

**THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2015 & FY 2016 OPERATING BUDGETS**

SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS

(Excludes Transfers from Main Campus)

Program	Original FY 2014-15	Original FY 2015-16	% Change	Notes
HSC Instruction & General	\$ 63,462,200	\$ 63,462,200	0.0%	Totals includes \$607,800 I&G TSF; \$261,400 Trauma Speciality Education TSF; and \$261,400 Pediatric Specialty Education TSF.
Cancer Center	2,691,200	2,691,200	0.0%	
Carrie Tingley Hospital	5,327,600	5,327,600	0.0%	
Center for Native American Health	274,700	274,700	0.0%	
Children's Psychiatric Center	7,292,900	7,292,900	0.0%	
CON Nursing Shortage/Expansion	1,103,300	1,103,300	0.0%	
Genomics, Biocomputing, Environmental	979,800	979,800	0.0%	TSF appropriation.
Hepatitis C, Project ECHO	1,993,800	2,143,800	7.5%	Change due to \$150,000 new funding.
3D Mammography	0	250,000	100.0%	Non-recurring GF appropriation.
Native American Suicide Prevention Program	99,700	299,700	200.6%	Change due to \$200,000 non-recurring appropriation from IEF Balances.
Newborn Intensive Care Unit	3,350,200	3,350,200	0.0%	
Office of the Medical Investigator	5,025,300	5,025,300	0.0%	
Out-of-County Indigent Fund	662,600	0	-100.0%	Appropriation eliminated by Legislature.
Pediatric Oncology	1,564,900	1,564,900	0.0%	Total includes \$261,400 of TSF.
Poison and Drug Info Center	2,145,000	2,145,000	0.0%	Total includes \$590,300 TSF.
Graduate Nursing Education	1,650,700	1,650,700	0.0%	
Internal Medicine Residencies	533,500	1,068,500	100.3%	Change due to \$535,000 in new funding.
Psychiatry Residencies	201,400	403,400	100.3%	Change due to \$202,000 in new funding.
General Surgery / Family Medicine Residencies	167,500	335,500	100.3%	Change due to \$168,000 in new funding.
Total Operating Appropriations	<u>\$ 98,526,300</u>	<u>\$ 99,368,700</u>	<u>0.9%</u>	

Notes:

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

FY15 & FY16 Total Tobacco Settlement Funds = \$2,962,100

FY 16 Total Indian Education Funds = \$200,000

Please note: Due to the substantial changes prompted by the Affordable Care Act (ACA), FY 2015 will be the final year the UNM Health System compiles and publishes the Healthcare Summit Reports.