for Equity & Inclusion	1,949,554	111,439	(102,968)	1,958,025	223,249	888,481	100,375	54,999	195,950	1,463,053	494,971	74.72%
ABE	VP Division of Enrollment Mgmt	6,766,210	(19,921)	(205,843)	6,540,446	147,972	4,686,874	197,964	24,899	1,087,364	6,145,072	395,374	93.95%
ABG	College of Fine Arts	10,582,536	(164,594)	728,847	11,146,789	6,419,227	2,298,653	857,896	313,922	1,506,078	11,395,776	(248,986)	102.23%
ABH	College of Arts Sciences	51,974,880	(147,030)	3,436,317	55,264,168	33,708,694	7,258,616	9,279,314	1,983,117	2,819,396	55,049,137	215,032	99.61%
ABI	Anderson Schools of Management	9,853,683	(77,409)	413,581	10,189,856	6,724,761	1,489,692	600,950	308,234	978,909	10,102,546	87,309	99.14%
ABJ	College of Education	13,310,064	(196,078)	1,477,615	14,591,601	8,872,273	2,468,752	1,061,290	218,528	1,150,290	13,771,132	820,468	94.38%
ABK	School of Engineering	14,255,161	56,177	72,990	14,384,328	9,599,645	2,363,767	1,058,750	287,747	1,096,638	14,406,547	(22,219)	100.15%
ABL	School of Law	8,775,327	(143,002)	8,447	8,640,772	4,712,773	1,922,390	93,842	0	1,845,468	8,574,472	66,300	99.23%
ABM	School of Architecture Planning	3,281,580	(75,500)	263,222	3,469,302	2,524,340	481,349	195,386	17,951	406,039	3,625,066	(155,764)	104.49%
ABN	University Libraries	13,440,329	(99,527)	267,252	13,608,054	2,256,541	4,310,138	510,604	0	6,424,052	13,501,336	106,718	99.22%
ABO	Continuing Education	3,723,168	(112,119)	238,767	3,849,816	1,780,371	1,336,455	127,712	(356,332)	1,299,732	4,187,937	(338,121)	108.78%
ABP	Extended University	9,816,023	(862,895)	(3,112,056)	5,841,073	308,084	2,906,052	231,177	361,814	891,736	4,698,864	1,142,208	80.45%
ABQ	VP Research & Economic Development	96,055	72,230	(390)	167,895	0	120,098	525	0	40,500	161,123	6,772	95.97%
ACA	VP Student Affairs Administration	1,471,013	(29,522)	11,198	1,452,689	189,083	908,546	64,394	30,000	342,183	1,534,207	(81,517)	105.61%
ACB	VP Student Affairs Indpdnt Dept	48,770	0	0	48,770	0	48,771	0	0	5,698	54,469	(5,699)	111.68%
ACC	Associate VP Student Services	2,040,946	11,753	56,645	2,109,344	11,983	1,308,234	175,204	48,019	488,821	2,032,260	77,084	96.35%
ACD	Associate VP Student Life	975,785	108,025	(3,518)	1,080,292	6,384	794,768	24,616	0	245,380	1,071,148	9,144	99.15%
<b>Sub-Total</b>		<b>176,421,719</b>	<b>(1,870,522)</b>	<b>1,257,754</b>	<b>175,808,951</b>	<b>81,358,608</b>	<b>41,001,048</b>	<b>16,383,161</b>	<b>3,637,871</b>	<b>29,621,821</b>	<b>172,002,509</b>	<b>3,806,442</b>	<b>97.83%</b>
<b>University Support Services</b>													
AAA	President Admin Indpnt Office	5,179,096	(89,322)	64,820	5,154,594	529,285	3,201,870	54,680	0	1,028,463	4,814,298	340,296	93.40%
AAB	Information Technology	316,070	465,604	1,300	782,974	0	433,649	0	0	266,768	700,417	82,556	89.46%
ADA	EVP Administration	1,578,624	681,419	1,566,617	3,826,660	0	486,601	11,650	0	2,138,409	2,636,659	1,190,001	68.90%
ADB	EVP Administration Independent Offices	5,456,183	149,515	(146,389)	5,459,309	0	4,887,546	64,829	0	464,382	5,416,757	42,552	99.22%
ADD	Controller	7,299,089	(32,560)	1,172,656	8,439,185	0	7,832,464	123,058	0	1,153,927	9,109,450	(670,265)	107.94%
ADF	Human Resources	1,834,160	109	182,624	2,016,893	0	1,575,804	9,715	0	466,982	2,052,500	(35,607)	101.77%
ADG	VP Institutional Support Services	37,845,128	2,007,624	(686,005)	39,166,747	0	10,393,512	46,737	3,363,605	19,409,656	33,213,509	5,953,238	84.80%
ADI	Government & Community Relations	165,971	575	(2,348)	164,198	0	156,869	3,364	0	3,847	164,080	119	99.93%
AEA	VP Institutional Advancement	1,693,439	(94,803)	(167,039)	1,431,597	0	1,174,955	54,058	0	264,147	1,493,160	(61,563)	104.30%
<b>Sub-Total</b>		<b>61,367,760</b>	<b>3,088,162</b>	<b>1,986,237</b>	<b>66,442,158</b>	<b>529,285</b>	<b>30,143,269</b>	<b>368,091</b>	<b>3,363,605</b>	<b>25,196,662</b>	<b>59,600,913</b>	<b>6,841,246</b>	<b>89.70%</b>
Non-Operational Monitoring Activity		32,549,661	(47,747,233)	10,090,158	(5,107,414)	0	0	0	0	(544,958)	(544,958)	(4,562,456)	
Fringe Benefit Pool		45,566,050	(186,959)	15,256	45,394,347	82,931	0	0	43,059,787	48,504	43,191,222	2,203,126	
<b>Sub-Total</b>		<b>78,115,711</b>	<b>(47,934,192)</b>	<b>10,105,414</b>	<b>40,286,934</b>	<b>82,931</b>	<b>0</b>	<b>0</b>	<b>43,059,787</b>	<b>(496,454)</b>	<b>42,646,264</b>	<b>(2,359,330)</b>	
<b>TOTAL MAIN CAMPUS</b>		<b>315,905,190</b>	<b>(46,716,552)</b>	<b>13,349,405</b>	<b>282,538,043</b>	<b>81,970,824</b>	<b>71,144,317</b>	<b>16,751,252</b>	<b>50,061,263</b>	<b>54,322,030</b>	<b>274,249,685</b>	<b>8,288,358</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	(27,200)	877,853	0		440,474	3,395	0	436,813	880,682	(2,830)	100.32%
<b>TOTAL ATHLETICS</b>		<b>800,053</b>	<b>105,000</b>	<b>(27,200)</b>	<b>877,853</b>	<b>0</b>		<b>440,474</b>	<b>3,395</b>	<b>0</b>	<b>436,813</b>	<b>880,682</b>	<b>(2,830)</b>	<b>100.32%</b>

**BRANCH CAMPUSES**

AGA	Gallup Branch	13,680,143	(653,024)	166,266	13,193,385	5,027,480		3,501,300	127,935	32,212	2,504,470	11,193,398	1,999,988	84.84%
AGB	Los Alamos Branch	2,871,322	(118,255)	132,670	2,885,737	1,161,450		1,004,331	17,570	11,898	517,328	2,712,577	173,160	94.00%
AGC	Taos Branch	4,419,413	10,367	342,573	4,772,354	1,888,780		1,324,961	63,848	52,408	1,140,704	4,470,701	301,652	93.68%
AGD	Valencia County Branch	7,787,325	(1,680,955)	264,024	6,370,393	2,431,070		2,339,572	157,274	11,127	1,459,996	6,399,039	(28,645)	100.45%
<b>Sub-Total</b>		<b>28,758,202</b>	<b>(2,441,867)</b>	<b>905,533</b>	<b>27,221,869</b>	<b>10,508,780</b>		<b>8,170,164</b>	<b>366,627</b>	<b>107,646</b>	<b>5,622,498</b>	<b>24,775,714</b>	<b>2,446,155</b>	<b>91.01%</b>
	Fringe Benefit Pool	5,811,189	(102,333)	(21,127)	5,687,729	0		0	0	5,211,147	0	5,211,147	476,582	91.62%
<b>Sub-Total</b>		<b>5,811,189</b>	<b>(102,333)</b>	<b>(21,127)</b>	<b>5,687,729</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>5,211,147</b>	<b>0</b>	<b>5,211,147</b>	<b>476,582</b>	<b>91.62%</b>
<b>TOTAL BRANCH CAMPUSES</b>		<b>34,569,391</b>	<b>(2,544,200)</b>	<b>884,406</b>	<b>32,909,598</b>	<b>10,508,780</b>		<b>8,170,164</b>	<b>366,627</b>	<b>5,318,792</b>	<b>5,622,498</b>	<b>29,986,861</b>	<b>2,922,737</b>	<b>91.12%</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	27,241,745	(11,857,508)	(1,348,961)	14,035,276	821,244		8,151,807	27,990	0	5,433,689	14,434,730	(399,454)	102.85%
AFB	HS Library and Informatics Center	5,387,300	25,235	22,301	5,434,836	1,036,657		2,250,842	53,164		1,780,922	5,121,585	313,251	94.24%
AFC	School of Medicine	54,046,143	(10,392,297)	(177,434)	43,476,412	27,269,638		13,449,874	733,715	43,016	2,390,920	43,887,162	(410,750)	100.94%
AFD	College of Nursing	6,892,677	(187,279)	(315,302)	6,390,097	4,310,649		1,301,738	92,090	29,997	441,965	6,176,438	213,658	96.66%
AFE	College of Pharmacy	6,780,608	(706,411)	(159,322)	5,914,875	3,725,416		954,487	296,730		616,809	5,593,441	321,434	94.57%
<b>Sub-Total</b>		<b>100,348,473</b>	<b>(23,118,259)</b>	<b>(1,978,718)</b>	<b>75,251,495</b>	<b>37,163,603</b>		<b>26,108,748</b>	<b>1,203,688</b>	<b>73,012</b>	<b>10,664,305</b>	<b>75,213,357</b>	<b>38,139</b>	<b>99.95%</b>
	Non-Operational Monitoring Activity	(27,633,715)	16,649,239	11,650,592	666,116						752,369	752,369	(86,253)	
	Fringe Benefit Pool	21,196,364	(29,473)	(2,771,825)	18,395,066					17,781,685	75,091	17,856,776	538,290	
<b>Sub-Total</b>		<b>(6,437,351)</b>	<b>16,619,766</b>	<b>8,878,767</b>	<b>19,061,182</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>17,781,685</b>	<b>827,460</b>	<b>18,609,145</b>	<b>452,036</b>	
<b>TOTAL HEALTH SCIENCES CENTER</b>		<b>93,911,122</b>	<b>(6,498,494)</b>	<b>6,900,049</b>	<b>94,312,677</b>	<b>37,163,603</b>		<b>26,108,748</b>	<b>1,203,688</b>	<b>17,854,697</b>	<b>11,491,765</b>	<b>93,822,502</b>	<b>490,175</b>	
<b>GRAND TOTAL</b>		<b>445,185,756</b>	<b>(55,654,245)</b>	<b>21,106,660</b>	<b>410,638,171</b>	<b>129,643,207</b>		<b>105,863,703</b>	<b>18,324,962</b>	<b>73,234,753</b>	<b>71,873,106</b>	<b>398,939,731</b>	<b>11,698,440</b>	

University of New Mexico  
 Compensation Analysis by Organization Level 3  
 For the Twelfth month period ended June 30, 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 Revised Budget	Benchmark (100%) YTD Total Compensation to Total Budget
<b>Instruction, Academic and Student Support Services (Main &amp; Branches)</b>											
Anderson Schools of Management ASM	7,129,878	1,599,501	524,293	-	142,975	2,202	669,470	9,398,849	3.94%	9,893,760	95.00%
Assoc. VP Student Life (ACD)	9,559	5,771,145	66,755	-	1,189,999	74,157	1,330,911	7,111,615	2.98%	6,938,310	102.50%
Associate VP Student Services	17,508	1,994,344	55,133	10,455	634,222	39,153	738,962	2,750,815	1.15%	2,922,304	94.13%
College of Arts Sciences A S	34,465,173	8,576,339	9,190,563	171,878	414,302	121,063	9,897,807	52,939,318	22.21%	52,820,344	100.23%
College of Education COE	8,909,962	3,094,812	1,005,602	42,840	232,158	19,844	1,300,444	13,305,218	5.58%	13,876,851	95.88%
College of Fine Arts CFA	6,631,889	2,380,607	724,674	-	189,290	51,972	965,936	9,978,433	4.19%	10,003,528	99.75%
Continuing Education Cont Ed	1,818,248	1,490,916	22,178	-	103,379	2,155	127,712	3,436,875	1.44%	3,178,748	108.12%
Extended University Ext Univ	308,084	2,906,052	9,147	-	184,982	37,048	231,177	3,445,314	1.45%	3,509,870	98.16%
Gallup Branch	5,044,328	3,586,403	-	-	46,073	89,894	135,966	8,766,698	3.68%	8,962,313	97.82%
LosAlamos Branch	1,167,950	1,025,930	4,390	-	1,832	12,691	18,913	2,212,792	0.93%	2,222,856	99.55%
Provost Administrative Units	1,441,924	6,076,676	1,355,556	2,250	427,883	96,195	1,881,884	9,400,484	3.94%	9,907,055	94.89%
School of Architecture Planning	2,604,379	527,760	163,201	-	59,520	9,479	232,201	3,364,340	1.41%	3,531,897	95.26%
School of Engineering	10,252,782	2,544,598	1,121,249	76,622	412,992	8,037	1,618,900	14,416,279	6.05%	14,498,845	99.43%
School of Law LAW	5,025,425	3,040,126	600	-	111,771	45,008	157,379	8,222,930	3.45%	9,288,334	88.53%
School of Public Administration	779,856	109,862	97,166	-	1,254	4,783	103,203	992,920	0.42%	1,040,748	95.40%
Taos Branch	1,900,046	1,452,618	400	-	32,141	49,165	81,706	3,434,370	1.44%	3,638,825	94.38%
University College UC	1,597,352	1,138,587	138,510	-	16,016	18,678	173,205	2,909,144	1.22%	3,040,881	95.67%
University Libraries	2,961,338	4,381,171	316,572	-	378,952	150,935	846,459	8,188,968	3.44%	9,076,166	90.22%
UNM West and Branch Initiatives	189,070	230,200	-	-	-	-	-	419,270	0.18%	540,549	77.56%
Valencia County Branch	2,431,070	2,576,666	14,825	-	103,782	61,222	179,829	5,187,565	2.18%	5,308,869	97.72%
VP Division of Enrollment Mgmt	157,588	4,725,458	8,108	-	296,818	76,770	381,696	5,264,741	2.21%	5,305,907	99.22%
VP for Equity & Inclusion	223,249	997,929	69,825	2,250	96,560	16,733	185,367	1,406,545	0.59%	1,478,487	95.13%
VP Resrch & Econ Devlpmt	1,450,450	3,324,027	138,037	53,768	209,754	9,595	411,154	5,185,631	2.18%	5,981,162	86.70%
VP Student Affairs Administration	191,133	921,339	32,431	5,402	43,372	5,122	86,327	1,198,799	0.50%	1,276,366	93.92%
VP Student Affairs Indpdnt Dept ID	96,528	3,525,457	-	-	272,659	4,554	277,213	3,899,198	1.64%	4,075,125	95.68%
<b>Sub-Total Instruction, Academic and Student Support Services (Main &amp; Branches)</b>	<b>96,804,769</b>	<b>67,998,522</b>	<b>15,059,216</b>	<b>365,465</b>	<b>5,602,685</b>	<b>1,006,456</b>	<b>22,033,822</b>	<b>186,837,113</b>	<b>78.38%</b>	<b>192,318,100</b>	<b>97.15%</b>
<b>University Support Services (Main &amp; Branches)</b>											
Controller	-	8,649,100	-	-	117,621	20,555	138,176	8,787,276	3.69%	9,346,861	94.01%
EVP Admin Independent Offices	-	4,887,546	-	-	57,654	7,176	64,829	4,952,375	2.08%	5,302,302	93.40%
EVP Administration	82,931	694,158	-	-	11,650	-	11,650	788,738	0.33%	795,706	99.12%
Government & Community Relations	-	182,030	-	-	12,178	-	12,178	194,209	0.08%	176,388	110.10%
Human Resources HR	1,850	1,577,654	-	-	6,387	3,328	9,715	1,589,219	0.67%	1,747,260	90.95%
Information Technology Services	-	433,649	-	-	-	-	-	433,649	0.18%	432,225	100.33%
President Admin Indpnt Office	529,285	3,217,003	-	-	46,470	8,211	54,680	3,800,968	1.59%	4,128,746	92.06%
VP Institutional Adv College	-	1,174,955	-	-	49,370	4,688	54,058	1,229,013	0.52%	1,351,068	90.97%
VP Institutional Support Services	4,300	18,067,708	-	-	816,712	12,532	829,244	18,901,253	7.93%	20,016,803	94.43%
<b>Sub-Total University Support Services (Main &amp; Branches)</b>	<b>618,366</b>	<b>38,883,803</b>	<b>-</b>	<b>-</b>	<b>1,118,042</b>	<b>56,489</b>	<b>1,174,530</b>	<b>40,676,699</b>	<b>17.06%</b>	<b>43,297,359</b>	<b>93.95%</b>
<b>Intercollegiate Athletics</b>											
Intercollegiate Athletics	34,798	10,516,783	151,463	-	139,229	13,188	303,880	10,855,460	4.55%	9,150,676	118.63%
<b>Sub-Total Intercollegiate Athletics</b>	<b>34,798</b>	<b>10,516,783</b>	<b>151,463</b>	<b>-</b>	<b>139,229</b>	<b>13,188</b>	<b>303,880</b>	<b>10,855,460</b>	<b>4.55%</b>	<b>9,150,676</b>	<b>118.63%</b>
<b>TOTAL Compensation (Main, Branches and Athletics)</b>	<b>97,457,933</b>	<b>117,399,108</b>	<b>15,210,679</b>	<b>365,465</b>	<b>6,859,956</b>	<b>1,076,132</b>	<b>23,512,232</b>	<b>238,369,273</b>	<b>100.00%</b>	<b>244,766,135</b>	<b>97.39%</b>

University of New Mexico  
 Compensation Analysis by Organization Level 3  
 For the Twelfth month period ended June 30, 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 Revised Budget	Benchmark (100%) YTD Total Compensation to Total Budget
<b>Health Sciences Center</b>											
College of Nursing	4,316,773	1,346,400	69,007		27,705	2,544	99,256	5,762,429	2.58%	5,925,196	97.25%
College of Pharmacy	4,050,854	2,310,690	273,371	94,392	39,635	3,441	410,839	6,772,383	3.03%	7,720,731	87.72%
HS Library and Informatics Center	1,044,921	2,614,445			52,680	2,310	54,990	3,714,356	1.66%	3,852,695	96.41%
School of Medicine	119,535,330	48,873,717	914,177	26,892,921	713,011	47,284	28,567,393	196,976,440	88.11%	190,921,607	103.17%
VP HSC Administration	1,361,143	8,911,345	13,489	17,201	33,884	1,192	65,766	10,338,254	4.62%	12,159,854	85.02%
<b>Sub-Total Health Sciences Center</b>	<b>130,309,021</b>	<b>64,056,597</b>	<b>1,270,044</b>	<b>27,004,514</b>	<b>866,915</b>	<b>56,771</b>	<b>29,198,244</b>	<b>223,563,862</b>	<b>100.00%</b>	<b>220,580,083</b>	<b>101.35%</b>
<b>Sponsored Programs</b>	<b>33,973,098</b>	<b>43,110,476</b>	<b>14,220,244</b>	<b>5,258,557</b>	<b>2,639,506</b>	<b>3,516,098</b>	<b>25,634,405</b>	<b>102,717,980</b>		<b>143,914,382</b>	
<b>TOTAL Compensation (Main, Branches, Athletics, HSC and Sponsored Programs)</b>	<b>261,740,052</b>	<b>224,566,181</b>	<b>30,700,967</b>	<b>32,628,536</b>	<b>10,366,377</b>	<b>4,649,001</b>	<b>78,344,881</b>	<b>564,651,114</b>		<b>609,260,599</b>	