

UNM Consolidated Revenue

		Original Budget 2018	Revised Budget 2018	Original Budget 2019	% Change
State and Federal Appropriations					
State Appropriations	Main Campus	184,552,600	184,552,600	191,187,500	3.60%
	Branch Campuses	19,098,500	19,098,500	19,735,200	3.33%
	HSC Academic Enterprise	83,423,275	83,276,655	85,946,575	3.02%
	UNM Health System	13,186,600	13,185,700	13,882,400	5.28%
Federal Appropriations	Main Campus	50,000	50,000	50,000	.00%
State Bonds	Main Campus	22,157,988	18,255,857	28,168,437	27.13%
Total State and Federal Appropriations		322,468,963	318,419,312	338,970,112	5.12%
Local Government Appropriations					
Mil Levy - Hospital	UNM Health System	98,276,636	99,391,987	100,269,400	2.03%
Mil Levy - Branches	Branch Campuses	8,516,542	8,516,542	8,738,425	2.61%
Total Local Government Appropriations		106,793,178	107,908,529	109,007,825	2.07%
Grants/Contracts					
Federal Grants and Contracts	Main Campus	144,453,888	144,733,888	147,338,888	2.00%
	Branch Campuses	7,438,547	10,161,991	10,447,731	40.45%
	HSC Academic Enterprise	101,625,587	113,484,991	113,130,926	11.32%
	UNM Health System	2,302,092	3,090,603	3,090,603	34.25%
State Grants and Contracts	Main Campus	44,717,776	35,124,476	32,914,234	-26.40%
	Branch Campuses	2,058,815	2,058,916	2,103,664	2.18%
	HSC Academic Enterprise	45,505,866	47,659,924	47,721,024	4.87%
Local Grants and Contracts	Main Campus	2,665,000	2,665,000	2,665,000	.00%
	HSC Academic Enterprise	92,163	774,797	787,515	754.48%
Total Grants/Contracts		350,859,734	359,754,586	360,199,585	2.66%
Tuition and Fees					
Tuition	Main Campus	143,671,427	142,095,966	143,373,313	-.21%
	Branch Campuses	7,216,586	7,171,229	6,647,132	-7.89%
	HSC Academic Enterprise	15,411,453	15,446,082	15,697,467	1.86%
Student Fees	Main Campus	52,903,669	51,836,635	51,594,445	-2.47%
	Branch Campuses	1,331,631	1,360,492	1,081,932	-18.75%
	HSC Academic Enterprise	2,634,413	2,730,936	2,841,120	7.85%
Total Tuition and Fees		223,169,179	220,641,340	221,235,409	-.87%
Sales and Services					
Patient Care	UNM Health System	1,235,988,697	1,194,254,647	1,222,645,293	-1.08%
Sales and Services	Main Campus	76,374,816	81,403,812	74,392,185	-2.60%
	Branch Campuses	2,312,911	2,312,510	2,258,754	-2.34%
	HSC Academic Enterprise	313,178,350	301,393,512	315,564,571	.76%
Total Sales and Services		1,627,854,774	1,579,364,481	1,614,860,803	-.80%
Private					
Private Gifts Grants Contracts and Other	Main Campus	26,522,748	30,665,783	25,302,824	-4.60%
	Branch Campuses	214,085	732,250	405,708	89.51%
	HSC Academic Enterprise	20,436,265	27,230,946	25,161,094	23.12%
Total Private		47,173,098	58,628,979	50,869,626	7.84%

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Other					
Endowments	HSC Academic Enterprise	3,956,870	4,025,629	4,345,665	9.83%
Endowment Land and Perm Fund Income	Main Campus	9,600,000	10,500,000	10,000,000	4.17%
Indirect Cost Recovery (F and A)	Main Campus	20,250,000	21,250,475	20,050,000	-.99%
	Branch Campuses	331,175	331,175	318,175	-3.93%
	HSC Academic Enterprise	24,300,000	24,800,000	25,000,000	2.88%
Other Sources	Main Campus	45,415,810	48,232,482	44,029,197	-3.05%
	Branch Campuses	220,112	226,615	388,713	76.60%
	HSC Academic Enterprise	13,382,257	15,329,871	9,387,812	-29.85%
	UNM Health System	41,675,986	39,377,152	41,200,442	-1.14%
Total Other		159,132,210	164,073,399	154,720,004	-2.77%
Total Revenue		2,837,451,136	2,808,790,626	2,849,863,364	.44%
Transfers and Balances					
Transfers	Main Campus	(3,074,478)	(191,720)	(5,767,709)	87.60%
	Branch Campuses	(820,941)	(48,991)	(820,941)	.00%
	HSC Academic Enterprise	11,735,769	6,844,597	15,077,120	28.47%
Net Balance	Main Campus	63,439,636	45,433,594	101,068,658	59.31%
	Branch Campuses	2,593,371	1,979,963	1,270,404	-51.01%
	HSC Academic Enterprise	103,501	(1,369,761)	(39,665)	-138.32%
	UNM Health System	(34,039)	(499,664)	(132,964)	290.62%
Total Transfers and Balances		73,942,819	52,148,018	110,654,903	49.65%
REVENUE NET OF TRANSFERS/BALANCES		2,911,393,955	2,860,938,644	2,960,518,267	1.69%