

UNM HEALTH SCIENCES
FY 2023 & FY 2024 OPERATING BUDGETS
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS
(Excludes Transfers from Main Campus)

TABLE II

Program	Revised FY 2022-23	Original FY 2023-24	% Change	Notes
HSC Instruction & General	\$ 76,018,800	\$ 83,817,200	10.3%	\$749,700 increase; \$7,049,000 salary increase; \$581,500 Tobacco Settlement funds
Bioscience Authority	297,400	0	-100.0%	Moved to Main Campus in FY24
Cancer Center	6,313,300	6,682,200	5.8%	\$42,600 program change; \$326,300 salary increase
Carrie Tingley Hospital	6,957,800	8,313,900	19.5%	\$126,600 program change, \$1,229,500 salary increase
Center for Native American Health	312,100	384,400	23.2%	\$60,000 program change, \$12,300 salary increase
Child Abuse Services	147,000	155,200	5.6%	\$8,200 salary increase
Children's Psychiatric Center	8,927,700	11,444,000	28.2%	\$1,000,000 Opioid Treatment, \$1,516,300 salary increase
CON Nursing Shortage/Expansion (I&G)	951,600	951,600	0.0%	
Diversity Pipeline Program (I&G)	125,000	125,000	0.0%	
Genomics, Biocomputing, Environmental Health	937,400	937,400	0.0%	
Graduate Nursing Education (I&G)	1,653,100	1,653,100	0.0%	
Hepatitis C, Project ECHO	6,145,300	7,564,400	23.1%	\$800,000 Opioid Treatment, \$500,000 program change, \$119,100 salary increase
Minority Student Services (I&G)	166,800	166,800	0.0%	
Native American Suicide Prevention Program	90,200	93,600	3.8%	\$3,400 salary increase
Newborn Intensive Care Unit	3,217,300	3,408,700	5.9%	\$191,400 salary increase
Office of the Medical Investigator	6,775,400	10,305,400	52.1%	\$3,065,400 program increase; \$464,600 salary increase
OMI Grief Services	312,500	322,600	3.2%	\$10,100 salary increase
Pediatric Oncology	1,505,900	1,579,100	4.9%	\$73,200 salary increase
Poison and Drug Info Center	2,338,800	2,610,500	11.6%	\$142,8010 program change, \$128,900 salary increase
GME Residencies	2,120,900	2,368,700	11.7%	\$122,800 program change, \$125,000 salary increase
Movement Disorders Clinic	409,700	416,500	1.6%	\$6,800 salary increase
Physician Assistant and Nurse Practitioner Programs (I&G)	2,000,000	2,650,000	24.5%	\$650,000 program increase
ENLACE - Statewide Collaboration	812,200	812,200	0.0%	
ENLACE - Student Support	50,600	50,600	0.0%	
ENLACE - College Prep Mentoring	105,100	105,100	0.0%	
ENLACE - Govt & Leadership Training	-	1,200	100.0%	\$1,200 salary increase
ENLACE - Los Companeros	53,700	53,700	0.0%	
Accelerated BSN	-	1,174,100	100.0%	NEW HB2
Rural and Urban Underserved Program	-	200,000	100.0%	NEW HB2
Total Operating Appropriations	\$ 128,745,600	\$ 148,347,200	15.2%	

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund

1. FY 2023 Total Tobacco Settlement Funds = \$2,859,100
2. FY 2024 Total Tobacco Settlement Funds = \$2,859,100
3. 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
4. FY 2024 total non-recurring appropriations not included above = \$1,930,000. Non-recurring includes \$500,000 for HPV Pap Registry, \$400,000 for ENLACE Government and Leadership Training, \$150,000 for ENLACE Statewide Collaborative, \$200,000 for Anesthesia Program, \$305,000 for Cerebral Cavernous Angioma Initiative, \$200,000 for Create Pharmacist Practice Guidelines, \$100,000 for Neurosurgery Equipment & Lab Support, and \$75,000 for Rural and Urban Underserved Program. Total recurring and non-recurring to the HSC in FY 2024 = \$150,277,200