

**THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2022 & FY 2023 OPERATING BUDGETS
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS**
(Excludes Transfers from Main Campus)

TABLE I

Program	Revised FY 2021-22	Original FY 2022-23	% Change	Notes
HSC Instruction & General	\$ 67,803,500	\$ 76,018,800	12.1%	Total includes: \$4,427,400 salary increase, \$3,447,700 ERB increase, \$340,200 TSF increase
Bioscience Authority	288,000	297,400	3.3%	\$9,400 salary increase
Cancer Center	5,950,500	6,313,300	6.1%	\$362,800 salary increase
Carrie Tingley Hospital	5,879,200	6,957,800	18.3%	\$1,078,600 salary increase
Center for Native American Health	241,700	312,100	29.1%	\$10,400 salary increase; New SB1 Special Session Jr Bill \$60,000
Child Abuse Services	139,500	147,000	5.4%	\$7,500 salary increase
Children's Psychiatric Center	7,631,100	8,927,700	17.0%	\$1,296,600 salary increase
CON Nursing Shortage/Expansion (I&G)	951,600	951,600	0.0%	
Coordinate Nursing Education Statewide (I&G)	235,000	-	-100.0%	Defunded in FY23
Diversity Pipeline Program (I&G)	75,000	125,000	66.7%	Defunded in FY21; Partially restored in FY22 as Community to Career; New SB1 Special Session Jr Bill \$50,000
Genomics, Biocomputing, Environmental Health	643,000	937,400	45.8%	TSF appropriation
Graduate Nursing Education (I&G)	1,653,100	1,653,100	0.0%	
Hepatitis C, Project ECHO	2,548,800	6,145,300	141.1%	\$3,500,000 Program increase and \$96,500 salary increase
Minority Student Services (I&G)	166,800	166,800	0.0%	
Native American Suicide Prevention Program	88,300	90,200	2.2%	\$1,900 salary increase
Newborn Intensive Care Unit	3,045,600	3,217,300	5.6%	\$171,700 salary increase
Office of the Medical Investigator	5,587,100	6,775,400	21.3%	\$800,000 Program Increase and \$388,300 salary increase
OMI Grief Services	203,600	312,500	53.5%	\$8,900 salary increase; New SB1 Special Session Jr Bill \$100,000
Pediatric Oncology	1,357,200	1,505,900	11.0%	\$70,000 salary increase Includes \$78,700 increase in TSF
Poison and Drug Info Center	2,046,100	2,338,800	14.3%	\$107,300 salary increase, \$185,400 increase in TSF
GME Residencies	2,010,200	2,120,900	5.5%	\$110,700 salary increase
Financial Aid for Medical School	182,400	-	-100.0%	Defunded in FY23
Movement Disorders Clinic	274,200	409,700	33.1%	\$5,500 salary increase; New SB1 Special Session Jr Bill \$130,000
Physician Assistant and Nurse Practitioner Programs (I&G)	340,800	2,000,000	83.0%	\$1,659,200 Program increase for Nursing
ENLACE - Statewide Collaboration	812,200	812,200	0.0%	
ENLACE - Student Support	50,600	50,600	0.0%	
Total Operating Appropriations	\$ 110,205,100	\$ 128,586,800	16.7%	

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2022 Total Tobacco Settlement Funds = \$1,960,400
2. FY 2023 Total Tobacco Settlement Funds = \$2,859,100 - Restored to FY 2021 amounts
3. 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 = \$110,600,300
4. FY 2023 total non-recurring appropriations not included above = \$14,200,000. Non-recurring includes \$450,000 for ENLACE Government and Leadership Training, \$100,000 for HSC Student Rural Rotations, \$100,000 for Office for Diversity, Equity and Inclusion - Saturday Minority STEM program for middle school students, \$50,000 for Office for Diversity, Equity, and Inclusion - Community to Career, \$10,000,000 for College of Population Health, \$500,000 for PAP Registry, \$500,000 for OMI Grief Services, and \$2,500,000 for Nursing and Population Health building. Total recurring and non-recurring to the HSC in FY 2023 = \$142,786,800