

**THE UNIVERSITY OF NEW MEXICO  
HEALTH SCIENCES CENTER  
FY 2016 & FY 2017 OPERATING BUDGETS**

**TABLE I  
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS**  
(Excludes Transfers from Main Campus)

Program	Original FY 2015-16	Original FY 2016-17	% Change*	Notes
HSC Instruction & General	\$63,462,200	\$61,898,000	-2.5%	Totals includes \$581,600 I&G TSF; \$250,000 Trauma Specialty Education TSF; and \$250,000 Pediatric Specialty Education TSF.
Cancer Center	2,691,200	2,625,800	-2.4%	
Carrie Tingley Hospital	5,327,600	5,198,100	-2.4%	
Center for Native American Health	274,700	268,000	-2.4%	
Children's Psychiatric Center	7,292,900	7,115,600	-2.4%	
CON Nursing Shortage/Expansion	1,103,300	1,076,400	-2.4%	
Genomics, Biocomputing, Environmental	979,800	937,200	-4.3%	TSF appropriation.
Hepatitis C, Project ECHO	2,143,800	2,091,700	-2.4%	
3D Mammography	250,000	0	-100.0%	Change due to FY16 non-recurring GF appropriation.
Native American Suicide Prevention Program	299,700	97,300	-67.5%	Change primarily due to FY16 \$200,000 non-recurring appropriation from IEF Balances.
Newborn Intensive Care Unit	3,350,200	3,268,800	-2.4%	
Office of the Medical Investigator	5,025,300	5,005,000	-0.4%	
Pediatric Oncology	1,564,900	1,521,800	-2.8%	Total includes \$250,000 of TSF.
Poison and Drug Info Center	2,145,000	2,138,700	-0.3%	Total includes \$590,300 TSF.
Graduate Nursing Education	1,650,700	1,610,500	-2.4%	
Internal Medicine Residencies	1,068,500	1,042,500	-2.4%	
Psychiatry Residencies	403,400	393,600	-2.4%	
General Surgery / Family Medicine Residencies	335,500	327,300	-2.4%	
<b>Total Operating Appropriations</b>	<u>\$99,368,700</u>	<u>\$96,616,300</u>	<u>-2.8%</u>	

Notes:

GF = General Fund; IEF = Indian Education Fund; TSF = Tobacco Settlement Fund

- \*The 2016 Legislature cut GF appropriations by 2.4% except for Office of the Medical Investigator and Poison & Drug Info Center appropriations which were cut 0.4%. TSF appropriations were cut 4.3% except for the Poison & Drug Info Center appropriation which was maintained at the FY 2016 funding amount.
- FY 2016 Original funding of \$99,368,700 less cuts to 3D Mammography of \$250,000 and Native American Suicide Prevention Program of \$200,000 totals \$98,918,700.
- FY 2016 Total Tobacco Settlement Funds = \$2,962,100
- FY2017 I&G funding total of \$64,584,900 includes; HSC I&G Pooled Base of \$61,898,000, Nursing Shortage/Expansion of \$1,076,400, and Graduate Nursing Education of \$1,610,500.
- FY 2017 Total Tobacco Settlement Funds = \$2,859,100