

TABLE I

**THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER
FY 2010 & FY 2011 OPERATING BUDGETS**

SUMMARY OF RECURRING LEGISLATIVE APPROPRIATIONS

(Excludes Transfers from Main Campus)

Program	Original FY 2009-10	Post Solvency FY 2009-10	Original FY 2010-11	FY 11 to Original FY 10 % Change	Notes
HSC Instruction & General	\$63,710,200	\$63,706,400	\$62,760,500	-1.5%	Includes \$1,557,000 of TSF
Area Health Education Center	230,600	221,600	45,000	-80.5%	GF portion of the program absorbed in HSC I&G in FY 11, \$45,000 is TSF
Autism Screening	49,700	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Cancer Center	2,983,900	2,834,700	2,677,500	-10.3%	
Carrie Tingley Hospital	5,585,200	5,229,800	4,866,300	-12.9%	
Center for Disaster Medicine	113,100	107,400	-	-100.0%	Program absorbed into HSC I&G, FY11
Center for Native American Health	329,100	307,700	306,000	-7.0%	
Certified Nurse-Midwifery	353,800	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Children's Psychiatric Center	7,634,200	7,141,800	6,742,300	-11.7%	
CON Nursing Shortage/Expansion	1,922,100	1,520,200	1,435,900	-25.3%	\$261,700 of this program is contained within HSC I&G in FY 11, originally absorbed in FY 10 post solvency
Cooperative Pharmacy	457,000	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Dental Residencies	99,600	94,600	-	-100.0%	Program absorbed into HSC I&G, FY11
Donated Dental Services	25,000	23,400	-	-100.0%	Program eliminated FY 11
EMS Academy	913,700	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Fetal Alcohol Study	138,800	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Genomics, Biocomputing, Environmental Health	1,563,000	1,552,300	1,215,000	-22.3%	GF portion of the program absorbed in HSC I&G in FY 11, \$1,215,000 is TSF
Grief Intervention Program	184,000	-	-	-100.0%	Absorbed by OMI FY10 post solvency
Hemophilia Program	582,400	553,300	522,600	-10.3%	
Hepatitis C, Project ECHO	999,000	949,000	896,400	-10.3%	
Integrative Medicine (Center for Life)	311,700	291,500	108,000	-65.4%	\$167,400 of this program is now contained within HSC I&G in FY 11
Locum Tenens Program	745,800	697,800	655,500	-12.1%	
Los Pasos Program	58,700	58,300	45,000	-23.3%	GF portion of the program absorbed in HSC I&G in FY 11, \$45,000 is TSF
Lovelace Respiratory Research Institute	900,000	900,000	1,000,000	11.1%	Entire appropriation is TSFs
Newborn Intensive Care Unit	3,674,400	3,490,700	3,297,200	-10.3%	
Nurse Advice Line	34,000	31,800	30,100	-11.5%	
Office of the Medical Investigator	4,194,400	4,159,500	3,928,900	-6.3%	Includes Grief Intervention Program
Out-of-County Indigent Fund	1,241,100	1,160,400	1,096,100	-11.7%	
Pediatric Dysmorphology	159,700	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Pediatric Oncology	1,501,900	1,446,800	1,348,800	-10.2%	
Pediatric Pulmonary	207,200	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Poison and Drug Info Center	1,964,700	1,866,700	1,743,200	-11.3%	Includes \$405,000 of TSF
Rural Physicians Residencies	302,700	-	-	-100.0%	Program absorbed into HSC I&G, FY10 post solvency
Special Perinatal Care	615,300	584,500	-	-100.0%	Program absorbed into HSC I&G, FY11
Telemedicine	687,600	652,800	610,000	-11.3%	Includes \$135,000 of TSF
Young Children's Health Center	647,500	605,700	572,100	-11.6%	
Total Operating Appropriations	\$105,121,100	\$100,188,700	\$95,902,400		
Percentage Change from FY 10 Original				-8.8%	
Percentage Change from FY 10 Post Solvency				-4.3%	

Note: TSF = Tobacco Settlement Funds; GF = General Fund