



The University of New Mexico

HEALTH SCIENCES CENTER

Animal Resource Facility

Mid-Year Budget Summary March 2017

Kevin O'Hair

Director, Animal Resource Facility



Animal Resource Facility

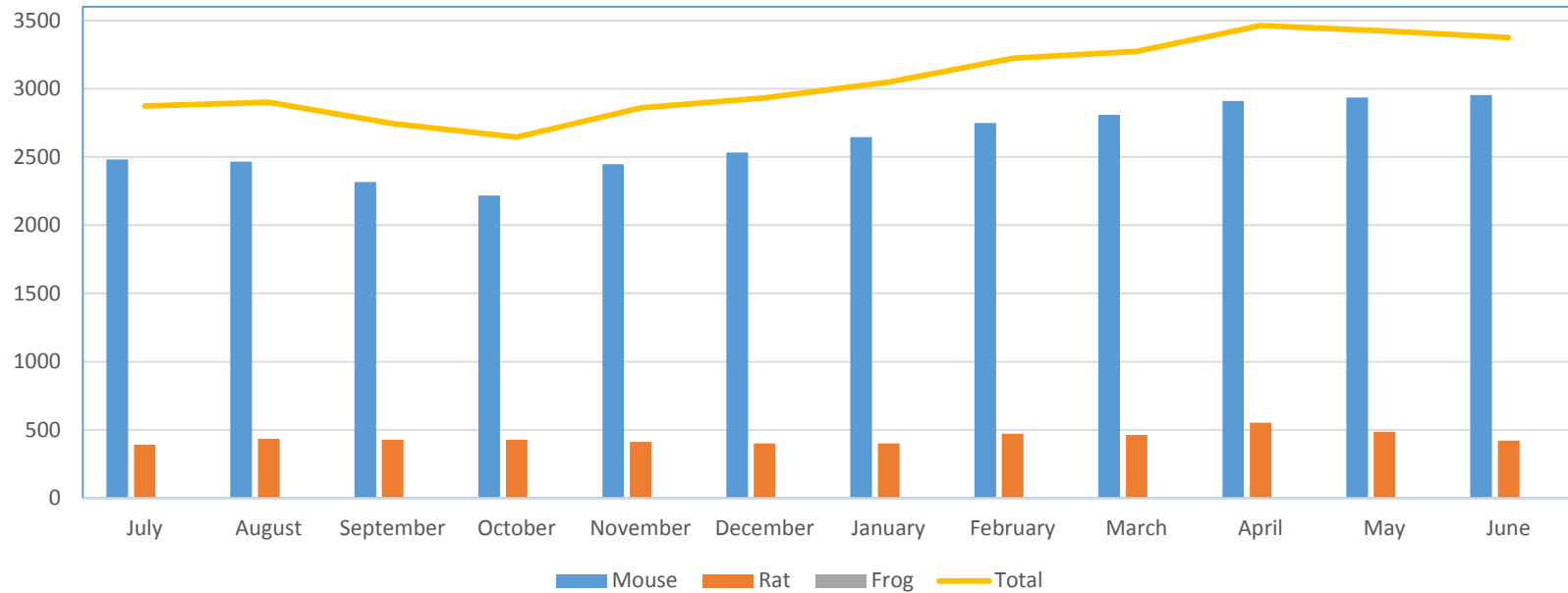
- Core Users / Support
 - 65 PI Laboratories Use Core
 - Vertebrate Animal Awards - February 2017
 - \$24 million annual direct funding - Stable from 2016
 - 94 Awards
 - 56 PI's with vertebrate animal research awards



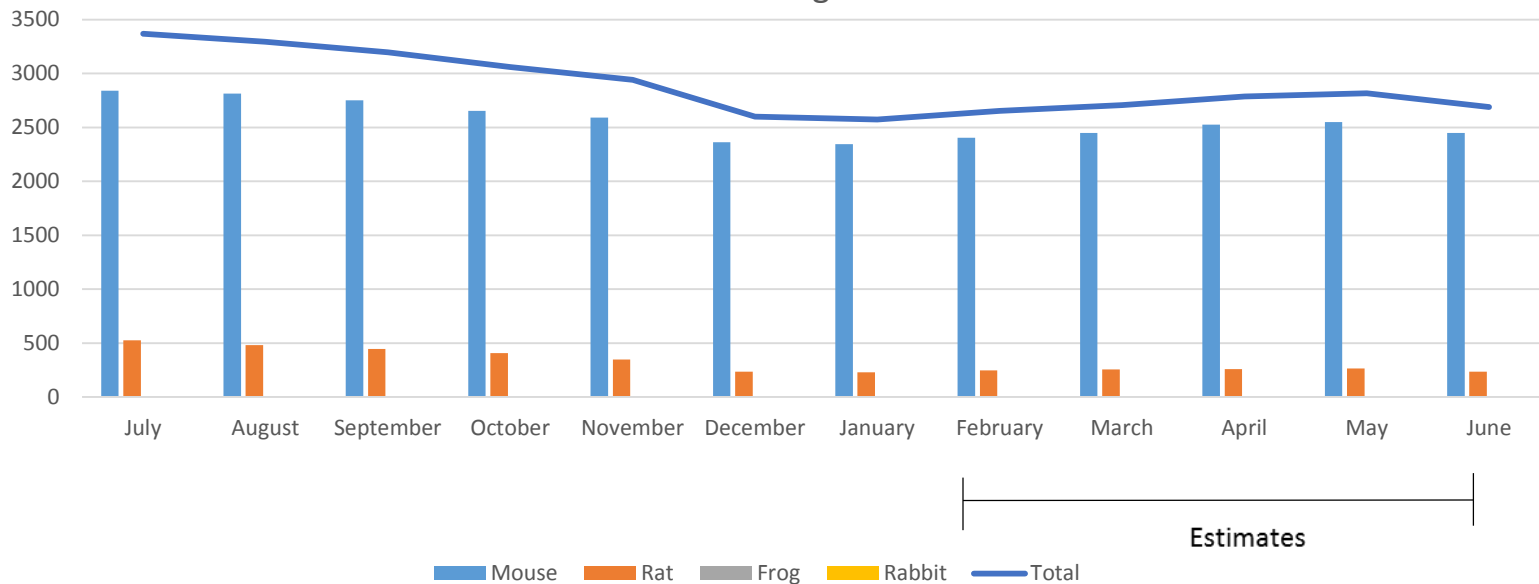
Animal Resource Facility

- Fiscal Drivers
 - Animal Care
 - Census Peaked April-Aug 16 ~3400 cages
 - Census Declined by Dec 16 ~2600 - but on incline in Feb 17
 - ABSL-3 SA lab
 - Reduced animal studies Dec-Jan 17
 - NIH funds pending– projected 4-6 month hiatus
 - DoD contract ends Sept 17 but planned renewal
 - ABSL-3 MTb hiatus Dec-Feb. projects starting Mar 17
 - BRaIN – MRI down since early Dec 16
 - Project sharp increase imaging research by April 17
 - Mutant mouse breeding increasing to support imaging
 - February - Rodent breeding/procurement increased
 - Fetal ethanol + 100 rat cages by March
 - Cancer spontaneous mutants and PDX

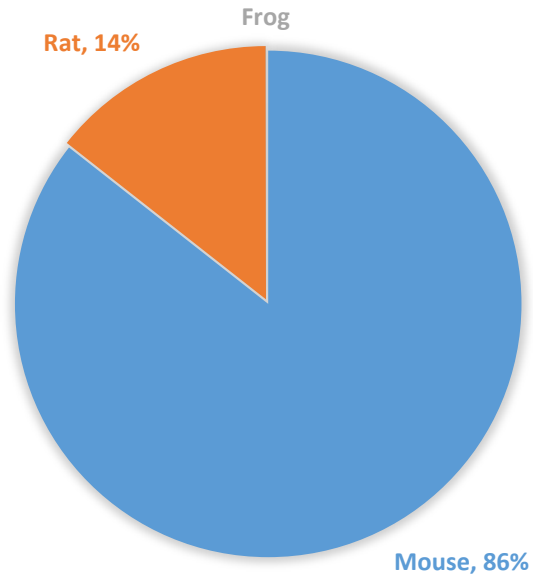
FY 2016 Cages



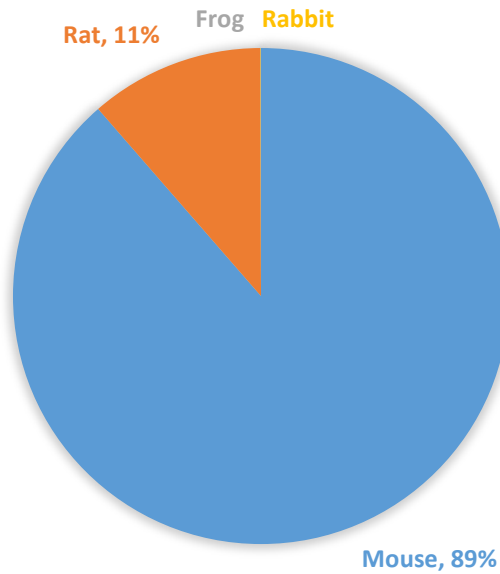
FY 2017 Cages



FY16 CAGES



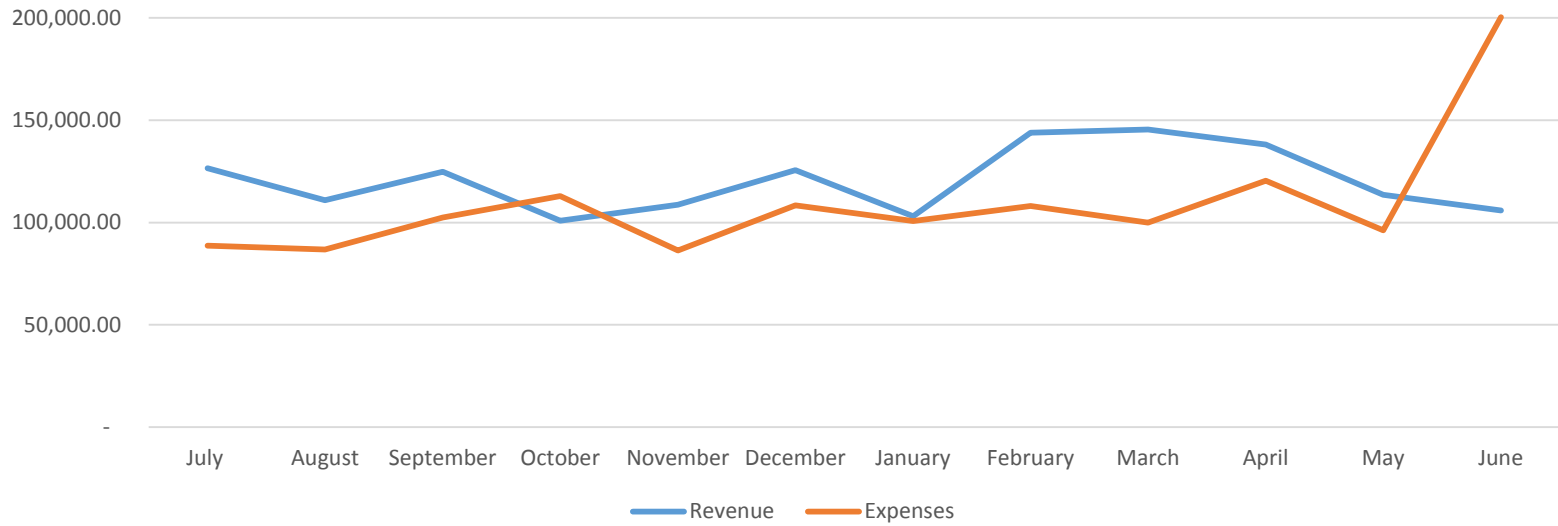
FY17 CAGES



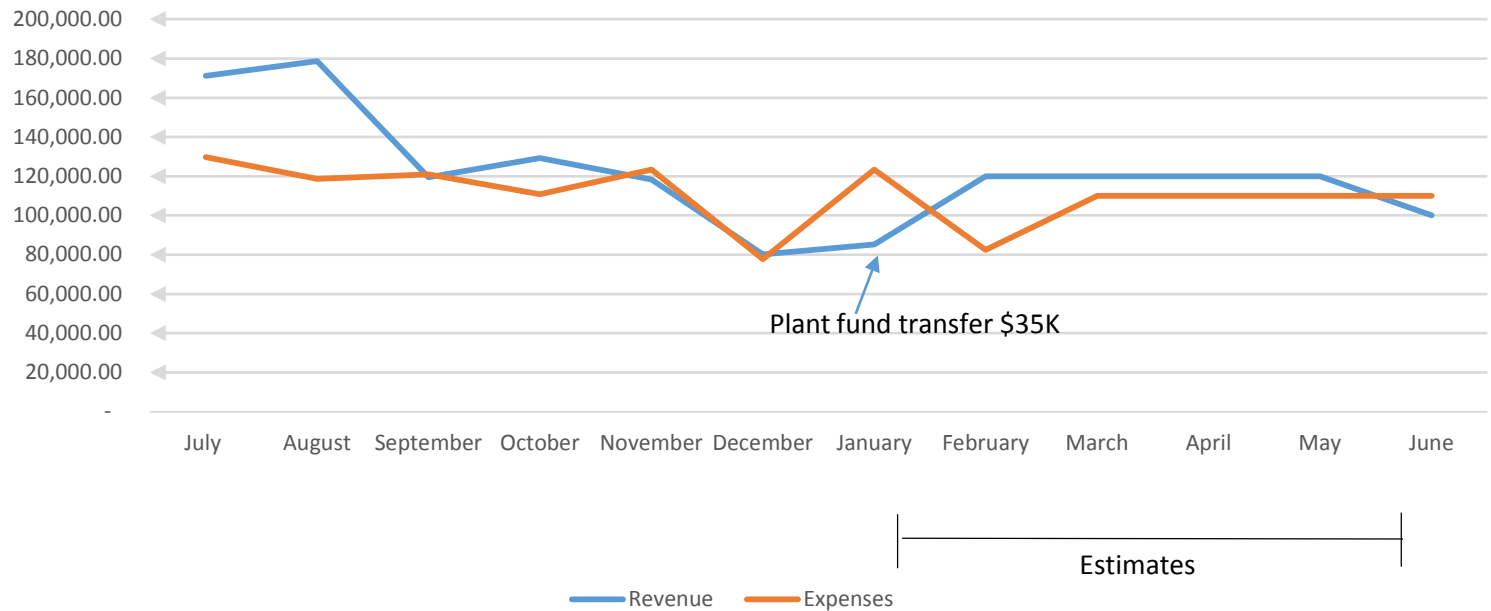
Animal Resource Facility

- Fiscal FY 16 Earnings
 - FY 16 Gross Revenue - \$1.45 M
 - FY 16 Net Revenue - \$113K to plant fund
- FY 17 Revenues/Projections
 - FY17 1st Half Gross Revenue - \$797K
 - FY17 Plant fund transfer for equipment - \$35K
 - FY17 Projected Gross Revenue - \$1.46K
 - FY17 Projected Net Revenue w improvements– \$68K
 - Earnings projections are conservative

FY16 Revenue vs Expenses



FY17 Revenue vs Expenses





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- Equipment/Improvements – FY16 Total \$162K
 - 6 Rodent ventilated racks – \$98K
 - 3 Animal biosafety cabinets – \$34K
 - Topaz mobile census program – \$30K
- Equipment/Improvements – FY17 Total \$122K
 - 2 Animal biosafety cabinets – \$23K
 - Mobile census cage scanners – \$11K
 - AAALAC Preparation
 - Rodent anesthesia units certification – \$25K
 - ARF maintenance PPD – \$16K
 - Euthanasia chamber – \$35K compliance
 - HVAC Test & Balance – \$12K estimate



Animal Resource Facility

- Future Challenges
 - Preparation 2017 AAALAC accreditation site visit
 - Rodent numbers and Core Faculty Users Increase in FY16 – declined 2nd Qtr FY17 but now stable and increasing
 - BRaIN Facility
 - Housing near capacity
 - Growth anticipated with BBHI COBRE award – plan to shuttle
 - Pharmacy Animal Facility
 - Antiquated HVAC - building HVAC upgrade in design
 - **PPD consolidated Manager of Area 2&3 under Area 3**