

## UNM Consolidated Revenue

		Original Budget 2019	Revised Budget 2019	Original Budget 2020	% Change
<b>State and Federal Appropriations</b>					
State Appropriations	Main Campus	191,187,500	191,671,500	206,092,100	7.80%
	Branch Campuses	19,735,200	19,925,200	21,099,315	6.91%
	HSC Academic Enterprise	85,946,575	87,073,575	92,933,777	8.13%
	UNM Health System	13,882,400	13,893,399	15,318,600	10.35%
Federal Appropriations	Main Campus	50,000	50,000	50,000	.00%
State Bonds	Main Campus	28,168,437	23,628,910	23,008,751	-18.32%
Total State and Federal Appropriations		338,970,112	336,242,584	358,502,543	5.76%
<b>Local Government Appropriations</b>					
Mil Levy - Hospital	UNM Health System	100,269,400	102,358,522	109,997,537	9.70%
Mil Levy - Branches	Branch Campuses	8,738,425	8,738,425	8,984,861	2.82%
Total Local Government Appropriations		109,007,825	111,096,947	118,982,398	9.15%
<b>Grants/Contracts</b>					
Federal Grants and Contracts	Main Campus	147,338,888	144,646,888	144,646,888	-1.83%
	Branch Campuses	10,447,731	9,721,679	8,815,679	-15.62%
	HSC Academic Enterprise	113,130,926	105,646,822	110,275,072	-2.52%
	UNM Health System	3,090,603	3,734,984	4,623,085	49.59%
State Grants and Contracts	Main Campus	32,914,234	39,436,317	38,455,228	16.83%
	Branch Campuses	2,103,664	2,066,369	2,043,806	-2.85%
	HSC Academic Enterprise	47,721,024	44,054,932	45,685,970	-4.26%
Local Grants and Contracts	Main Campus	2,665,000	2,665,000	2,665,000	.00%
	HSC Academic Enterprise	787,515	1,917,078	2,012,932	155.61%
Total Grants/Contracts		360,199,585	353,890,069	359,223,660	-.27%
<b>Tuition and Fees</b>					
Tuition	Main Campus	143,373,313	136,482,829	133,207,937	-7.09%
	Branch Campuses	6,647,132	6,479,989	6,360,055	-4.32%
	HSC Academic Enterprise	15,697,467	15,266,874	18,599,877	18.49%
Student Fees	Main Campus	51,594,445	49,651,367	49,110,395	-4.81%
	Branch Campuses	1,081,932	1,038,704	1,025,871	-5.18%
	HSC Academic Enterprise	2,841,120	2,982,660	2,971,243	4.58%
Total Tuition and Fees		221,235,409	211,902,423	211,275,378	-4.50%
<b>Sales and Services</b>					
Patient Care	UNM Health System	1,222,645,293	1,270,203,133	1,328,439,732	8.65%
Sales and Services	Main Campus	74,392,185	77,149,858	71,381,482	-4.05%
	Branch Campuses	2,258,754	2,303,759	2,175,664	-3.68%
	HSC Academic Enterprise	315,564,571	322,800,710	342,880,808	8.66%
Total Sales and Services		1,614,860,803	1,672,457,460	1,744,877,686	8.05%
<b>Private</b>					
Private Gifts Grants Contracts and Other	Main Campus	25,302,824	29,355,815	27,630,805	9.20%
	Branch Campuses	405,708	568,661	474,482	16.95%
	HSC Academic Enterprise	25,161,094	22,114,425	22,257,855	-11.54%
Total Private		50,869,626	52,038,901	50,363,142	-1.00%

## UNM Consolidated Revenue

		Original Budget 2019	Revised Budget 2019	Original Budget 2020	
					% Change
<b>Other</b>					
Endowments	HSC Academic Enterprise	4,345,665	6,196,199	4,506,098	3.69%
Endowment Land and Perm Fund Income	Main Campus	10,000,000	16,341,598	11,680,000	16.80%
Indirect Cost Recovery (F and A)	Main Campus	20,050,000	20,050,000	20,400,000	1.75%
	Branch Campuses	318,175	318,175	333,300	4.75%
	HSC Academic Enterprise	25,000,000	25,000,000	25,500,000	2.00%
Other Sources	Main Campus	44,029,197	88,148,969	55,440,695	25.92%
	Branch Campuses	388,713	389,423	453,233	16.60%
	HSC Academic Enterprise	9,387,812	10,397,178	7,469,224	-20.44%
	UNM Health System	41,200,442	61,409,836	89,213,734	116.54%
Total Other		154,720,004	228,251,378	214,996,284	38.96%
Total Revenue		2,849,863,364	2,965,879,762	3,058,221,091	7.31%
<b>Transfers and Balances</b>					
Transfers	Main Campus	(5,767,709)	(289,854)	(6,174,125)	7.05%
	Branch Campuses	(820,941)	(1,872,019)	(831,407)	1.27%
	HSC Academic Enterprise	15,077,120	9,890,397	14,686,882	-2.59%
Net Balance	Main Campus	101,068,658	40,326,017	106,505,276	5.38%
	Branch Campuses	1,270,404	2,448,997	943,237	-25.75%
	HSC Academic Enterprise	(39,665)	(3,528,366)	(1,547,503)	3,801.43%
	UNM Health System	(132,964)	(4,980,802)	(9,319,363)	6,908.94%
Total Transfers and Balances		110,654,903	41,994,370	104,262,997	-5.78%
REVENUE NET OF TRANSFERS/BALANCES		2,960,518,267	3,007,874,132	3,162,484,088	6.82%