

**THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2013 & FY 2014 OPERATING BUDGETS**

SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS

(Excludes Transfers from Main Campus)

Program	FY 2012-13	Original FY 2013-14	% Change	Notes
HSC Instruction & General	\$ 59,755,700	\$ 62,047,900	3.8%	Change due to \$1,324,600 for Educational Retirement; \$467,600 1% salary increase; and \$500,000 increase for SOM I&G. Total includes \$607,800 I&G TSF; \$261,400 Trama Speciality Education TSF; and \$261,400 Pediatric Specialty Education TSF
Cancer Center	2,586,200	2,663,774	3.0%	Change due to \$60,700 Educational Retirement funding and \$16,874 1% salary increase
Carrie Tingley Hospital	4,695,500	5,047,464	7.5%	Change due to \$221,300 Educational Retirement funding and \$130,564 1% salary increase, \$100 Rounding
Center for Native American Health	266,200	271,594	2.0%	Change due to \$3,900 Educational Retirement funding and \$1,494 1% salary increase
Children's Psychiatric Center	6,505,100	6,974,936	7.2%	Change due to \$302,300 Educational Retirement funding and \$167,536 1% salary increase
CON Nursing Shortage/Expansion	831,400	831,400	0.0%	GF Appropriation - No Change
Genomics, Biocomputing, Environmental Health	979,800	979,800	0.0%	TSF appropriation - No Change
Hepatitis C, Project ECHO	966,900	1,482,622	53.3%	Change due to \$500,000 new funding, \$9,700 Educational Retirement funding and \$6,022 1% salary increase
Native American Suicide Prevention Program	100,000	100,000	0.0%	Funds were included in the Main Campus section of HB2 in FY13. Funds moved to HSC section of HB2 for FY14.
Newborn Intensive Care Unit	3,186,800	3,283,396	3.0%	Change due to \$62,500 Educational Retirement funding and \$34,096 1% salary increase
Office of the Medical Investigator	4,445,700	4,797,800	7.9%	\$250,000 new funding, \$65,500 Educational Retirement and \$36,600 1% salary increase
Out-of-County Indigent Fund	664,400	664,400	0.0%	GF Appropriation - No Change
Pediatric Oncology	1,417,200	1,543,597	8.9%	\$100,000 new funding, \$16,800 Educational Retirement, and \$9,597 1% salary increase. Total includes \$261,400 of TSF
Poison and Drug Info Center	2,074,900	2,115,215	1.9%	Change due to \$25,600 Educational Retirement, \$14,715 1% salary increase. Total includes \$590,300 TSF
Total Operating Appropriations	\$ 88,475,800	\$ 92,803,898	4.9%	

Notes:

TSF = Tobacco Settlement Funds; GF = General Fund
 FY14 GF includes increase of \$2,092,900 Employer ERA Support
 FY14 GF includes increase of \$885,098 Salaries/ERA/SS
 FY14 total Tobacco Settlement Funds = \$2,962,100