

**THE UNIVERSITY OF NEW MEXICO  
HEALTH SCIENCES CENTER  
FY 2014 & FY 2015 OPERATING BUDGETS**

**SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS**

(Excludes Transfers from Main Campus)

Program	Original FY 2013-14	Original FY 2014-15	% Change	Notes
HSC Instruction & General	\$62,047,900	\$63,462,400	2.3%	Change due to \$296,000 for Educational Retirement; \$713,200 1.5% salary increase; and \$575,000 increase for SOM I&G, less Sanding (\$171,900). Rounding \$2,200  Totals includes \$607,800 I&G TSF; \$261,400 Trauma Speciality Education TSF; and \$261,400 Pediatric Specialty Education TSF.
Cancer Center	2,663,774	2,691,200	1.0%	Change due to \$10,100 Educational Retirement funding and \$24,700 1.5% salary increase less Sanding (\$7,400). Rounding \$26
Carrie Tingley Hospital	5,047,464	5,327,600	5.6%	Change due to \$85,700 Educational Retirement funding and \$208,500 1.5% salary increase, less Sanding (\$14,700). Rounding \$636
Center for Native American Health	271,594	274,700	1.1%	Change due to \$1,100 Educational Retirement funding and \$2,700 1.5% salary increase, less Sanding (\$800). Rounding \$106
Children's Psychiatric Center	6,974,936	7,292,900	4.6%	Change due to \$98,300 Educational Retirement funding and \$239,200 1.5% salary increase, less Sanding (\$20,100). Rounding \$564
CON Nursing Shortage/Expansion	831,400	1,103,200	32.7%	Change due to \$274,900 Appropriation Increase for 16 additional BSN students, less Sanding (\$3,000). Rounding (\$100)
Genomics, Biocomputing, Environmental	979,800	979,800	0.0%	TSF appropriation - No Change
Hepatitis C, Project ECHO	1,482,622	1,993,800	34.5%	Change due to \$500,000 new funding, \$4,900 Educational Retirement funding and \$11,800 1.5% salary increase, less Sanding (\$5,500). Rounding less (\$22)
Native American Suicide Prevention Program	100,000	99,700	-0.3%	Change due to Sanding (\$300)
Newborn Intensive Care Unit	3,283,396	3,350,200	2.0%	Change due to \$22,100 Educational Retirement funding and \$53,800 1.5% salary increase, less Sanding (\$9,200). Rounding \$104
Office of the Medical Investigator	4,797,800	5,025,300	4.7%	Change due to \$150,000 new funding, \$26,600 Educational Retirement and \$64,600 1.5% salary increase, less Sanding (\$13,900). Rounding \$200
Out-of-County Indigent Fund	664,400	662,600	-0.3%	Change due to Sanding (\$1,800)
Pediatric Oncology	1,543,597	1,564,900	1.4%	Change due to \$7,200 Educational Retirement, and \$17,600 1.5% salary increase, less Sanding (\$3,600). Total includes \$261,400 of TSF. Rounding \$103
Poison and Drug Info Center	2,115,215	2,145,000	1.4%	Change due to \$9,900 Educational Retirement, \$24,100 1.5% salary increase, less Sanding (\$4,300). Total includes \$590,300 TSF. Rounding \$85
Graduate Nursing Education		1,650,700	100.0%	New Funding \$1,655,300 less Sanding (\$4,600)
Internal Medicine Residencies		533,500	100.0%	New Funding \$535,000 less Sanding (\$1,500)
Psychiatry Residencies		201,400	100.0%	New Funding \$202,000 less Sanding (\$600)
General Surgery / Family Medicine Residencies		167,500	100.0%	New Funding \$168,000 less Sanding (\$500)
<b>Total Operating Appropriations</b>	<b>\$92,803,898</b>	<b>\$98,526,400</b>	<b>6.2%</b>	

Notes:

TSF = Tobacco Settlement Funds; GF = General Fund

Sanding of (.275%), rounded to the nearest tenth of one hundred dollars, applied to all Sec 4 & 8 GF Appropriations

FY15 Appropriations Rounded, Per Governor's Final Signature of SB313, HED Final General Fund Summary w/ Salary Distribution Totals

FY15 GF includes increase of \$561,900 Employer ERA Support

FY15 GF includes increase of \$1,360,200 Salaries/ERA/SS

FY15 Total Tobacco Settlement Funds = \$2,962,100