Compensation Increases: 5%

School of Medicine I&G Parity with Higher Education: 8%

I&G for College of Population Health: $470K

New Mexico Health Equity Scholarship:
   Free Medical School Tuition with service requirement: $6M

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Child Well-being: ADOBE Program: $1M

Healthy Aging: Programming funding for Clinical Geriatrics Expansion and for the Nene and Jamie Koch Comprehensive Center for Movement Disorders: $2.3M

Behavioral Health and Substance Use Disorder: Intensive outpatient and partial hospitalization for adolescents: $1.7M

Health Care Workforce Development: $1.1M

Cancer Center Sustainability: $4.2M

Project ECHO: $3.0M
Child Well-being: ADOBE Program

According to the 2019 National Kids Count Profile, New Mexico ranks 49th in Economic wellbeing, 50th in education, 48th in health and 50th in family and community. Twenty-seven percent of New Mexican children live in poverty compared to the national average of 18%. In 2018, approximately 15 of every 1,000 children under the age of 18 in New Mexico were victims of abuse or neglect. All of these traumatic experiences can lead to increased interaction with the juvenile justice system, and high rates of recidivism.

The ADOBE program provides a wraparound service model to youth who are in the process of discharge from the Bernalillo County Youth Services Center (YSC). Bernalillo County Behavioral Health Tax funds support the current capacity of ADOBE in Bernalillo County. These funds are set to expire. The wraparound services include a primary medical care clinic, onsite psychiatric and psychology supports, home-based navigation/community health workers, and educational liaisons for youth incarcerated in Bernalillo County YSC. In addition, the ADOBE program has recently began a collaboration with the Young Adults Court clinic for Bernalillo County that serves adults who are 18-24 that have been involved in the justice system. This collaboration provides ADOBE the opportunity to work with an older population with similar backgrounds and issues that the current population of ADOBE serves. Currently, the ADOBE program has 5 adults who are involved with Young Adult Court program.

Total Request: $997,054

Time to access care: 7-14 days at the ADOBE Clinic vs. 3-4 months in a psychiatric or primary care clinic

Outcome measured: 92% non-return rate for youth previously incarcerated within the last 12 months of the 141 participating in ADOBE.

Return on Investment: Per a 2018 LFC report, when a youth are housed in a detention facility the daily cost is $637. This is compared to the $29.37 per day/per youth the ADOBE program is able to be funded at.

Will fund: 13.55 FTE to expand services and see a total of 300 children

Will serve all children referred to ADOBE in Bernalillo, Valencia and Sandoval Counties

In FY19: Treated 141 youth in Bernalillo County

In FY21: Expand by an additional 150 youth in Sandoval and Valencia counties
Healthy Aging: Geriatric Clinical Program Expansion & Nene and Jamie Koch Comprehensive Center for Movement Disorders

New Mexico’s senior population will more than double by 2030, resulting in a tremendous healthcare challenge. This proposal requests funding from the State to adequately support New Mexico’s aging population through a multi-faceted, evidence-based approach with interdisciplinary collaboration across HSC. This proposal builds team-based comprehensive geriatric care into our outpatient geriatric clinics. Additionally, we plan to bring expert dementia diagnosis and management to those needing specialized dementia care. In 2000, New Mexico ranked 39th in the U.S. in the percent of senior population, 14th in 2016 and will rank 4th in the nation by 2030.

Total Request: $2,311,554

$1,300,000- Nene and Jamie Koch Comprehensive Center for Movement Disorders
- Will Support: 20.5 FTE
- This money will provide the staffing to create a multidisciplinary approach to care and management,
- One-stop-shop, model of care delivery

$1,011,554- Expansion of the Geriatric health care
- Will support: 5 FTE
- Outpatient clinical care for geriatrics and dementia /outpatient home care delivery
- Ability to Age in Place
- This expansion request would allow us to see at least 2,000 more of the aged and vulnerable New Mexicans
Behavioral Health and Substance Use Disorder:
Intensive Outpatient Care and Partial Hospitalization for Adolescents

Without addressing a host of services along the continuum of care, such as: community-based services statewide in rural, frontier and tribal communities, prevention services, assessment of behavioral health patients in rural emergency room’s via a telehealth platform, additional peer support services and increased access to crisis services and providers at all levels, we can expect mass and adverse system impacts. These impacts include increases in incarcerations, increases in incarcerated people with mental illness, unnecessary utilization of psychiatric emergency services and emergency departments, increases in lengths of stay in higher levels of care, and a continued drain of misused community-based services such as those of law enforcement and first responders. UNM HSC is uniquely positioned to provide partial hospitalization and intensive outpatient care for adolescents as part of the services already delivered at the Child Psychiatric Hospital.

**Total Request: $1,750,000**

Funds to support intermediate levels of care by providing intensive outpatient programs and partial hospitalization for adolescents at UNM Children’s Psychiatric Hospital.

- Will support: 11.5 FTE (5 FTE for partial hospitalization and 6.50 FTE for IOP)
- Each program would involve an average of 20 patients at a time. Partial Hospitalization would see 140 unique patients in the first year and intensive outpatient would see approximately 60 unique patients in the first year.
  - Outcomes measured for partial hospitalization and intensive outpatient:
    - readmission rates to the inpatient unit
    - patient experience
    - ED/Psych Emergency Services usage
    - efficacy of treatment using the Child and Adolescent Functional Assessment Scale scoring
    - RTC referrals for out of state placement
Health Care Workforce Development

The UNM HSC is a cornerstone of New Mexico’s health care workforce production. This proposal seeks to spur innovative programs to grow the clinician workforce by dramatically increasing production and the retention of clinicians, specifically in rural and underserved areas. This proposal strategically targets the most needed areas: BSN-trained nurses, physician assistants, and physicians of all specialties, with an emphasis on primary care.

Total Request: $7,081,122

**College of Nursing Undergraduate Nursing RPSP Expansion:** $199,671
- Most of the expansion at UNM HSC RR Campus, targeted recruitment to Native American and rural communities.
- 16 students each semester for a total of 32 new students per year
- Will support: 1 faculty FTE, 1 staff FTE

**College of Nursing Freshman Direct Entry Program for BSN:** $428,271
- Will increase UNM main campus enrollment numbers
- Modeled on BA/MD to draw high performing high school students to the University and nursing
- 22 new students
- Adds 2.5 faculty FTE, 2 staff FTE

**New Mexico Health Equity Scholarship -School of Medicine Free Tuition:** $6,000,000
- Free medical school tuition structured as scholarship with signed commitment to practice in New Mexico for at least four years following residency.
- Would incentivize our graduates, 99% of whom are New Mexican to practice in the state.
- UNM Medical School costs about $16,000 per year in tuition. The average debt of graduates from UNM is between $80,000 and $120,000.
- The BA/MD and Rural Urban and Underserved Programs

**School of Medicine Expansion of Graduate Physician Assistant Program:** $453,180
- 2 years training time to become a physician assistant
- Addresses both primary care shortages and primary care providers trained in Medication Assisted Treatment for Opioid Addiction
- Increases enrollment by 53% and will enroll 9 new students per year
- Will increase preceptorships. 61 of our last 68 graduates, approximately 90%, are practicing in New Mexico.
- Adds 2.5 faculty FTE, 2 staff FTE
Cancer Center Sustainability

The University of New Mexico Comprehensive Cancer Center (UNMCCC) is the state’s only designated NCI “Comprehensive” Cancer Center. Of the 1,800 Cancer Centers in the U.S., only 50 (the top 3%) are designated as one of the nation's pre-eminent NCI Comprehensive Cancer Centers.

The UNMCCC faces significant financial challenges and opportunities. For FY20, the Center requested a $5 million recurring increase from the NM State Legislature to compensate for the loss of over $10 million annually in federal CMS reimbursements for purchase of life saving cancer drugs and for the high level of uncompensated care it provides, which now exceeds $15 million, annually. This $25 million “hit” to the Center’s budget has eliminated any margin for continued investment to meet new NCI requirements and patient needs, thereby jeopardizing its federal renewal. Unfortunately, the increased state funding received for FY20 was insufficient to mitigate the reductions in faculty, staff, and programs that the Center had to make to balance its budgets. In addition, it could not continue to recruit the physicians and scientists from across the nation who are critical to retain NCI Comprehensive Designation. Consequently, the Center delayed submission of its NCI recertification application until 2020. As a result, the cancer center’s NCI designation and matching federal funding streams are at-risk due to the CMS/340-B reimbursement reductions. Similarly, situated states provide at least $10 million dollars in state support to their comprehensive cancer centers. In this FY21 request, the UNMCCC seeks a recurring RPSP expansion of $4,250,000 to assure it can retain NCI Comprehensive Designation and meet New Mexico’s cancer challenges.

Total Request: $4,250,000

- Adds 19 FTE to support the NCI recertification application
- Facilitates the recruitment of outstanding cancer physicians and scientists
- Supports Pilot projects that could generate clinical revenue
- Development and delivery of education and training programs
- Clinical services, statewide clinical trials network and community outreach programs
- Cancer IT/Informatics
Project ECHO

Project ECHO (Extension for Community Healthcare Outcomes) is a movement to demonopolize knowledge and amplify the capacity to provide best practice care for underserved people all over the world. Project ECHO improves access to and quality of healthcare of New Mexicans throughout the state in all 33 counties. The success of this model can been seen in the over forty ongoing teleECHO programs for the state of New Mexico. The results of Project ECHO have shown that it dramatically improves both capacity and access to specialty care for rural and underserved populations. This high-impact intervention are accomplished by linking expert interdisciplinary specialist teams with primary care clinicians (PCCs) through teleECHO programs, in which the experts mentor primary care clinicians and share their expertise via mentoring, guidance, feedback and didactic education.

The growth of the Project ECHO programs within New Mexico has outpaced their ability to sustain each of the programs. In FY19, Project ECHO realized a $4.6M deficit for programs occurring in New Mexico. Project ECHO is a tremendous resource for the State of New Mexico that can address and improve issues related to healthcare access, overcoming healthcare disparities, strengthening and expanding the existing healthcare workforce trained to provide specialty care, decreasing professional isolation and increasing professional satisfaction among rural providers throughout our state.

**Total Request: $3,000,000**

- Adds 36.2 FTE for existing programs and expansion programs in addition to two new development officers focused entirely on fundraising in New Mexico
- Will create three new ECHOs that support the strategic focus areas of the Health Sciences of child wellbeing, behavioral health and substance use disorder, healthy aging and workforce development.
- These funds will support at least 20 teleECHO programs in NM aimed at healthcare professionals in core areas of need
The New Mexico Health Equity Scholarships

Free tuition for Medical Students Pledging to Practice in New Mexico: $6,000,000

- For the past 6 years, the School of Medicine has cut medical school tuition by 1% and this has reduced tuition by $1,000 per medical student. The NM Health Equity Scholarships build on this momentum
  - Every year, the School of Medicine receives $6M in revenue from tuition. The recommended $6M in recurring funding would be enough to cover all MD students at the UNM School of Medicine
  - La Tierra Sagrada Society would remain integral to supporting our students via providing funding for room and board scholarships, which could lead to a completely debt-free medical education for New Mexicans. Additionally, if some of the $6M goes unspent, we will make available the additional scholarship for other costs associated with medical school in exchange for an additional year of service. This may include support for room and board, books, and interview travel for residency

- The high cost of Medical school prevents bright, committed New Mexican students in high school and college, from ever applying to medical school
  - The New Mexico Health Equity Scholarships would cut in half the debt load of medical education for participating students thus diversifying our applicant pool

- This would provide a powerful incentive to these medical students, 98% of whom are from the state, to remain in New Mexico to practice after their training is completed

- This novel proposal would make New Mexico the first public institution in the United States to offer free medical school tuition to all students with a requirement to serve in New Mexico, post residency
  - There are only three private institutions that offer free tuition made possible by hefty endowments. They do not have a contingency that their students have to return to their State to practice.
  - The New Mexico Health Equity Scholarships are modeled after nationally lauded service-scholarships programs like the Department of Defense and Public Health Services

- To receive 4 years of the NM Health Equity Scholarship, one would need to pledge 4 years of service to the State, post-residency
  - Nationally, if you stay in a community for less than 3 years there is a very high attrition rate. But if you stay in a community for 3 or 4 years, there’s a great increase in likelihood that you will remain in that community

- There is currently a shortage of every kind of doctor in every type of specialty throughout NM.
  - By the year 2032, NM will have the 8th highest shortage of doctors in the country

- The NM Health Equity Scholarships will not restrict what type of specialty our students are trained in or where they want to practice, because the need is everywhere and in every type of specialty