

Presentation to:

FRSWG

HEALTH SCIENCES CENTER

FY 2011 Budget

Focusing on Top Slice and Gap Tax

by

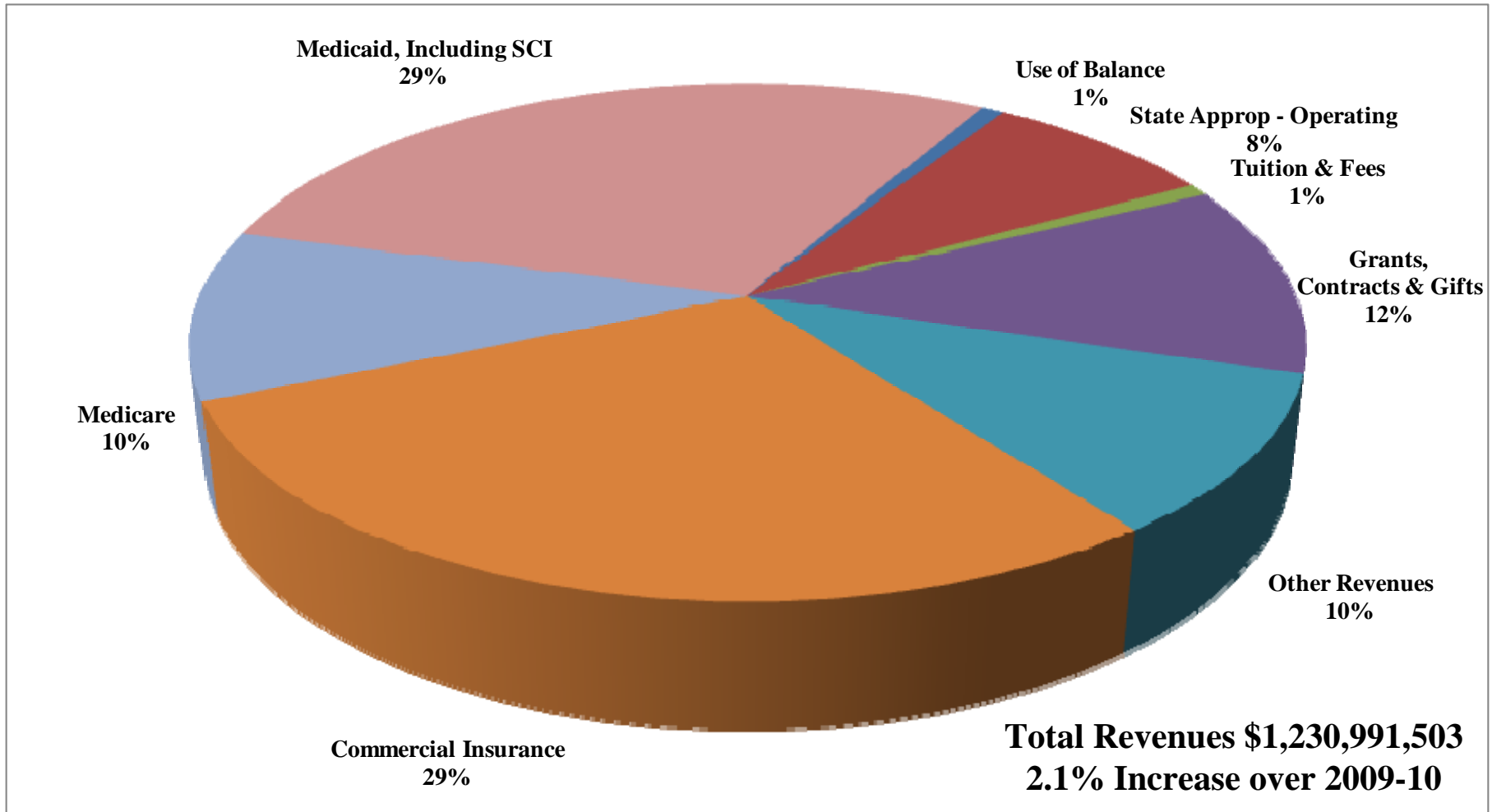
Dr. Vanessa K. Hawker

Health Sciences Center Associate Budget Director

May 28, 2010

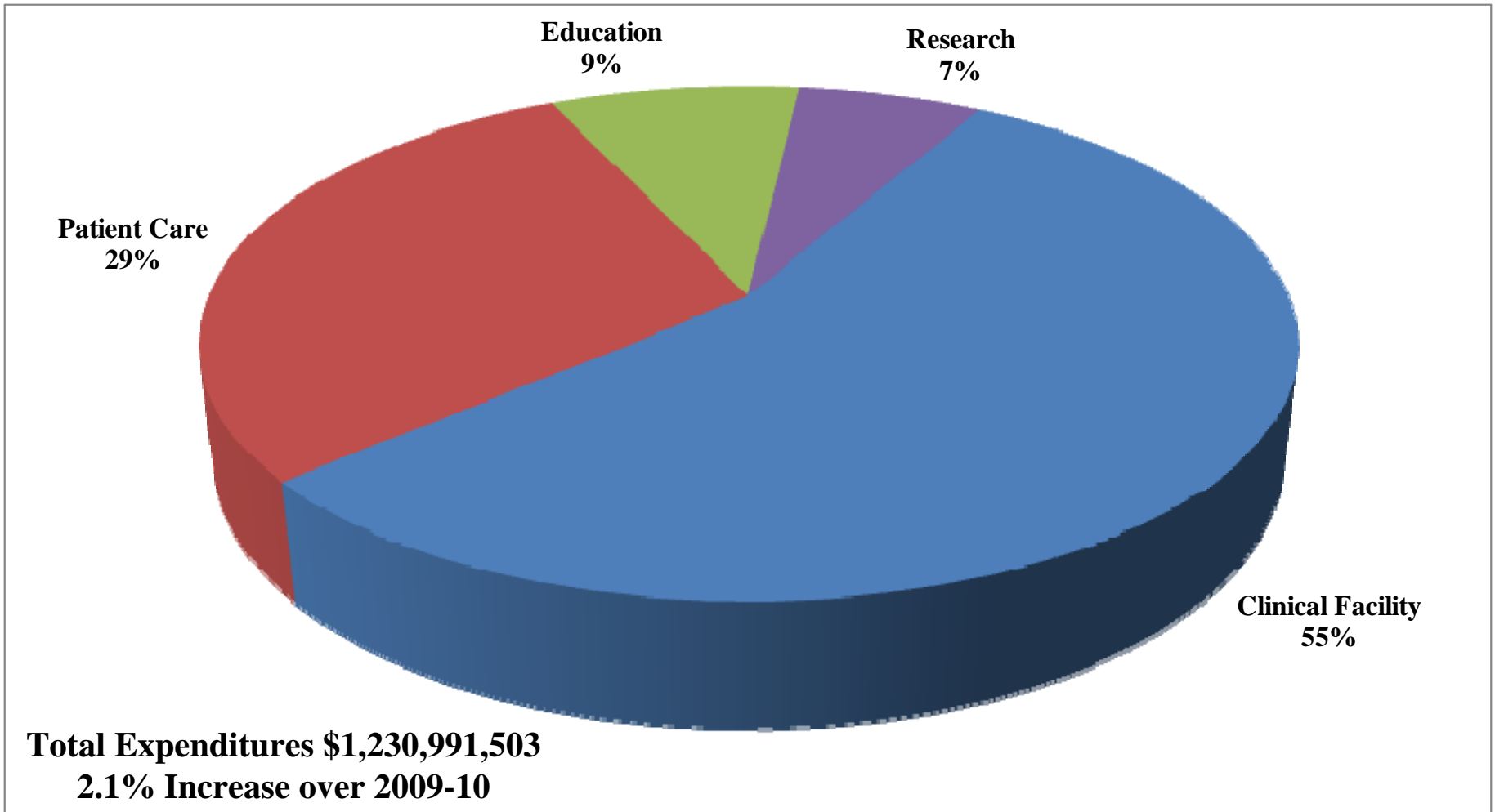
UNM Health Sciences Center Revenues

FY 2010-11 Budget



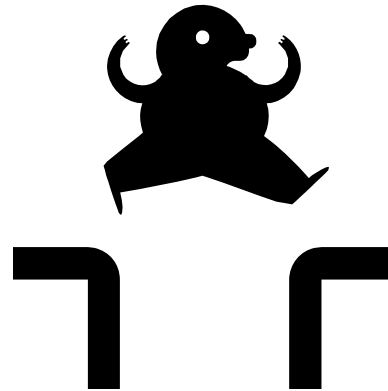
UNM Health Sciences Center Expenditures

FY 2010-11 Budget



Top Slice and Gap Tax

- The Health Sciences Center uses several mechanisms to fund expenditures which do not have a funding source:
 - Top Slice is used to fund Research related initiatives
 - Gap Tax is used to fund Instruction & General (I&G) and Clinical related initiatives



Top Slice and Gap Tax

- These funds are evaluated and approved annually, which can result in:
 - Increased support to I&G
 - Decreased funding to I&G
 - No change from current year

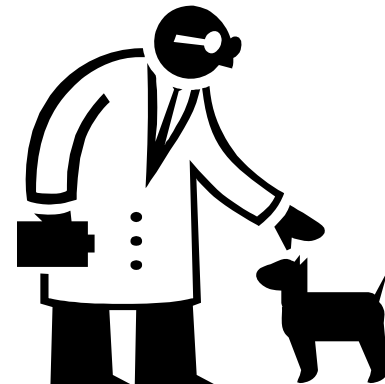


Top Slice

- Funds approved for Instruction and General (I&G) and Research expenses. The I&G expenses must be directly related to research

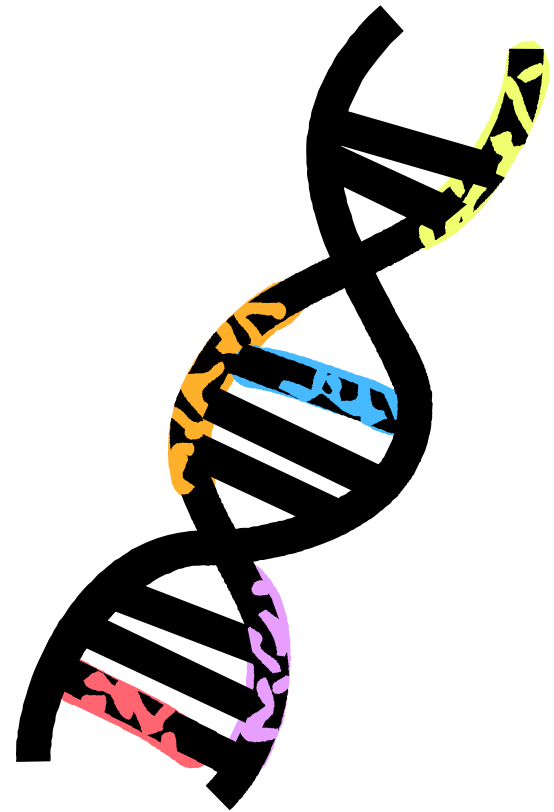
Examples:

- Animal Research Facility
- Sci-Search
- Pre-Award
- Contract and Grant Accounting
- Compliance Programs for Research



Top Slice

- Four Year History:
 - FY 2011: \$7,519,900
 - FY 2010: \$6,911,000
 - FY 2009: \$6,873,300
 - FY 2008: \$6,623,300

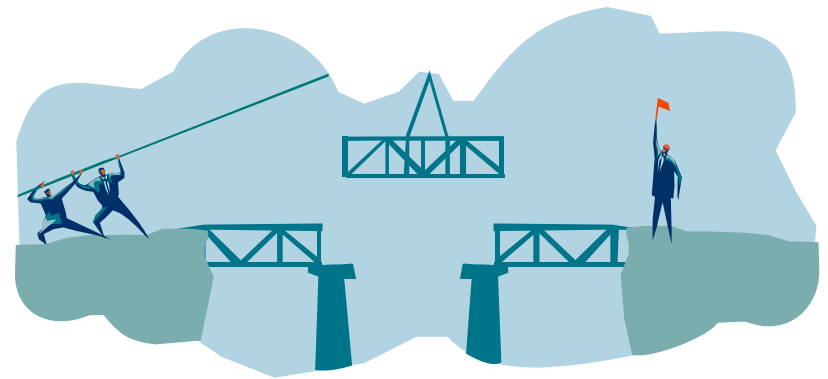


Gap Tax

- Funds approved for Instruction and General and Clinical-related expenditures which do not have a funding source.

Examples:

- Community Affairs
- Community Health
- HSC Compliance
- Compensation increases above legislative funding



Gap Tax

- Four Year History:
 - FY 2011: \$7,662,900
 - FY 2010: \$6,941,800
 - FY 2009: \$6,941,800
 - FY 2008: \$7,485,000



