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THE UNIVERSITY OF NEW MEXICO
HEALTH SCIENCES CENTER

Data Book

2002-03

*Unless otherwise indicated, data
are for the fiscal year 2002-03.*

*Dollar figures are extracted from
the 2002-03 Operating Budget.*

You may access the databook online at: <http://hsc.unm.edu/about/>

UNM HEALTH SCIENCES CENTER
FY 2002-03 Data Book
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UNM HEALTH SCIENCES CENTER
Summary of Student Enrollment
Fall 2002

UNDERGRADUATE STUDENTS

College of Nursing - B.S.N.	367
Diagnostic and Therapeutic Sciences	150
TOTAL	<u>517</u>

GRADUATE STUDENTS

School of Medicine	229
College of Nursing	107
College of Pharmacy	22
TOTAL	<u>358</u>

PharmD STUDENTS

College of Pharmacy	351
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MEDICAL STUDENTS

School of Medicine - M.D. (not including Residents)	303
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TOTAL ENROLLMENT	1,529
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**UNM HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE
Student Enrollment for Academic Year
Fall 2002**

Medical Students

First Year	78
Second Year	71
Third Year	75
Fourth Year	79
Total	303

Graduate Students

Masters - Public Health	60
Masters - Biomedical Sciences	12
Masters - Occupational Therapy	33
Masters - Physical Therapy	50
Doctoral - Biomedical Sciences	74
Total	229

**Undergraduate Students - Diagnostic and Therapeutic
Sciences**

Dental Hygiene	66
Emergency Med. Svcs. Academy	20
Medical Laboratory Sciences	21
Physician Assistant	23
Radio./Nuclear Med. Imaging	20
Total	150

Residents

House Officer I	105
House Officer II	107
House Officer III	108
House Officer IV	67
House Officer V	47
House Officer VI	22
Total	456

TOTAL ENROLLMENT **1,138**

**UNM HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE
Medical Students (M.D. Candidates)
Enrollment - Fall 2002
Year, Residency, and Ethnicity**

<u>Class</u>	<u>Male</u>	<u>Female</u>	<u>Total</u>	<u>Minority</u>
Class of 2006 (First Year)	29	49	78	31
Class of 2005 (Second Year)	26	45	71	25
Class of 2004 (Third Year)	39	36	75	27
Class of 2003 (Fourth Year)	<u>39</u>	<u>40</u>	<u>79</u>	<u>30</u>
TOTAL	133	170	303	113

Residency

NM Resident Students	298
Non-Resident Students	2
WICHE Students	<u>3</u>
TOTAL	303

<u>Minority Students</u>	<u>Number</u>	<u>% of Total</u>
African American	2	1%
American Indian	9	3%
Hispanic	83	27%
Asian	<u>19</u>	<u>6%</u>
TOTAL	113	37%

**UNM HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE
Graduate Students - Medical Sciences
Ethnicity - Fall 2002**

<u>MASTERS - PUBLIC HEALTH</u>	<u>Number</u>	<u>% of Total</u>
African American	1	2%
American Indian	7	12%
Caucasian	36	59%
Hispanic	10	17%
Asian	2	3%
Other	4	7%
TOTAL	60	100%

MASTERS - BIOMEDICAL SCIENCES

African American	1	8%
American Indian	1	8%
Caucasian	6	50%
Hispanic	4	34%
Asian	0	0%
Other	0	0%
TOTAL	12	100%

DOCTORAL - BIOMEDICAL SCIENCES

African American	2	3%
American Indian	1	1%
Caucasian	45	60%
Hispanic	10	14%
Asian	16	22%
Other	0	0%
TOTAL	74	100%

TOTAL **146**

**UNM HEALTH SCIENCES CENTER
SCHOOL OF MEDICINE
Occupational Therapy & Physical Therapy (Masters)
Diagnostic and Therapeutic Sciences (Bachelors)
Ethnicity - Fall 2002**

<u>OCCUPATIONAL THERAPY</u>	<u>Number</u>	<u>% of Total</u>
African American	0	0%
American Indian	2	6%
Caucasian	22	67%
Hispanic	8	24%
Asian	0	0%
Other	1	3%
TOTAL	33	100%

PHYSICAL THERAPY

African American	1	2%
American Indian	4	8%
Caucasian	35	70%
Hispanic	9	18%
Asian	1	2%
Other	0	0%
TOTAL	50	100%

DIAGNOSTIC and THERAPEUTIC SCIENCES

African American	2	1%
American Indian	8	5%
Caucasian	80	53%
Hispanic	49	33%
Asian	4	3%
Other	7	5%
TOTAL	150	100%
TOTAL	233	

**UNM HEALTH SCIENCES CENTER
COLLEGE OF NURSING
Student Enrollment
Academic Year 2003**

<u>UNDERGRADUATE STUDENTS</u>	<u>Fall 02</u>	<u>Spring 03 *</u>	<u>AY03 Total</u>
Junior	87	56	143
Senior	87	0	87
RN-BSN	111	26	137
Total	<u>285</u>	<u>82</u>	<u>367</u>

GRADUATE STUDENTS

Graduate Programs	<u>92</u>	<u>15</u>	<u>107</u>
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<u>TOTAL ENROLLMENT</u>	377	97	474
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* Projected additional admissions.

Increase in enrollment resulting from \$472,200 of additional State funding for FY03 will not be fully included in enrollment statistics until Fall 2003.

**UNM HEALTH SCIENCES CENTER
NURSING STUDENTS
Year and Ethnicity - Fall 2002**

UNDERGRADUATE STUDENTS

<u>Class</u>	<u>Male</u>	<u>Female</u>	<u>Total</u>	<u>Minority</u>
Junior 1	2	46	48	21
Junior 2	2	37	39	22
Senior 1	1	52	53	21
Senior 2	2	32	34	20
RN-BSN	11	100	111	56
TOTAL	18	267	285	140

<u>Minority Students</u>	<u>Number</u>	<u>% of Total</u>
African American	7	3%
American Indian	21	7%
Hispanic	100	35%
Asian	6	2%
Other	6	2%
TOTAL	140	49%

GRADUATE STUDENTS (Fall 2002)

Female	82
Male	10
TOTAL	92

<u>Minority Students</u>	<u>Number</u>	<u>% of Total</u>
African American	1	1%
American Indian	3	3%
Hispanic	20	22%
Asian	3	3%
Other	1	1%
TOTAL	28	30%

**UNM HEALTH SCIENCES CENTER
COLLEGE OF PHARMACY
Student Enrollment
Fall 2002**

PharmD STUDENTS

First Professional Year	93
Second Professional Year	66
Third Professional Year	76
Fourth Professional Year	66
Non-Traditional	50
Total	351

GRADUATE STUDENTS

Masters	15
Doctoral	7
Total	22

TOTAL ENROLLMENT **373**

**UNM HEALTH SCIENCES CENTER
PHARMACY STUDENTS
Year and Ethnicity - Fall 2002**

PharmD

<u>CLASS</u>	<u>MALE</u>	<u>FEMALE</u>	<u>TOTAL</u>	<u>MINORITY</u>
Entry-Level				
Class of 2006 (First Professional Year)	42	51	93	57
Class of 2005 (Second Professional Year)	22	44	66	41
Class of 2004 (Third Professional Year)	30	46	76	53
Class of 2003 (Fourth Professional Year)	28	38	66	42
Non-Traditional	<u>20</u>	<u>30</u>	<u>50</u>	<u>23</u>
TOTAL	142	209	351	216

Minority Students

	<u>Number</u>	<u>% of Total</u>
African American	6	2%
American Indian	15	4%
Hispanic	98	28%
Asian	<u>97</u>	<u>28%</u>
TOTAL	216	62%

GRADUATE STUDENTS

Female	10
Male	<u>12</u>
TOTAL	22

Minority Students

	<u>Number</u>	<u>% of Total</u>
Hispanic	4	18%
Asian	<u>9</u>	<u>41%</u>
TOTAL	13	59%

UNM HEALTH SCIENCES CENTER
School of Medicine Alumni and Former Residents
with New Mexico License and Address*
(as of December, 2001)

COUNTY	MD ONLY	RESIDENT ONLY	MD and RESIDENT	TOTAL
Bernalillo	129	441	205	775
Catron	0	0	0	0
Chaves	7	7	10	24
Cibola	3	3	3	9
Colfax	2	5	3	10
Curry	4	3	4	11
De Baca	0	0	1	1
Dona Ana	22	28	18	68
Eddy	5	4	3	12
Grant	7	6	3	16
Guadalupe	0	0	1	1
Harding	0	0	0	0
Hidalgo	1	0	0	1
Lea	1	2	0	3
Lincoln	6	0	0	6
Los Alamos	6	8	6	20
Luna	0	2	1	3
McKinley	5	14	2	21
Mora	0	0	0	0
Otero	9	4	0	13
Quay	0	2	0	2
Rio Arriba	5	4	7	16
Roosevelt	1	2	0	3
Sandoval	10	18	7	35
San Juan	18	11	13	42
San Miguel	4	6	3	13
Santa Fe	18	40	24	82
Sierra	0	1	0	1
Socorro	1	0	1	2
Taos	1	8	3	12
Torrance	1	1	1	3
Union	0	0	1	1
Valencia	6	5	2	13
Totals	272	625	322	1,219

* Physicians in residency training programs as of December, 2001 are not included in this table.

More information available on-line at:
<http://hsc.unm.edu/som/LocationRpt2001.html>

UNM HEALTH SCIENCES CENTER
School of Medicine Graduate Status by Class Year
(as of December 2001)

CLASS	GRADUATES	NM LICENSE AND ADDRESS	IN TRAINING IN NM
1968	19	5	0
1969	15	2	0
1970	21	2	0
1971	26	7	0
1972	41	10	0
1973	40	7	0
1974	52	10	0
1975	57	17	0
1976	65	19	0
1977	68	24	0
1978	73	28	0
1979	73	18	0
1980	71	24	0
1981	76	30	0
1982	70	17	0
1983	70	27	0
1984	78	24	0
1985	66	20	0
1986	74	29	0
1987	73	23	0
1988	70	28	0
1989	76	21	0
1990	69	22	0
1991	67	20	0
1992	63	20	0
1993	69	29	0
1994	74	31	0
1995	73	26	1
1996	74	29	3
1997	70	15	6
1998	73	10	16
1999	66	0	27
2000	78	0	21
2001	68	0	26
Totals	2,118	594	100

More information available on-line at:
<http://hsc.unm.edu/som/LocationRpt2001.html>

**UNM HEALTH SCIENCES CENTER
COLLEGE OF PHARMACY GRADUATES
Practicing in New Mexico - 1999 ***

<u>COUNTY</u>	<u>NUMBER</u>
Bernalillo	409
Catron	0
Chaves	12
Cibola	6
Colfax	6
Curry	10
De Baca	0
Dona Ana	30
Eddy	12
Grant	6
Guadalupe	0
Harding	0
Hidalgo	1
Lea	11
Lincoln	3
Los Alamos	5
Luna	5
McKinley	9
Mora	0
Otero	8
Quay	2
Rio Arriba	11
Roosevelt	2
San Juan	22
San Miguel	9
Sandoval	16
Santa Fe	43
Sierra	6
Socorro	3
Taos	10
Torrance	2
Union	2
Valencia	25
TOTAL	686

* Most recent data.

**UNM HEALTH SCIENCES CENTER
NURSING AND PHARMACY GRADUATES
(as of September 1, 2002)**

<u>CLASS</u>	<u>NURSING GRADUATES</u>	<u>PHARMACY GRADUATES</u>	<u>TOTALS</u>
1949 -1959	12	212	224
1960 -1969	217	205	422
1970 -1979	726	406	1,132
1980 -1989	905	430	1,335
1990	89	70	159
1991	101	64	165
1992	95	69	164
1993	128	68	196
1994	144	54	198
1995	204	57	261
1996	197	78	275
1997	188	98	286
1998	205	99	304
1999	210	65	275
2000	191	58	249
2001	241	100	341
2002	164	91	255
TOTALS	4,017	2,224	6,241

UNM HEALTH SCIENCES CENTER
Resident Salaries
Fiscal Year 2002-03

	UNM SALARY	NATIONAL AVERAGE*	WESTERN REGION*
HOUSE OFFICER I	\$35,261	\$38,238	\$37,443
HOUSE OFFICER II	\$36,437	\$39,828	\$39,716
HOUSE OFFICER III	\$37,612	\$41,628	\$42,295
HOUSE OFFICER IV	\$39,374	\$43,597	\$44,830
HOUSE OFFICER V	\$41,161	\$45,193	\$47,433
HOUSE OFFICER VI	\$44,076	\$47,259	\$49,178

*Source: Council of Teaching Hospitals (COTH).

UNM HEALTH SCIENCES CENTER
Academic Tuition Rates
Fiscal Year 2002-03

	<u>Tuition</u>	<u>Fees</u>	<u>Total</u>
SCHOOL OF MEDICINE - FULL YEAR			
Resident	\$9,426.00	\$40.00	\$9,466.00
Non-Resident	\$27,095.00	\$40.00	\$27,135.00
 NURSING, PHARMACY, & DIAGNOSTIC AND THERAPEUTIC SCIENCES - PER YEAR			
Resident			
Undergraduate	\$2,621.00	\$548.20	\$3,169.20
Graduate	\$2,914.60	\$570.20	\$3,484.80
Non-Resident			
Undergraduate	\$10,887.80	\$548.20	\$11,436.00
Graduate	\$11,206.60	\$570.20	\$11,776.80
 PharmD PROGRAM - PER YEAR			
Resident	\$4,763.80	\$570.20	\$5,334.00
Non-Resident	\$17,479.00	\$570.20	\$18,049.20

UNM HEALTH SCIENCES CENTER
Appropriations from State General Fund
to Components of UNM Health Sciences Center
FY 2002-03 and FY 2003-04

	<u>FY 2001-02</u>	<u>FY 2002-03</u>
Instruction & General:		
HSC/SOM	\$45,267,900 *	\$45,373,700 *
College of Nursing	5,597,900 *	6,104,100 *
College of Pharmacy	4,225,800 *	4,211,800 *
AHEC	218,000	185,000
Cancer Center	2,649,500	2,644,200
Cancer Ctr. - NCI Designation	5,600,000 **	0
Carrie Tingley Hospital	3,702,800	3,695,400
Center for Disaster Med	118,800	100,800
Children's Psych Center	4,888,100	4,878,400
EMS Academy	752,500	751,000
Fetal Alcohol Study	199,000	168,900
Grief Intervention	189,000	160,300
Health Resources Registry	25,500	0
Hemophilia Program	520,700	519,700
Locum Tenens Program	481,800	408,700
Medical Investigator	2,998,900	3,042,900
Newborn Intensive Care	2,939,600	2,933,700
Out-Of-County Indigent	1,541,500	1,307,700
Pediatric Dysmorphology	167,000	141,700
Pediatric Oncology	227,400	193,000
Pediatric Pulmonary	214,000	181,500
Poison and Drug Info Ctr.	943,900	942,000
Special Perinatal	525,300	445,600
Telemedicine	331,600	281,300
Young Children's Hlth Ctr.	269,600	228,800
TOTAL	\$84,596,100	\$78,900,200

* Includes special appropriations as well as transfers from UNM Main Campus formula Instruction & General funds.

** Non-recurring appropriation.

**UNM HEALTH SCIENCES CENTER
Tobacco Settlement Funding
to Components of UNM Health Sciences Center
Fiscal Year 2002-03**

FY 2002-03

Instruction & General

School of Medicine	
Specialty Education in Pediatrics	\$400,000
Specialty Education in Trauma	400,000
Total Instruction & General	<u>\$800,000</u>

Special Projects

School of Medicine	
AHEC	\$50,000
Genomics/Environmental Health	2,000,000 *
Pediatric Oncology	400,000
Los Pasos	50,000
Telemedicine	150,000
Tobacco Settlement Fund Research	3,250,000 **
College of Pharmacy	
Poison and Drug Information Center	450,000
Total Special Projects	<u>\$6,350,000</u>

Total Tobacco Settlement Funding **\$7,150,000**

* Non-Recurring appropriation.

** Includes \$750,000 non-recurring appropriation for Lovelace Respiratory Research Institute.

UNM HEALTH SCIENCES CENTER
Summary Expenditure Operating Budgets
for UNM Health Sciences Center Components
Fiscal Year 2002-03

	<u>BUDGET</u>	<u>ADJ FOR DUP.</u>	<u>TOTAL</u>
COLLEGE OF NURSING	6,856,100		6,856,100
Academic Depts. and Admin.	(5,998,000)		(5,998,000)
Research, Pub. Svc. & Other	(858,100)		(858,100)
COLLEGE OF PHARMACY	8,101,600		8,101,600
Academic Depts. and Admin.	(4,146,500)		(4,146,500)
Research, Pub. Svc. & Other	(2,464,200)		(2,464,200)
Poison & Drug Info. Center	(1,490,900)		(1,490,900)
SCHOOL OF MEDICINE	219,343,200		219,343,200
Academic Depts. and Admin.	(36,776,500)		(36,776,500)
Allied Health Sciences	(3,061,200)		(3,061,200)
Housestaff	(21,111,300)		(21,111,300)
Research, Pub. Svc. & Other	(158,394,200)		(158,394,200)
Special Health Programs:			
EMS Academy	1,143,000		1,143,000
Hemophilia Program	519,700		519,700
Locum Tenens Program	1,630,800		1,630,800
Newborn ICU	4,826,300		4,826,300
Pediatric Dysmorphology	141,700		141,700
Pediatric Oncology	593,000		593,000
Pediatric Pulmonary	181,500		181,500
Specialized Perinatal Care	445,600		445,600
Young Children's Health Ctr.	1,223,200		1,223,200
CANCER CENTER	18,240,800		18,240,800
MEDICAL INVESTIGATOR	3,721,800		3,721,800
UNIV. PHYSICIANS ASSOC.	11,264,300		11,264,300
UNIV. HOSPITAL (includes OOCI)	313,152,300	(34,909,500)	278,242,800
CARRIE TINGLEY HOSPITAL	11,938,300	(525,600)	11,412,700
CHILDREN'S PSYCH CENTER	15,318,200	(2,431,700)	12,886,500
MENTAL HEALTH CENTER	25,436,500	(3,812,100)	21,624,400
HEALTH SCIENCES CENTER	\$28,673,700		\$28,673,700
Physical Plant O&M	(5,579,600)		(5,579,600)
Administration and Logistical	(4,778,100)		(4,778,100)
Health Sciences Library	(3,816,900)		(3,816,900)
Research, Pub. Svc. & Other	(14,499,100)		(14,499,100)
GRAND TOTAL	\$672,751,600	(\$41,678,900)	\$631,072,700

UNM HEALTH SCIENCES CENTER
Summary Expenditure Operating Budgets
State Format Document by Exhibit
Fiscal Year 2002-03
(in thousands)

	<u>UNRESTRICTED</u>	<u>RESTRICTED</u>	<u>TOTAL</u>
Instruction and General			
Exh. 10 - Instruction	\$43,302.2	\$1,167.8	\$44,470.0
Exh. 11 - Academic Support	6,549.8	223.7	6,773.5
Exh. 12 - Student Services	2,279.2	75.1	2,354.3
Exh. 13 - Institutional Support	4,656.3	10.0	4,666.3
Exh. 14 - Operation & Maint. of Plant	5,569.6	10.0	5,579.6
Total Instruction and General	<u>62,357.1</u>	<u>1,486.6</u>	<u>63,843.7</u>
Exh. 16 - Research	32,909.3	41,794.2	74,703.5
Exh. 17 - Public Service	90,188.4	41,713.6	131,902.0
Exh. 18 - Internal Service Departments	313.0	0.0	313.0
Exh. 19 - Student Aid Grants & Stipends	86.6	1,428.0	1,514.6
Exh. 22 - Independent Operations	43,229.9	19,963.7	63,193.6
Total Non Instruction and General	<u>166,727.2</u>	<u>104,899.5</u>	<u>271,626.7</u>
Total Expenditure Operating Budget	\$229,084.3	\$106,386.1	\$335,470.4

Note: Does not include UNM Hospital.

UNM HEALTH SCIENCES CENTER
Instruction and General (I & G) Revenues
Unrestricted and Restricted Funds
Fiscal Year 2002-03

FUNDS AVAILABLE:

Tuition		\$2,854,900
WICHE		62,400
Govt. Grants and Contracts		1,018,000
Federal Work-Study		45,000
Private Gifts/Grants/Contracts		223,600
Indirect Cost Recovery		
Instruction	\$72,700	
Research	10,439,500	
Public Service	3,190,300	
Equipment Reserve	<u>797,500</u>	
Total Indirect Cost Recovery		14,500,000
Medical Practice Income		3,288,600
Endowment		200,000
Sales/Services/Rentals/Misc.		229,100
State Appropriations		45,531,400
Transfers from Main Campus		10,958,200
Transfers to Research, Capital Outlay, etc.		<u>(15,742,700)</u>
TOTAL I&G REVENUES		\$63,168,500

UNM HEALTH SCIENCES CENTER
Instruction and General (I&G) Expenditures
Fiscal Year 2002-03

	SCHOOL OF MEDICINE	COLLEGE OF NURSING	COLLEGE OF PHARMACY	HSC ADMIN. & CENTRAL SERVICES
Instruction	\$34,910,134	\$5,691,919	\$3,867,947	
Academic Support	2,506,000	421,500	332,200	\$3,513,800
Student Services	2,354,300	*	*	
Institutional Support				4,666,300
Operation & Maint. of Plant				5,579,600
TOTAL	\$39,770,434	\$6,113,419	\$4,200,147	\$13,759,700

* Paid from Main Campus I&G allocation; not transferred to Health Sciences Center.

UNM HEALTH SCIENCES CENTER

Budgeted Employee FTE'S

Fiscal Year 2003-04

	FACULTY	PROF	OTHER STAFF	HOUSE OFCRS	TOTAL
COLLEGE OF NURSING					
Academic Depts. & Admin.	59.26	6.50	21.93	0.00	87.69
Research, Pub. Svc. & Other *	2.08	2.13	4.47	0.00	8.67
COLLEGE OF PHARMACY					
Academic Depts. & Admin.	34.46	2.00	15.70	0.00	52.16
Poison & Drug Info. Center	1.81	2.00	13.05	0.00	16.86
Research, Pub. Svc. & Other *	8.91	9.15	19.20	0.00	37.26
SCHOOL OF MEDICINE					
Academic Depts. & Admin.	152.97	84.57	148.02	17.00	402.56
Diagnostic & Therapeutic Sciences	29.78	1.00	11.46	0.00	42.24
Housestaff Unit	1.40	2.00	3.50	0.00	6.90
Research, Pub. Svc. & Other *	280.66	288.06	604.42	120.46	1,293.60
Special Health Programs:					
EMS Academy	0.40	7.98	8.50	0.00	16.88
Hemophilia	0.82	2.82	0.42	0.00	4.06
Locum Tenens	0.12	0.00	32.00	10.00	42.12
Newborn ICU	4.40	33.07	14.84	5.00	57.31
Pediatric Dysmorphology	0.30	1.10	1.00	0.00	2.40
Pediatric Oncology	1.27	4.54	2.23	0.00	8.04
Pediatric Pulmonary	0.41	1.59	1.48	0.00	3.48
Special Perinatal	1.05	2.73	3.25	0.00	7.03
Young Children's Health Ctr.	0.00	8.50	11.00	0.00	19.50
CANCER CENTER **	14.34	49.43	105.73	7.06	176.56
CARRIE TINGLEY	8.00	58.25	79.98	3.93	150.16
CHILDREN'S PSYCH. CENTER	12.48	80.40	164.37	10.50	267.75
MEDICAL INVESTIGATOR **	3.87	8.72	31.00	2.49	46.08
UNIV. PHYSICIANS ASSOC. **	0.00	30.50	124.00	0.00	154.50
UNM HOSPITAL	0.00	1,214.21	1,514.94	266.00	2,995.15
MENTAL HEALTH CENTER	21.84	225.17	138.67	22.30	407.98
VA MEDICAL CENTER **	90.00	0.00	0.00	116.14	206.14
HEALTH SCIENCES CENTER					
Physical Plant O&M	0.00	2.30	96.44	0.00	98.74
Administration & Logistical	2.00	62.13	46.46	0.00	110.59
Health Sciences Library	11.55	25.30	15.53	0.00	52.38
Research, Pub. Svc. & Other *	12.51	12.84	26.94	0.00	52.29
GRAND TOTAL	756.69	2,228.99	3,260.52	580.88	6,827.08

* Distributed based on FY01 Actuals by unit. Includes Mental Health Center beginning in FY02.

** School of Medicine unit.

UNM HEALTH SCIENCES CENTER
Actual Employees
Fall 2002

SCHOOL OF MEDICINE

<u>Faculty</u>	<u>Employees</u>	<u>FTE's</u>
M.D.	426	392.3
M.D. (VA)	88	85.6
Ph.D.	140	129.4
Other Faculty	55	52.0
TOTAL FACULTY	709	659.3

<u>Staff</u>	<u>Employees</u>	<u>FTE's</u>
Exempt	605	561.0
Non-Exempt	834	801.3
TOTAL STAFF	1,439	1,362.3

COLLEGE OF NURSING

	<u>Employees</u>	<u>FTE's</u>
Faculty	58	46.2
Staff	63	34.7
TOTAL	121	80.9

COLLEGE OF PHARMACY

	<u>Employees</u>	<u>FTE's</u>
Faculty	37	35.4
Staff	35	32.8
TOTAL	72	68.2

UNM HEALTH SCIENCES CENTER
Uncompensated Indigent and Charity Care
Fiscal Year 2001-02 Actuals
At Cost

	<u>Amount</u>
Cancer Research & Treatment Center	\$2,721,100
Carrie Tingley Hospital	288,600
Children's Psychiatric Center	386,100
Mental Health Center	6,129,400
UNM Hospital	71,393,400
University Physician Associates	20,373,800
	<hr/>
TOTAL	\$101,292,400

UNM HEALTH SCIENCES CENTER
Total HSC Charges and Uncompensated Care by County
Fiscal Year 2001-02 Actuals
At Charges

County	Total Charges *	Total Uncompensated Charges	Total Uncompensated Percentage
Bernalillo	\$379,916,500	\$128,357,300	33.8%
Catron	781,900	219,900	28.1%
Chaves	9,063,600	939,900	10.4%
Cibola	10,627,100	1,685,800	15.9%
Colfax	2,513,700	186,100	7.4%
Curry	2,343,300	205,400	8.8%
De Baca	502,200	159,400	31.7%
Dona Ana	15,603,200	1,138,500	7.3%
Eddy	4,366,400	716,700	16.4%
Grant	4,822,500	376,200	7.8%
Guadalupe	2,873,200	413,600	14.4%
Harding	51,800	400	0.8%
Hidalgo	991,200	115,800	11.7%
Lea	1,531,100	254,200	16.6%
Lincoln	3,663,000	687,500	18.8%
Los Alamos	2,589,300	43,100	1.7%
Luna	4,734,300	714,400	15.1%
Mc Kinley	18,596,600	875,600	4.7%
Mora	1,404,900	63,800	4.5%
Otero	8,742,700	722,900	8.3%
Quay	1,991,000	262,600	13.2%
Rio Arriba	6,472,300	781,200	12.1%
Roosevelt	1,336,500	68,500	5.1%
San Juan	15,518,400	430,200	2.8%
San Miguel	5,862,600	528,300	9.0%
Sandoval	33,848,600	4,829,900	14.3%
Santa Fe	17,787,800	1,543,100	8.7%
Sierra	3,728,900	468,400	12.6%
Socorro	7,380,600	1,033,000	14.0%
Taos	7,358,000	1,018,900	13.8%
Torrance	7,273,800	2,259,700	31.1%
Union	570,800	29,200	5.1%
Valencia	33,624,400	8,735,700	26.0%
Out of State	29,524,000	2,879,400	9.8%
Totals	\$647,996,200	\$162,744,600	25.1%

* Includes Charity Care and Bad Debt of Self Payors

UNM HEALTH SCIENCES CENTER
Patient Statistics
Fiscal Year 2001-02 Actuals

<u>INPATIENT SUMMARY</u>	<u>Beds</u>	<u>Discharges</u>	<u>Patient Days</u>
Carrie Tingley Hospital	28	412	2,350
Children's Psychiatric Center	55	395	15,862
UNM Mental Health Center	74	1,714	14,125
UNM Hospital	<u>384</u>	<u>22,666</u>	<u>99,507</u>
TOTAL	541	25,187	131,844

Detail for Selected UNMH Inpatient Units

(Included in Summary Above)

Clinical Research Center	16	1,348	3,889
NBICU	24	179	7,991
Nursery	18	3,014	4,797
Pediatric ICU	12	51	2,342
Pediatric ICU 2	18	482	5,115
Surgery/Trauma ICU	18	165	3,879

OUTPATIENT SUMMARY

AMBULATORY CARE SUMMARY

	<u>Clinic Visits</u>
Cancer Center	51,210
Carrie Tingley Hospital	13,444
Children's Psychiatric Center	20,944
Maternity & Infant Care	22,128
Mental Health Center	205,672 *
UNM Hospital	370,196
Young Children's Health Center	9,066
Milagro Program	<u>2,202</u>
TOTAL	694,862

* Includes 114,749 CASAA Methadone visits.

**UNM HEALTH SCIENCES CENTER
UNM HOSPITAL
Patient Statistics
Fiscal Year 2001-02 Actuals**

AMBULATORY SERVICES - CLINICS *	<u>Number of Clinic Visits</u>
1209 University Clinic	21,616
NE Heights Clinic	13,366
School Based Clinics	3,834
SE Heights Clinic	10,174
Westside Clinic	10,427
TOTAL	<u>59,417</u>

* Included in UNM Hospital on previous page.

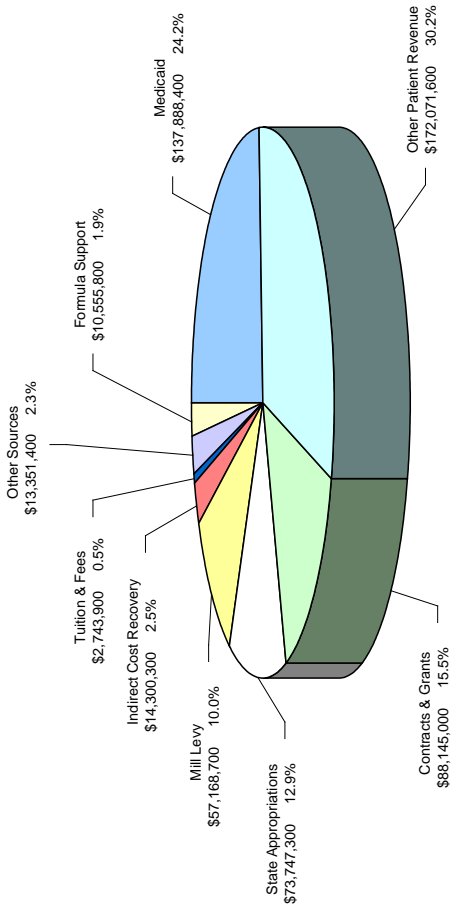
OTHER AMBULATORY SERVICES	<u>Number of Services</u>
<u>ANCILLARY</u>	
Laboratory	574,880
Pharmacy	456,915
Radiology	99,485
Rehabilitative Svcs. (off site)	38,693
Occupational Therapy	8,679
Physical Therapy	11,969
Other Ancillary	53,505
Pulmonary	16,562
Hospice Care	6,978
Speech Pathology	4,529
Other Ambulatory	3,242
TOTAL	<u>1,275,437</u>

OTHER HOSPITAL SERVICES

UNMH Helicopter Transports	811
Fixed Wing Transports	1,205
UNMH Kidney Transplants	33

UNM Health Sciences Center

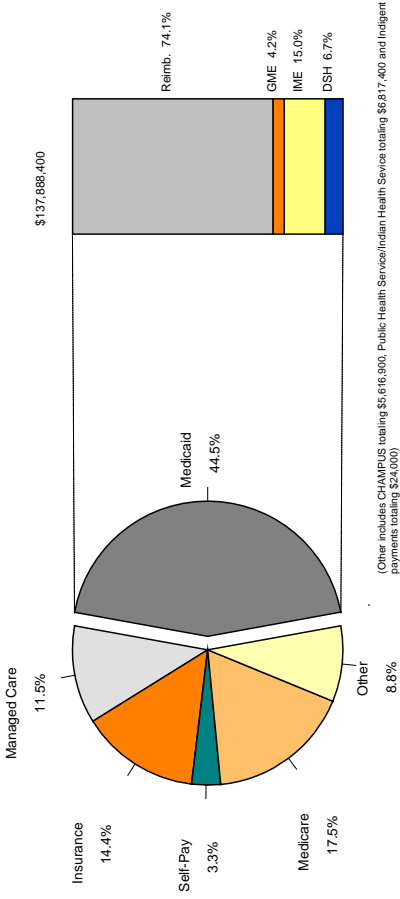
Net Income Sources FY 2001-02 Actuals



Total \$569,972,400

UNM Health Sciences Center Clinical Operations FY 2001-02 Net Patient Revenue - Actuals

Revenue - Actuals

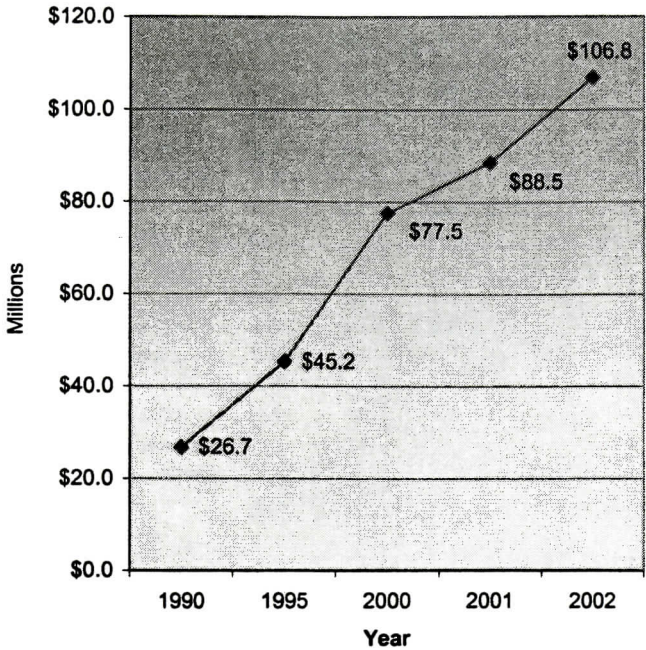


TOTAL \$309,960,000

Includes revenue of UNM Hospital, University Physician Associates, Cancer Center, Carrie Tingley Hospital, Children's Psychiatric Center, and Mental Health Center.

Federal Flow Through Funds - Graduate Medical Education (GME), Indirect Medical Education (IME) and Disproportionate Share (DSH).

UNM Health Sciences Center Total Research Award Dollars



—◆— Actual Awards

Increase in awards from 2001 to 2002, 20.7 percent.
Increase in awards from 1990 to 2002, 300 percent.

UNM HEALTH SCIENCES CENTER
Capital Facilities - Original Cost Plus Renovation
June 2002

	<u>Total Cost</u> <u>Millions</u>	<u>Sources of Funding (Millions)</u>			
		<u>Fed</u>	<u>State</u>	<u>County</u>	<u>Other (a)</u>
Carrie Tingley Hospital	8.0		6.9		1.1
UNM Cancer Center	8.1	3.4	1.7		3.0
Cancer Research Facility	18.0	2.8	6.0		9.2
Children's Psychiatric Center	2.8	0.1	2.7		
UNM Hospital	65.8	5.7	0.6	17.3	42.2
Ambulatory Care Center	20.8				20.8
UNM Mental Health Center	4.1	0.8		2.6	0.7
HSC Library	4.2	2.2	0.2		1.8
Basic Med. Sciences Bldg.	9.8	3.7	0.3		5.8
Family Practice/Psych.	3.0	1.9			1.1
Surge Building	0.9				0.9
Biomed Research Facility	10.6	1.5	8.8		0.3
Clinical & Magnetic Resonance Research Center (CMRRC)	2.2	0.4			1.8
Health Sciences and Services Building	6.3		4.1		2.2
Nursing/Pharmacy	5.2	1.4	0.5	1.8	1.5
Dental Programs	1.9		1.9		
Miscellaneous (b)	7.1		1.4		5.7
TOTAL	178.8	23.9	35.1	21.7	98.1
Percentages	100.0%	13.4%	19.6%	12.1%	54.9%

(a) Funds primarily involve grants to or by the School of Medicine, funds generated by University Hospital, or University revenue bonds.

(b) Included are buildings 2,4,5,6,7, 1005 Columbia and UNM Parking Garage.

Source: Health Sciences Center Office of Facility Planning

UNM HEALTH SCIENCES CENTER FACILITIES

June 2002

	<u>UNM Bldg #</u>	<u>Const/Acq Date</u>	<u>Cost (a) (Millions)</u>	<u>Gross Sq Feet</u>
HSC/School of Medicine				
Med 2	201	1963	0.8	18,240
Med 4	209N	1965	0.2	
Med 5	209C	1965	0.2	18,387
Med 6	209S	1965	0.2	
Med 7	210	1966	0.2	8,730
Med 1 (BMSB)	211	1967	9.8	174,941
Med 3A (Comm Dis)	212	1967	0.1	3,412
Med 8 (Surge)	226	1973	0.9	20,420
815 Vassar	232	1967		1,653
Med 9 (Family Practice)	248	1977	3.0	57,925
Med 10 (BRF)	253	1982	10.6	105,190
Med 11 (CMRRC)	260	1986	2.2	9,959
Dental Programs	249	1978	1.9	28,139
1005 Columbia	263	1986		2,436
Diabetes Control	264	1987	0.1	929
1000 Stanford	221	1972		2,331
925 Vassar	231	1960		1,781
Health Sciences & Services	266	1989	6.3	58,212
Subtotal			<u>36.5</u>	<u>512,685</u>
UNM Hospital	235	1954	65.8	582,377 (b)
UNM Parking Garage	202	1996	5.3	188,000
Mental Health Center				
Main Complex	235	1968	3.7	75,248
917 Vassar	225	1960	0.1	1,334
919 Vassar	246	1976	0.2	1,060
905 Vassar	247	1976	0.1	1,880
Subtotal			<u>4.1</u>	<u>79,522</u>
Ambulatory Care Center	269	1991	20.8	210,324 (c)
Cancer Center	227	1975	8.1	109,724
Cancer Research Facility	229	1998	18.0	82,867
Carrie Tingley Hospital	270	1985	8.0	89,207
Children's Psych Center	236-245	1978	2.8	57,690 (d)
HSC Library	234	1976	4.2	65,799
Nursing & Pharmacy	228	1975	5.2	96,080
TOTAL			<u>178.8</u>	<u>2,074,275</u>

(a) Includes Additions and Major Renovations

(b) Includes 1209 University Boulevard, Rio Rancho Clinic, and Academy Clinic.

(c) School of Medicine space is 118,272 GSF.

(d) Includes Day Treatment Center, Bld 254

Source: Health Sciences Center Office of Facility Planning

UNM HEALTH SCIENCES CENTER
Data Book FY 2002-03
Notes