

1994

UNM Health Sciences Center Data Book 1993-94

University of New Mexico - Health Sciences Center

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UNM MEDICAL CENTER

DATA BOOK

1993-94

UNLESS OTHERWISE INDICATED

DATA ARE FOR THE FISCAL YEAR 1993-94

DOLLAR FIGURES ARE EXTRACTED FROM

THE 1992-93 OPERATING BUDGET

**UNM MEDICAL CENTER
DATA BOOK FY 1993-94
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UNM SCHOOL OF MEDICINE
STUDENT ENROLLMENT FOR ACADEMIC YEAR
1993-94

MEDICAL STUDENTS

First Year	80
Second Year	76
Third Year	83
Fourth Year	<u>76</u>
	315

GRADUATE STUDENTS - MEDICAL SCIENCES

Masters	21
Doctoral	<u>49</u>
	70

ALLIED HEALTH SCIENCES STUDENTS

Medical Technology	21
Physical Therapy	48
Nuclear Medicine Imaging	6
Radiography	20
Radiation Therapy Technology	8
Diagnostic Medical Sonography	9
Cyto-Technology	2
Occupational Therapy	<u>12</u>
	126

HUMAN SERVICES STUDENTS

(Psychiatry)	48
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HOUSE OFFICERS

House Officer I	99
House Officer II	102
House Officer III	99
House Officer IV	63
House Officer V	36
House Officer VI	<u>19</u>
	418

GRAND TOTAL	977
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MEDICAL STUDENTS (M.D. CANDIDATES)
CURRENTLY ENROLLED
(AS OF OCTOBER 1, 1993)

<u>CLASS</u>	<u>MALE</u>	<u>FEMALE</u>	<u>MINORITY</u>	<u>TOTAL</u>
CLASS OF 1997 (FIRST YEAR)	25	55	(29)	80
CLASS OF 1996 (SECOND YEAR)	40	35	(23)	75
CLASS OF 1995 (THIRD YEAR)	35	46	(22)	81
CLASS OF 1994 (FOURTH YEAR)	44	35	(16)	<u>79</u>
TOTAL	144	171	(90)	315

RESIDENT STUDENTS	303
NON-RESIDENT STUDENTS	7
WICHE STUDENTS	5

MINORITY STUDENTS

AFRICAN AMERICAN	1
AMERICAN INDIAN	11
HISPANIC	18
ASIAN	17
MEXICAN/AMERICAN	<u>43</u>
TOTAL	90

APPLICATIONS (COMPLETED) FOR FIRST-YEAR CLASS

FROM IN-STATE RESIDENTS	257
FROM OUT-OF-STATE RESIDENTS	27
FROM WICHE RESIDENTS	2
FROM MINORITIES (1)	(68)
FROM FEMALES (1)	<u>(145)</u>
TOTAL APPLICATIONS	286

(1) ALREADY INCLUDED IN NUMBERS ABOVE

MEDICAL SCHOOL GRADUATES (AS OF 09/01/93)

<u>CLASS</u>	<u>GRADUATES</u>	<i>RESIDING IN NEW MEXICO</i>	
		<u>TRAINING</u>	<u>PRACTICE</u>
1968	19	0	5
1969	15	0	3
1970	21	0	1
1971	26	0	5
1972	41	0	11
1973	40	0	7
1974	52	0	14
1975	57	0	18
1976	65	0	18
1977	68	0	26
1978	73	0	26
1979	73	0	20
1980	71	0	27
1981	76	0	32
1982	70	0	15
1983	70	0	27
1984	78	0	28
1985	66	1	20
1986	74	0	29
1987	73	5	26
1988	70	5	17
1989	76	7	15
1990	69	15	3
1991	68	19	2
1992	63	14	0
1993	<u>70</u>	<u>38</u>	<u>0</u>
TOTALS	1544	104 6.7%	395 25.6%

GRADUATES AND FORMER HOUSESTAFF
IN PRIVATE PRACTICE IN NEW MEXICO
(AS OF 09/01/93)

<u>COUNTY</u>	<u>MD ONLY</u>	<u>HO ONLY</u>	<u>BOTH</u>	<u>TOTAL</u>
BERNALILLO *	81	250	99	430
CATRON	0	1	0	1
CHAVES	6	9	6	21
CIBOLA	2	2	2	6
COLFAX	3	5	0	8
CURRY	1	3	2	6
DONA ANA	20	11	10	41
EDDY	2	2	4	8
GRANT	4	5	0	9
LEA	1	2	0	3
LINCOLN	5	0	0	5
LOS ALAMOS	2	7	4	13
McKINLEY	9	3	1	13
OTERO	6	4	0	10
QUAY	1	3	0	4
RIO ARRIBA	0	3	3	6
ROOSEVELT	2	0	0	2
SAN JUAN	13	6	3	22
SAN MIGUEL	2	6	2	10
SANDOVAL	2	6	2	10
SANTA FE	16	34	15	65
SIERRA	1	0	0	1
SOCORRO	1	0	1	2
TAOS	1	6	0	7
TORRANCE	1	0	0	1
UNION	1	0	1	2
VALENCIA	7	1	3	11
TOTAL	<u>190</u>	<u>369</u>	<u>158</u>	<u>717</u>

*In addition, 127 SOM-trained physicians are employed by either the Alb. Veterans Administration Medical Center, Kirtland AFB, UNM Mental Health Programs or the SOM, bringing the total in Bernalillo County to 557.

MEDICAL SCHOOL TUITION RATES
FY 1993-94

Resident	\$ 3,990
Non-Resident	\$11,500

UNM MEDICAL CENTER
HOUSEOFFICER SALARIES
FY 1993-94

HOUSEOFFICER I	\$26,000
HOUSEOFFICER II	\$27,500
HOUSEOFFICER III	\$29,000
HOUSEOFFICER IV	\$30,500
HOUSEOFFICER V	\$32,000
HOUSEOFFICER VI	\$34,000

UNM MEDICAL CENTER
BUDGETED EMPLOYEE FTE'S
FY 1993-94

	OTHER		OTHER	HOUSE	TOTAL
	FACULTY	PROF	STAFF	OFFCRS	
MEDICAL CENTER	1.10	35.85	98.62	0.00	135.57
Physical Plant		(8.00)	(74.80)	0.00	(82.80)
Oper & Maint					
Fiscal, Personnel & Logistical		(18.35)	(21.77)	0.00	(40.12)
Other	(1.10)	(9.50)	(2.05)	0.00	(12.65)
SCHOOL OF MEDICINE	284.85	694.72	216.66	73.89	1,270.12
Academic Depts & & Admin	(155.58)	(172.94)	(28.70)	(23.31)	(380.53)
Med Cen Library	(7.00)	(21.40)	(8.41)		(36.81)
Allied Health Sci	(15.65)	(5.27)	(4.77)	0.00	(23.69)
Housestaff Unit	(0.39)	(4.00)	0.00	0.00	(4.39)
Matern & Infnt Care	0.00	(31.55)	(16.94)	(1.00)	(49.49)
Research, Pub Svc and Other	(106.23)	(459.56)	(159.84)	(49.58)	(775.21)
UNM CANCER CENTER	22.64	74.58	42.06	0.00	139.28
EMERGENCY MEDICAL SERVICES ACADEMY	0.05	15.34	2.00		17.39
SPEC HEALTH PRGMS	5.36	36.52	4.33	3.00	49.21
Hemophila	(0.20)	(2.00)			(2.20)
Newborn ICU	(2.42)	(23.80)	(4.33)	(3.00)	(33.55)
Ped Oncology	(0.04)	(3.05)			(3.09)
Special Perinatal	(2.41)	(3.00)			(5.41)
Young Childrens	(0.29)	(4.67)			(4.96)
PED PULMONARY		3.30	0.25		3.55
PED DYSMORPHOLOGY	0.38	2.30	0.50		3.18
NM TUMOR REGISTRY	2.05	21.70	4.48	0.25	28.48
MENTAL HEALTH PRGMS	18.70	348.21	255.00	34.35	656.26
Childrens Psych	(5.70)	(94.20)	(79.07)	(9.00)	(187.97)
Mental Health	(13.00)	(254.01)	(175.93)	(25.35)	(468.29)
NM MEDICAL INVESTG	3.45	27.79	14.80	3.00	49.04
UNIV PHYS ASSOC	0.00	33.00	47.50		80.50
UNM HOSPITAL	0.24	1,115.45	1,079.16	203.00	2,397.85
CARRIE TINGLEY	3.11	61.42	73.61	3.60	141.74
VA MEDICAL CENTER	67.72			97.30	165.02
GRAND TOTAL	409.65	2,470.18	1,838.97	418.39	5,137.19

**UNM SCHOOL OF MEDICINE
FACULTY SALARY AVERAGES
BASED ON FY 1992-93 BUDGET**

ALL FACULTY (All Funding Sources)	85,652
UNM FUNDED FACULTY ONLY (Excludes VA Funding)	81,474
BASIC SCIENCE FACULTY ONLY (All Funding Sources)	59,616
CLINICAL FACULTY ONLY (All Funding Sources)	89,745

APPROPRIATIONS FROM STATE GENERAL FUND
TO COMPONENTS OF UNM MEDICAL CENTER
FY 1992-93 and FY 1993-94

	<u>FY 1992-93</u>	<u>FY 1993-94</u>
SCH OF MED I & G	\$26,239,000	\$27,916,000
AHEC	45,800	45,800
CANCER CENTER	1,657,800	1,717,000
CARRIE TINGLEY	1,958,800	1,324,300
CHILD PSYCH HOSP	918,200	1,488,800
EMERGENCY MEDICAL SVCS ACADEMY	536,100	562,000
GRIEF INTERVENTION	152,800	157,400
HLTH RES REGISTRY	15,600	15,900
MED INVESTIGATOR	2,079,500	2,149,500
OUT-OF-COUNTY INDIGENT	1,700,000	1,694,100
GENETIC OUTREACH (Ped Dysmorphology)	127,600	131,500
PED PULMONARY	120,200	118,600
SPEC HEALTH PRGMS	2,376,600	2,699,600
Newborn ICU	(1,590,900)	(1,774,800)
Spec Perinatal	(400,300)	(411,600)
Hemophilia	(228,800)	(344,800)
Ped Oncology	(156,600)	(168,400)
YOUNG CHILDRENS	<u>111,800</u>	<u>117,600</u>
TOTAL	\$38,039,800	\$40,138,100

**SUMMARY EXPENDITURE OPERATING BUDGETS
FOR UNM MEDICAL CENTER COMPONENTS
FISCAL YEAR 1993-94**

	MED CENTER BUDGET STATE FORMAT	UNM HOSPITAL BUDGET	ELIMINATION DUPLICATE BUDGETS	NET TOTAL INCLUDING UNM HOSPT
MEDICAL CENTER	7,365,800			7,365,800
Physical Plant				
Oper & Maint	(4,222,100)			(4,222,100)
Fiscal, Persnl				
Logis & Other	(3,143,700)			(3,143,700)
SCHOOL OF MED	102,253,465			96,725,055
Academic Depts				
& Admin	(23,241,575)			(23,241,575)
Med Cen Library	(1,384,064)			(1,384,064)
Allied Hlth Sci	(1,101,061)			(1,101,061)
Housestaff	(11,254,800)		(5,528,410)	(5,726,390)
Matern & Infnt	(1,952,000)			(1,952,000)
Res, Pub Svc				
and Other	(63,319,965)			(63,319,965)
UNM CANCER CNTR	9,790,600			9,790,600
EMS ACADEMY	693,800			693,800
HEALTH RES REG	44,200			44,200
SPEC HLTH PRGMS	3,786,900			3,786,900
Hemophilia	(380,300)			(380,300)
Newborn ICU	(2,255,900)			(2,255,900)
Ped Oncology	(168,400)			(168,400)
Spec Perinatal	(411,600)			(411,600)
Young Children	(315,600)			(315,600)
Ped Dysmorph	(131,500)			(131,500)
Ped Pulmonary	(123,600)			(123,600)
NM TUMOR REG	962,235			962,235
MNTL HLTH PRGMS	24,970,100			24,970,100
Child Psych	(7,128,000)			(7,128,000)
Mental Health	(17,842,100)			(17,842,100)
NM MED INVEST	2,718,100			2,718,100
UNIV PHYS ASSOC	2,481,400			2,481,400
CARRIE TINGLEY	7,577,400			7,577,400
UNM HOSPITAL	1,694,100	150,854,600	(1,694,100)	150,854,600
GRAND TOTAL	164,338,100	150,854,600	(7,222,510)	307,970,190

UNM SCHOOL OF MEDICINE
INSTRUCTION AND GENERAL (I & G) BUDGET
FISCAL YEAR 1993-94

FUNDS AVAILABLE:

Tuition	\$1,234,600
Gvmt Grants and Contrs	328,600
Federal Work - Study	82,600
Private Gifts/Grants/Contrs	730,500
WICHE	169,600
Indirect Cost Recovery	4,900,000
Instruction	(90,700)
Research	(3,633,300)
Public Service	(1,176,000)
Medical Practice Income	3,288,600
Endowment	100,000
Sales/Rentals	25,000
State Appropriation	27,916,000
Use of Cash Balance	0

TOTAL REVENUES	\$38,775,500
	=====

EXPENDITURES:

EXH 10: Instruction	\$22,844,800
EXH 11: Academic Support	3,328,200
EXH 12: Student Services	1,774,900
EXH 13: Instnl Support	4,044,700
EXH 14: Operation & Maint of Plant	4,637,900
Transfers/Applied Charges	2,145,000
TOTAL (EXPENDITURE LEVEL)	\$38,775,500

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TRANSFERS

BUDGETED TRANSFERS TO MAIN CAMPUS FOR SUPPORT SERVICES (FISCAL YEAR 1993-94)

Exhibit 13:

Fiscal & Admin Support	\$378,900
Data Processing	229,400
Hazardous Waste & Safety	<u>390,300</u>
TOTAL	\$998,600

BUDGETED TRANSFER FROM MAIN CAMPUS FOR NURSING/PHARMACY SUPPORT (FISCAL YEAR 1993-94)

Exh 11: Library	\$446,300
Exh 13: Instnl Support	646,700
Exh 14: Physical Plant	<u>307,100</u>
TOTAL	\$1,400,100

**UNIVERSITY PHYSICIAN ASSOCIATES
1992-93 FINANCIAL DATA**

REVENUES COLLECTED: 26,085,126

EXPENDITURES:

Cost of Operations	3,670,063
Other Remittances	1,574,687
I&G Support	2,688,000
Faculty Benefits	1,477,576
Indigent	0
University Clinicians Program	8,557,137

TOTAL EXPENDITURES	17,967,463
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AVAILABLE FOR DISTRIBUTION: 8,117,663

DISTRIBUTION BY DEPARTMENT:

Dermatology	\$62,806
Family & Community Med	195,860
Emerg Medicine	140,196
Medicine	675,860
Neurology	88,695
Obstetrics/Gyn	1,133,890
Orthopaedics	740,448
Pathology	499,548
Pediatrics	859,670
Psychiatry	53,372
Radiology	858,919
Surgery	1,722,403

SUBTOTAL	\$7,031,667
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Dean's Account	1,085,996
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TOTAL DISTRIBUTED 8,117,663

**UNIVERSITY OF NEW MEXICO MEDICAL CENTER
CAPITAL FACILITIES – ORIGINAL COST PLUS RENOVATION**

June 1993

	<u>Total Cost Millions</u>	<u>Sources of Funding (Millions)</u>			
		<u>Fed</u>	<u>State</u>	<u>County</u>	<u>Other(c)</u>
Carrie Tingley Hospital	6.9		6.9		
UNM Cancer Center	6.7	3.4	1.1		2.2
Children's Psych Hospt	2.8	0.1	2.7		
University Hospital	60.5 (a)	5.7	0.6 (b)	17.3	36.9
UNM Mntl Hlth/Retardn	3.9	0.8		2.6	0.5
Medical Center Library	3.6	2.2			1.4
Ambulatory Care	20.5				20.5
School of Medicine					
a. Basic Med Sci Bldg	8.7	3.7	0.3		4.7
b. Family Practice/Psych	3.0	1.9			1.1
c. Surge Building	0.9				0.9
d. Biomed Resrch Facil	9.0		8.8		0.2
e. Center for Non-Invasive Diagnosis	1.8				1.8
f. Health Sciences and Services Building	5.9		4.0		1.9
g. Miscellaneous (d)	1.6		1.4		0.2
Subtotal SOM	30.9	5.6	14.5	0.0	10.8
TOTAL	135.8	17.8	25.8	19.9	72.3
Percentages	100.0%	13.1%	19.0%	14.7%	53.2%

(a) Based upon LFC Report dated June 27, 1987 plus Critical Care addition and 1985-93 renovations. Includes 1209 University Boulevard.

(b) Neonatology, including \$210,000 funded in 1981.

(c) Funds primarily involve grants to/or by the School of Medicine or funds generated by University Hospital.

(d) Included are buildings 2,4,5,6,7 and 1005 Columbia.

UNM MEDICAL CENTER FACILITIES

	UNM Bldg #	Const/Acq Date	Cost (a) (Millions)	Gross Sq Ft	NASF
School of Medicine/AHS					
Med 2	201	1963	0.6	16,210	13,980
Med 4	209N	1965	0.2		
Med 5	209C	1965	0.2	18,405	13,039
Med 6	209S	1965	0.2		
Med 7	210	1966	0.2	8,917	5,752
Med 1 (BMSB)	211	1967	8.7	175,618	103,399
Med 3A	212	1967	0.1	3,412	2,367
Animal House N	213	1965	(Included in 209)		
Animal House S	214	1965		1,604	1,375
Haz Waste Storage	215	1968		700	551
Med 8 (Surge)	226	1973	0.9	19,968	12,712
815 Vassar	232	1967		1,653	1,395
Med 9 (Fam Pract)	248	1977	3.0	58,213	33,777
Med 10 (BRF)	253	1982	9.0	105,190	67,868
Med 11 (CNID)	260	1986	1.8	9,000	5,976
1005 Columbia	263	1986		2,436	1,608
Diabetes Control	264	1987	0.1	935	673
Hlth Sci & Svcs	266	1989	5.9	56,179	37,513
Subtotal			<u>30.9</u>	<u>478,440</u>	<u>301,985</u>
UNM Hospital (b)		1954	56.1	532,381	339,304
Mental Health Center					
Main Complex		1968	3.7	97,742	77,692
1000 Stanford	221	1972		2,969	2,099
917 Vassar	225	1960		1,675	1,273
925 Vassar	231	1960		1,394	1,082
919 Vassar	246	1976	0.2	1,425	970
905 Vassar	247	1976		1,880	1,417
909 Vassar	258	1979		1,395	1,092
Subtotal			<u>3.9</u>	<u>108,480</u>	<u>85,625</u>
Ambulatory Care Facility	269	1991	20.5	212,000	129,772
Cancer Center	227	1975	6.7	116,151	57,097
Carrie Tingley Hospt	270	1985	6.9	86,109	56,213
Children's Psych Hospt		1978	2.8	44,138	31,678
Library	234	1976	3.6	65,804	41,650
TOTAL			<u>131.4</u>	<u>1,643,503</u>	<u>1,043,324</u>

(a) Includes Additions and Major Renovations

(b) Includes 20,000 gross square feet at 1209 University Boulevard.

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

Source: Medical Center Planning Office

UNM MEDICAL CENTER PATIENT STATISTICS

July 1, 1992 – June 30, 1993

INPATIENT SUMMARY	<u>Beds</u>	<u>Discharges</u>	<u>Patient Days</u>
Carrie Tingley Hospital	18	483	2,845
Children's Psychiatric Hospt	53	102	17,944
Mental Health/Mental	60	1,224	17,696
UNM Hospital (Excludes Nursery)	<u>321</u>	<u>17,475</u>	<u>92,445</u>
TOTAL	452	19,284	130,930

*DETAIL FOR SELECTED UNMH INPATIENT UNITS

(Included in Summary Above – Except for Nursery)

Burn Unit	10	253	2,853
Surgery/Trauma ICU	18	634	4,636
Clinical Research Cntr	16	985	3,376
Pediatric ICU	12	273	2,816
Pediatric Sub-acute	14	358	4,245
NBICU	24	592	7,626
Nursery	36	3,252	5,835

AMBULATORY CARE SUMMARY

**Clinic
Visits**

Cancer Center	22,734
Carrie Tingley Hospital (Includes Outreach)	11,605
CNID	2,307
Maternity & Infant Care	24,419
Mntl Hlth Cntr (90,692 Methadone/2,215 Rape Crisis)	189,441
University Hospital (ER & TR 48,606)	264,326
Home Health Care & Sports Medicine	<u>27,626</u>

TOTAL

542,458

UNMH Helicopter Transports	486
Fixed Wing Transports	375
UNMH Kidney Transplants	34

