

UNM HEALTH SCIENCES
FY 2024 & FY 2025 OPERATING BUDGETS
SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS
(Excludes Transfers from Main Campus)

TABLE II

Program	Revised FY 2023-24	Original FY 2024-25	% Change	Notes
HSC Instruction & General	\$ 83,817,200	\$ 89,930,500	7.3%	\$2,928,000 program changes; \$3,185,300 salary increase
Bioscience Authority	\$ -	\$ -		Moved to Main Campus in FY24
Cancer Center	\$ 6,682,200	\$ 8,159,400	22.1%	\$1,250,000 program change; \$227,200 salary increase
Carrie Tingley Hospital	\$ 8,313,900	\$ 9,011,300	8.4%	\$697,400 salary increase
Center for Native American Health	\$ 324,400	\$ 329,500	1.6%	\$5,100 salary increase
Center for Native American Health - Student Success	\$ 60,000			Moved to HSC I&G line item
Child Abuse Services	\$ 155,200	\$ 160,000	3.1%	\$4,800 salary increase
Children's Psychiatric Center	\$ 11,444,000	\$ 12,356,400	8.0%	\$912,400 salary increase Includes \$1M Opioid Crisis Recovery Funds
Nurse Shortage/Expansion (I&G)	\$ 951,600	\$ 951,600	0.0%	
Diversity Pipeline Program (I&G)	\$ 125,000	\$ -	-100.0%	Moved to HSC I&G line item
Genomics, Biocomputing, Environmental Health	\$ 937,400	\$ 937,400	0.0%	TSF funding source replaced by GF
Nurse Practitioner/Graduate Nurse Education (I&G)	\$ 3,650,100	\$ 4,824,200	32.2%	
Hepatitis C, Project ECHO	\$ 7,564,400	\$ 10,749,900	42.1%	\$3,000,000 program change, \$185,500 salary increase; Includes \$800,000 Opioid Crisis Recovery Funds
Minority Student Services (I&G)	\$ 166,800	\$ -	-100.0%	Moved to HSC I&G line item
Native American Suicide Prevention Program	\$ 93,600	\$ 96,600	3.2%	\$3,000 salary increase
Newborn Intensive Care Unit	\$ 3,408,700	\$ 3,523,000	3.4%	\$114,300 salary increase
Office of the Medical Investigator	\$ 10,305,400	\$ 10,624,800	3.1%	\$319,400 salary increase
OMI Grief Services	\$ 322,600	\$ 330,800	2.5%	\$8,200 salary increase
Pediatric Oncology	\$ 1,579,100	\$ 1,622,700	2.8%	\$43,600 salary increase
Poison and Drug Info Center	\$ 2,610,500	\$ 2,685,900	2.9%	\$75,400 salary increase
GME Residencies	\$ 2,368,700	\$ 2,444,100	3.2%	\$75,400 salary increase
Movement Disorders Clinic	\$ 416,500	\$ 423,700	1.7%	\$7,200 salary increase
Physician Assistant (I&G)	\$ 653,000	\$ 653,000	0.0%	
ENLACE - Statewide Collaboration	\$ 813,400	\$ 976,300	16.7%	\$158,800 program change; \$4,100 salary increase
ENLACE - College Prep Mentoring	\$ 105,100	\$ -		consolidated with Statewide Collaboration in FY25
ENLACE - Los Companeros	\$ 53,700	\$ -		consolidated with Statewide Collaboration in FY25
ENLACE - Student Support	\$ 50,600	\$ -		Moved to HSC I&G line item
Accelerated BSN	\$ 1,174,100	\$ 1,500,000	21.7%	\$325,900 program increase
Rural and Urban Underserved Program	\$ 200,000	\$ -		Moved to HSC I&G line item
Special Needs Dental	\$ -	\$ 500,000	100.0%	New HB2
Total Operating Appropriations	\$ 148,347,200	\$ 162,791,100	9.7%	

Notes:

GF = General Fund; TSF = Tobacco Settlement Fund; OCRF = Opioid Crisis Recovery Fund

1. FY 2024 Total TSF = \$2,859,100 (all replaced by GF in FY25); FY 2024 OCRF = \$1,800,000
2. FY 2025 OCRF = \$1,800,000
3. FY 2024 total non-recurring appropriations not included above = \$13,155,000. 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, \$75,000 for Rural and Urban Underserved Program, \$75,000 for ENLACE Workforce Training NMHU, \$150,000 for ENLACE Workforce Training, \$500,000 for College of Population Health Professorship, and \$10,500,000 for College of Population Health Workforce. Total recurring and non-recurring to the HSC in FY 2024 = \$161,502,200
4. FY 2025 total non-recurring appropriations not included above = \$7,010,100. Non-recurring includes \$3,465,100 for Office of Medical Investigator, \$1,725,000 for HSC Learning Environment Office (LEO), \$420,000 for Cerebral Cavernous Angioma, \$800,000 for ENLACE Government Training & Minority Student Services, \$200,000 for ENLACE Student Support, \$200,000 for OfDEI Spanish Curriculum, and \$200,000 for Psychedelic Assisted Therapies. Total recurring and non-recurring to the HSC in FY 2025 = \$169,801,200