

**THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2021 & FY 2022 OPERATING BUDGETS
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS
(Excludes Transfers from Main Campus)**

TABLE I

| Program | Revised FY 2020-21 | Original FY 2021-22 | % Change | Notes |
|---|-----------------------|------------------------|-------------|--|
| HSC Instruction & General | \$ 60,499,000 | \$ 63,621,300 | 5.2% | Total includes: \$1,204,600 CARES cut recovery \$1,204,600 increase to base, \$1,053,300 salary increase; \$398,700 I&G TSF; \$171,300 Trauma Specialty Education TSF; and \$171,300 Pediatric Specialty Education TSF |
| Bioscience Authority | 294,200 | 286,900 | -2.5% | Total includes: (\$8,800) Program reduction and \$1,500 salary increase |
| Cancer Center | 5,596,000 | 5,907,900 | 5.6% | \$250,000 increase to base, \$61,900 salary increase |
| Carrie Tingley Hospital | 5,527,300 | 5,752,600 | 4.1% | \$225,300 salary increase |
| Center for Native American Health | 245,600 | 240,500 | -2.1% | (\$7,300) Program reduction and \$2,200 salary increase |
| Child Abuse Services | 141,000 | 138,600 | -1.7% | (\$4,200) Program Reduction and \$1,800 salary increase |
| Children's Psychiatric Center | 7,418,100 | 7,479,000 | 0.8% | (\$222,500) Program reduction and \$283,400 salary increase |
| CON Nursing Shortage/Expansion (I&G) | 951,600 | 951,600 | 0.0% | |
| Coordinate Nursing Education Statewide (I&G) | 235,000 | 235,000 | 0.0% | |
| Diversity Pipeline Program (I&G) | 0 | - | | Defunded for FY21 |
| Genomics, Biocomputing, Environmental | 937,400 | 643,000 | -31.4% | TSF appropriation |
| Graduate Nursing Education (I&G) | 1,653,100 | 1,653,100 | 0.0% | |
| Hepatitis C, Project ECHO | 2,590,600 | 2,537,500 | -2.0% | (\$77,700) Program reduction and \$24,600 salary increase |
| Minority Student Services (I&G) | 171,900 | 166,800 | -3.0% | (\$5,100) Program reduction |
| Native American Suicide Prevention Program | 89,700 | 88,100 | -1.8% | (\$2,700) Program reduction and \$1,100 salary increase |
| Newborn Intensive Care Unit | 3,074,500 | 3,025,400 | -1.6% | (\$92,300) Program reduction and \$43,200 salary increase |
| Office of the Medical Investigator | 5,206,900 | 5,541,600 | 6.4% | \$250,000 Program increase and \$84,700 salary increase |
| OMI Grief Services | 206,800 | 202,600 | -2.0% | (\$6,200) Program reduction and \$2,000 salary increase |
| Pediatric Oncology | 1,446,000 | 1,349,000 | -6.7% | (\$35,900) Program reduction and \$17,600 salary increase Includes \$171,300 of TSF |
| Poison and Drug Info Center | 2,067,900 | 1,908,500 | -7.7% | \$26,000 salary increase Includes \$404,800 of TSF |
| GME Residencies | 2,032,200 | 1,997,200 | -1.7% | (\$61,000) Program reduction and \$26,000 salary increase |
| Residencies, Internal Medicine | 0 | - | N/A | Rolled into GME Residencies for FY21 |
| Residencies, Psychiatry | 0 | - | N/A | Rolled into GME Residencies for FY21 |
| Residencies General Surgery / Family Medicine | 0 | - | N/A | Rolled into GME Residencies for FY21 |
| Financial Aid for Medical School | 188,000 | 182,400 | -3.1% | (\$5,600) Program reduction |
| Movement Disorders Clinic | 282,000 | 273,500 | -3.1% | (\$8,500) Program reduction |
| Physician Assistant Program and Nurse Practitioner | 351,400 | 340,800 | -3.1% | (\$10,600) Program reduction |
| ENLACE - Statewide Collaboration | | 812,200 | 100.0% | New HB2 appropriation |
| ENLACE - Student Support | | 50,600 | 100.0% | New SB377 Junior Appropriation |
| Office for Diversity, Equity, and Inclusion - Community to Career | | 75,000 | 100.0% | New SB377 Junior Appropriation |
| Poison and Drug Info Center | | 125,000 | 100.0% | New SB377 Junior Appropriation |
| Total Operating Appropriations | \$ 101,206,200 | \$ 105,585,700 | 4.3% | |

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2021 Tobacco Settlement Funds = \$2,859,100
2. FY 2022 Total Tobacco Settlement Funds = \$1,960,400
3. FY 2021 total non-recurring appropriations not included above = \$1,250,000 to UNM CCC. Total recurring and non-recurring to the HSC in FY 2021 = \$102,456,200
4. FY 2022 total non-recurring appropriations not included above = \$395,200. Non-recurring includes \$297,600 for ENLACE Government and Leadership Training and \$97,600 for Movement Disorder Equipment. Total recurring and non-recurring to the HSC in FY 2022 = \$105,980,900
5. Amounts above do not include ERB 1% - HSC of \$3,686,400 and ERB 1% - University Hospitals of \$16,100.