

One primary purpose of publishing the *Fact Book* is to communicate clearly fiscal issues and terms to the members of the university community. Readers should note that budget tables use terms that collectively or individually describe organizational entities that may not necessarily be reflected on organization charts but that may be significant elements of the institution's financial picture. Among the financial reporting categories are those described below.

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## **Administrative and Institutional Support**

Functions and services that support the administration of the university and benefit the entire health science center community. Administrative Support includes the president and his office, the executive vice presidents and support departments such as purchasing, accounting, budget, data processing, human resources, auditing, payroll, student counseling, student financial aid and the registrar's office. Institutional Support includes such functions as sponsored projects, employee health, legal affairs, network services, distribution, development, and public affairs.

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## **MSRDP Administration**

Medical Services Research and Development Plan (MSRDP) Physician Business Services is managed by UT Physicians, its affiliated non-profit, physician corporation.

To aid in understanding types of fund groups that are included in many budget tables, the following definitions are included:

**Administrative Recovery**

Funds generated from reimbursements to state funds from university programs that are not state funded and that generate revenue. For example, a clinical operation that generates revenue and is intended to be self-supporting may use a university support department (e.g., payroll) to some extent. That state-funded support department then minimally subsidizes the revenue-generating department. The Administrative Recovery formula is a tool to recoup the impact on the total state funds budget of providing such services.

**Auxiliary Enterprise Funds**

Funds generated from fees charged to students, faculty or staff for services furnished by an auxiliary enterprise (i.e., parking, university housing and the recreation center). Auxiliaries may be regarded as being similar to private concerns in that they are self-supporting.

**Contract and Grant Funds**

Funds awarded by federal, state and local agencies to support sponsored projects.

**Current Restricted Funds**

Funds provided by private entities and/or individuals for sponsored projects and/or institutional support (gifts, endowment income and selected types of contracts and grants).

**Designated Funds**

Funds generated by service-providing entities that generate revenue from external sources (e.g., MSRDP ambulatory clinics).

**Institutional Reserves**

Funds identified annually during the operational planning process from various sources, including institutional reallocation. The funds are allocated during the operational budgeting process to new initiatives and program enhancements in the next fiscal year. They may also be monies set aside as reserves for the next fiscal year for such needs as merit programs, emergency adjustments and mid-year program enhancements.

**Local (State) Income**

Funds related to activities funded by state appropriations but that are earned, collected and retained locally. This includes investment income derived from state funds held in local accounts, tuition and fees, indirect cost recoveries from grants and contracts and patient clinic income from clinics operated with state appropriations.

**State Funds**

Funds that are appropriated by the Legislature. These funds include general revenue (funds held in the State Treasury) and funds generated locally such as tuition and fees. See local (state) income.

**Texas Advanced Research Program**

Funds awarded by the Texas Higher Education Coordinating Board for research projects.

*Note:*

*The presentation of operating budget schedules reflects the total array of funds budgeted both within and for the support of each operating unit. Where applicable, funds attributable to specific schools were distributed appropriately. Such distributions include the following:*

- + *Staff benefits*  
*(formerly budgeted totally in university administration)*
- + *Utilities*  
*(formerly budgeted totally in university administration)*
- + *School-specific institutional reserves*
- + *School-specific Special Item programs funded by appropriations from the Texas Legislature (less centralized administrative operations) such as the Texas – Mexico Border Project*

# Total Funds Operating Budget 1997-2006

Total funds operating budget includes all state funds, designated funds, auxiliary enterprise funds, contract and grant funds, current restricted funds and institutional reserves.

Source

Kathy Jalufka  
Budget and Financial Reporting

- Indicates programs that did not receive funds that year from the total funds operating budget.
- a Starting in FY 1998, these funds were classified as Maintenance and Operation of Physical Plant and are now reported as Administrative and Institutional Support.
- b FY 1998 State funds were restated by \$463,651 to reflect Texas Advanced Research Program funds.

School or Item	Amount per fiscal year									
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Dental Branch	\$25,474,671	\$26,105,961	\$25,675,894	\$26,181,535	\$28,394,201	\$29,186,211	\$31,529,325	\$28,656,031	\$27,444,119	\$35,210,574
Graduate School of Biomedical Sciences	2,612,586	2,539,464	2,472,014	2,949,898	2,912,903	3,117,214	3,091,445	3,174,189	3,480,402	4,014,792
School of Health Information Sciences	2,122,185	1,366,816	2,063,701	2,127,094	2,072,331	4,379,404	3,975,689	4,285,249	5,223,126	5,218,429
Medical School	220,656,381	216,897,735	218,462,447	223,482,387	222,692,004	241,680,061	280,959,426	303,212,920	329,429,715	363,284,324
MSRDP administration	7,114,481	6,982,812	7,778,997	16,517,628	10,990,000	9,539,999	9,415,000	9,320,383	13,154,721	11,728,114
School of Nursing	9,176,166	10,599,080	11,594,488	11,539,023	11,723,030	13,370,736	13,624,085	12,955,813	14,137,067	16,030,344
School of Public Health	37,072,461	42,209,319	46,189,043	47,292,282	46,422,763	52,202,437	58,217,858	61,319,262	61,539,159	63,700,967
Institute of Molecular Medicine	1,792,248	1,242,657	3,877,638	3,748,124	4,044,378	6,661,768	7,092,652	6,720,374	6,553,468	9,674,691
Harris County Psychiatric Center	30,840,057	29,709,335	28,241,104	30,800,480	35,716,369	36,541,960	37,424,135	35,076,429	34,924,542	36,557,687
Administrative & Institutional Support	45,498,858	48,371,048	51,689,098	54,780,414	57,824,026	62,388,774	66,918,381	60,298,780	64,404,852	72,910,819
Academic leases	1,150,000	_a	_a	_a	_a	_a	_a	_a	_a	_a
HAM-TMC Library	1,726,669	1,826,669	1,826,669	1,826,699	1,826,699	1,826,699	1,918,034	2,014,000	2,114,700	2,114,700
InterCon	440,053	466,398	441,012	501,728	501,728	504,613	568,144	567,144	490,093	
Scholarships	29,661	29,661	29,661	29,661	29,661	29,661	29,661	25,953	25,434	24,925
Texas-Mexico Border Project	108,875	141,909	125,191	156,523	153,593	159,230	159,230	139,326	173,319	146,915
Texas Advanced Research Programs	589,168	463,651 <sup>b</sup>	602,890	560,663	797,102	653,552	724,899	623,074	421,381	399,909
Texas Heart Institute research grants	1,293,218	1,293,218	1,289,156	1,893,219	1,893,219	1,893,219	1,893,219	1,893,219	1,855,355	1,830,008
Information technology equipment	498,007	197,907	197,907	197,907	197,676	197,676	197,676	178,945	175,366	206,803
Institutional reserves	668,638	711,511	444,756	533,486	618,730	3,398,835	2,551,439	1,937,356	5,404,515	3,264,642
Auxiliary Enterprises	8,029,807	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311	14,802,286	24,739,979
Other current restricted funds	1,383,000	7,337,000	6,696,000	8,532,000	8,952,000	9,193,094	9,163,364	8,862,368	3,889,938	3,261,307
<b>Grand Total</b>	<b>\$398,277,190</b>	<b>\$407,352,036</b>	<b>\$419,482,093</b>	<b>\$445,193,961</b>	<b>\$450,938,820</b>	<b>\$502,915,394</b>	<b>\$553,742,587</b>	<b>\$556,164,126</b>	<b>\$589,643,558</b>	<b>\$654,319,929</b>

# 1c State Funds Operating Budget 1997-2006

State funds operating budget includes direct state appropriations (general revenue), tuition, fees, state funds cost recovery, and local (state) income.

Source

Kathy Jalufka  
Budget and Financial Reporting

– Indicates programs that did not receive funds that year from the total funds operating budget.

a Starting in FY 1998, these funds were classified as Maintenance and Operation of Physical Plant and are now reported as Administrative and Institutional Support.

b FY 1998 State funds were restated by \$463,651 to reflect Texas Advanced Research Program funds.

School or Item	Amount per fiscal year									
	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
Dental Branch	\$19,994,127	\$20,706,513	\$20,261,143	\$20,693,844	\$22,329,343	\$22,552,269	\$23,554,959	\$20,031,066	\$20,368,086	\$23,801,166
Graduate School of Biomedical Sciences	2,034,736	2,080,614	2,030,014	2,340,898	2,265,903	2,277,729	2,288,626	2,300,166	2,364,800	2,796,767
School of Health Information Sciences	1,686,912	1,345,132	1,843,017	1,900,094	1,773,994	2,526,553	2,548,638	2,525,409	2,576,931	2,799,617
Medical School	56,190,202	59,358,049	59,796,971	61,628,364	64,018,679	62,856,608	64,000,555	61,370,063	63,271,127	71,696,417
School of Nursing	6,529,882	6,940,067	7,421,624	7,502,429	7,842,831	8,375,998	8,557,606	7,933,487	9,074,389	9,562,317
School of Public Health	15,201,248	17,096,045	18,108,946	18,612,826	19,741,407	21,749,355	22,214,310	21,979,884	21,325,172	25,333,903
Institute of Molecular Medicine	222,248	–	175,964	200,396	100,000	3,021,600	3,027,652	2,987,350	2,957,158	5,450,992
Harris County Psychiatric Center	30,106,704	28,962,782	27,448,574	30,134,795	33,281,436	33,213,842	34,206,093	30,642,540	30,368,290	31,799,335
Administrative & institutional support	33,766,940	34,670,901	37,204,876	42,184,185	45,190,960	47,887,019	52,447,026	45,194,182	44,768,369	47,894,208
Academic leases	1,150,000	– <sup>a</sup>	– <sup>a</sup>	– <sup>a</sup>	– <sup>a</sup>	– <sup>a</sup>	– <sup>a</sup>	– <sup>a</sup>	– <sup>a</sup>	– <sup>a</sup>
HAM-TMC Library	1,726,669	1,826,669	1,826,669	1,826,699	1,826,699	1,826,699	1,918,034	2,014,000	2,114,700	2,114,700
InterCon	440,053	466,398	441,012	501,728	501,728	504,613	568,144	567,144	490,093	
Scholarships	29,661	29,661	29,661	29,661	29,661	29,661	29,661	25,953	25,434	24,925
Texas/Mexico Border Project	108,875	141,909	125,191	156,523	153,593	159,230	159,230	139,326	173,319	146,915
Texas Advanced Research Programs	589,168	463,651 <sup>b</sup>	602,890	560,663	797,102	653,552	724,899	623,074	421,381	399,909
Texas Heart Institute research grants	1,293,218	1,293,218	1,289,156	1,893,219	1,893,219	1,893,219	1,893,219	1,893,219	1,855,355	1,830,008
Information technology equipment	498,007	197,907	197,907	197,907	197,676	197,676	197,676	178,945	175,366	206,803
Institutional reserves	668,638	711,511	444,756	533,486	618,730	3,398,835	2,551,439	1,937,356	5,404,515	3,264,642
<b>Grand Total</b>	<b>\$172,237,288</b>	<b>\$176,291,027</b>	<b>\$179,248,371</b>	<b>\$190,897,717</b>	<b>\$202,562,961</b>	<b>\$213,124,458</b>	<b>\$220,887,767</b>	<b>\$202,343,164</b>	<b>\$207,734,485</b>	<b>\$229,122,624</b>

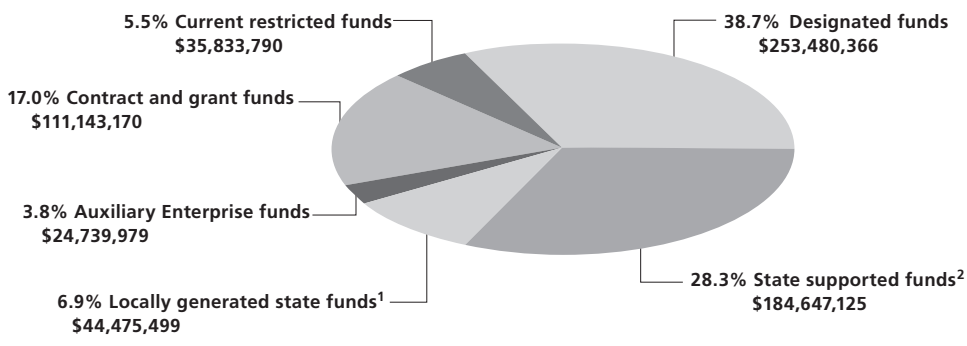
# Total Funds Operating Budget by Revenue Source 1997-2006

Source  
Kathy Jalufka  
Budget and Financial Reporting

- Indicates programs that did not receive funds that year from the total funds operating budget.
- a Fiscal Years 1994 through 1998 General Revenue was adjusted for Coordinating Board transfers.
- b Includes benefits paid by the State of \$11,739,681 now included in the budget.
- c FY 1998 State funds were restated by \$463,651 to reflect Texas Advanced Research Program funds.
- d Tobacco settlement funds became available starting FY 2000.

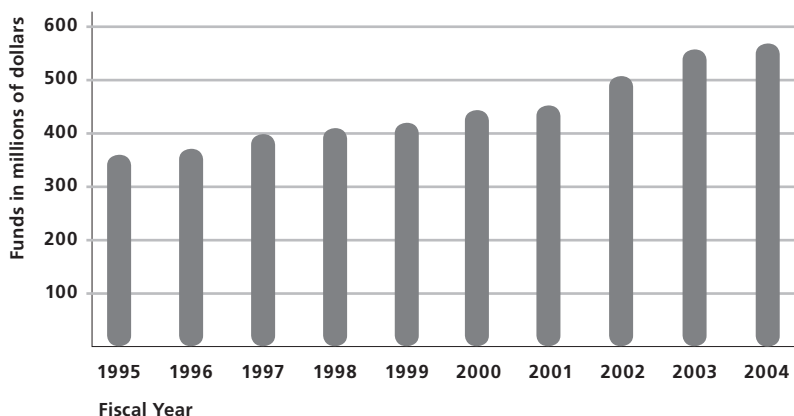
Item	Amount per fiscal year									
Revenue Source	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<b>State Funds</b>										
General revenue <sup>a</sup>	\$111,097,104	\$114,440,157	\$114,866,319	\$121,056,741	\$124,864,978	\$137,120,217	\$139,373,972	\$127,486,736	\$134,586,886	\$152,856,071 <sup>b</sup>
Local income	24,487,389	26,597,573	28,132,975	27,425,485	30,175,410	35,003,711	38,120,889	38,141,695	39,079,670	42,220,096
Administrative recovery	5,522,353	5,522,353	5,489,698	5,487,382	5,430,433	800,000	800,000	1,243,168	1,243,168	1,243,168
HCPC	28,782,315	27,309,779	25,831,146	28,464,080	31,631,900	31,224,535	32,039,632	28,827,740	28,553,490	28,553,490
HCPC administrative contract	1,600,000	1,600,000	1,600,000	1,600,000	1,920,000	1,957,985	1,957,985	737,985	1,012,235	1,012,235
Prior year balance	158,959	357,514	1,669,643	2,390,504	3,760,014	1,964,598	3,521,246	2,445,111		
Coordinating Board transfers	589,168	463,651 <sup>c</sup>	1,658,590	1,616,363	1,852,802	2,055,752	2,076,383	623,074	421,381	399,909
Tobacco settlements <sup>d</sup>				2,857,162	2,927,424	2,997,660	2,997,660	2,837,655	2,837,655	2,837,655
<b>Total State Funds</b>	<b>\$172,237,288</b>	<b>\$176,291,027</b>	<b>\$179,248,371</b>	<b>\$190,897,717</b>	<b>\$202,562,961</b>	<b>\$213,124,458</b>	<b>\$220,887,767</b>	<b>\$202,343,164</b>	<b>207,734,485</b>	<b>\$229,122,624</b>
<b>Other Funds</b>										
Designated	\$145,493,095	\$136,254,124	\$133,951,295	\$137,980,934	\$125,199,452	\$143,725,094	\$178,539,005	\$197,745,815	\$223,886,307	\$253,480,366
Contract and grant	53,454,000	66,092,000	71,932,000	78,079,100	80,055,000	87,965,173	96,686,890	106,315,325	107,912,200	111,143,170
Current restricted	19,063,000	19,855,000	24,566,000	26,693,000	29,945,000	32,110,418	33,340,000	34,857,511	35,308,460	35,833,790
Auxiliary Enterprise	8,029,807	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311	14,802,286	24,739,979
<b>Total Other Funds</b>	<b>\$226,039,902</b>	<b>\$231,061,009</b>	<b>\$240,233,722</b>	<b>\$254,296,244</b>	<b>\$248,375,859</b>	<b>\$289,770,936</b>	<b>\$332,854,820</b>	<b>\$353,820,962</b>	<b>\$381,909,073</b>	<b>\$425,197,305</b>
<b>Grand Total</b>	<b>\$398,277,190</b>	<b>\$407,352,036</b>	<b>\$419,482,093</b>	<b>\$445,193,961</b>	<b>\$450,938,820</b>	<b>\$502,915,394</b>	<b>\$553,742,587</b>	<b>\$556,164,126</b>	<b>\$589,643,558</b>	<b>\$654,319,929</b>

## Total Operating Budget by Revenue Source FY 2006



<b>1 6.9% Locally generated state funds</b>	
6.5%	Local income \$42,220,096
0.2%	Administrative recovery 1,243,168
0.0%	Prior year balance 0
0.2%	HCPC local income 1,012,235
<b>2 28.3% State supported funds</b>	
23.4%	General revenue \$152,856,071
0.1%	Coordinating Board transfers 399,909
0.4%	Tobacco settlements 2,837,655
4.4%	HCPC MHMR 28,553,490

## Trends in Total Operating Budget



# 1c Total Funds Operating Budget by Unit and Revenue Source 1997-2006

Source  
Kathy Jalufka  
Budget and Financial Reporting

- Indicates programs that did not receive funds that year from the total funds operating budget.
- a FY 1998 State funds were restated by \$463,651 to reflect Texas Advanced Research Program funds.
- b Includes HAM-TMC Library, scholarships, continuing education, Texas Advanced Research Program, Houston Recovery Campus, InterCon, Texas Heart Institute, Auxiliary Enterprise Funds and all other.

Unit	Amount per fiscal year									
	Fund Source	1997	1998	1999	2000	2001	2002	2003	2004	2005
<b>Dental Branch</b>										
State funds	\$19,994,127	\$20,706,513	\$20,261,143	\$20,693,844	\$22,329,343	\$22,552,269	\$23,554,959	\$20,031,066	\$20,368,086	\$23,801,166
Designated funds	2,716,544	3,102,448	2,700,751	2,773,091	2,969,858	2,900,324	3,152,679	3,326,416	3,635,667	8,065,068
Contract and grant funds	1,783,000	1,325,000	1,602,000	1,880,600	1,750,000	2,294,468	3,175,777	2,720,565	2,444,497	2,275,824
Current restricted funds	981,000	972,000	1,112,000	834,000	1,345,000	1,439,150	1,645,910	2,577,984	995,869	1,068,516
<b>DB Total</b>	<b>\$25,474,671</b>	<b>\$26,105,961</b>	<b>\$25,675,894</b>	<b>\$26,181,535</b>	<b>\$28,394,201</b>	<b>\$29,186,211</b>	<b>\$31,529,325</b>	<b>\$28,656,031</b>	<b>\$27,444,119</b>	<b>\$35,210,574</b>
<b>Graduate School of Biomedical Sciences</b>										
State funds	\$2,034,736	\$2,080,614	\$2,030,014	\$2,340,898	\$2,265,903	\$2,277,729	\$2,288,626	\$2,300,166	\$2,364,800	\$2,796,767
Designated funds	37,850	37,850	35,000	21,000	28,000	28,000	15,000	13,125	12,863	12,606
Contract and grant funds	466,000	381,000	366,000	545,000	562,000	626,085	585,619	625,016	685,619	778,894
Current restricted funds	74,000	40,000	41,000	43,000	57,000	185,400	202,200	235,882	417,120	426,525
<b>GSBS Total</b>	<b>\$2,612,586</b>	<b>\$2,539,464</b>	<b>\$2,472,014</b>	<b>\$2,949,898</b>	<b>\$2,912,903</b>	<b>\$3,117,214</b>	<b>\$3,091,445</b>	<b>\$3,174,189</b>	<b>\$3,480,402</b>	<b>\$4,014,792</b>
<b>School of Health Information Sciences</b>										
State funds	\$1,686,912	\$1,345,132	\$1,843,017	\$1,900,094	\$1,773,994	\$2,526,553	\$2,548,638	\$2,525,409	\$2,576,931	\$2,799,617
Designated funds	367,273	17,684	217,684	220,000	172,337	145,624	150,793	196,589	122,131	105,231
Contract and grant funds	1,000	1,000	-	-	103,000	1,504,038	1,100,582	1,365,133	1,419,740	1,595,028
Current restricted funds	67,000	3,000	3,000	7,000	23,000	203,189	175,676	198,118	1,104,324	718,553
<b>SHIS Total</b>	<b>\$2,122,185</b>	<b>\$1,366,816</b>	<b>\$2,063,701</b>	<b>\$2,127,094</b>	<b>\$2,072,331</b>	<b>\$4,379,404</b>	<b>\$3,975,689</b>	<b>\$4,285,249</b>	<b>\$5,223,126</b>	<b>\$5,218,429</b>
<b>Medical School</b>										
State funds	\$56,190,202	\$59,358,049	\$59,796,971	\$61,628,364	\$64,018,679	\$62,856,608	\$64,000,555	\$61,370,063	\$63,271,127	\$71,696,417
Designated funds	128,343,660	118,283,498	115,344,473	121,749,851	106,746,325	121,342,262	155,703,871	170,362,940	191,613,034	213,220,911
Contract and grant funds	28,797,000	31,880,000	32,958,000	36,422,800	41,907,000	44,540,490	47,650,000	57,465,300	64,115,250	66,156,309
Current restricted funds	14,440,000	14,359,000	18,142,000	20,199,000	21,010,000	22,480,700	23,020,000	23,335,000	23,585,025	23,938,801
<b>MS Total</b>	<b>\$227,770,862</b>	<b>\$223,880,547</b>	<b>\$226,241,444</b>	<b>\$240,000,015</b>	<b>\$233,682,004</b>	<b>\$251,220,060</b>	<b>\$290,374,426</b>	<b>\$312,533,303</b>	<b>\$342,584,436</b>	<b>\$375,012,438</b>
<b>School of Nursing</b>										
State funds	\$6,529,882	\$6,940,067	\$7,421,624	\$7,502,429	\$7,842,831	\$8,375,998	\$8,557,606	\$7,933,487	\$9,074,389	\$9,562,317
Designated funds	767,284	943,013	1,030,864	892,894	1,033,199	1,721,838	1,662,663	1,598,469	1,449,730	1,608,318
Contract and grant funds	1,335,000	2,143,000	2,637,000	2,762,700	2,261,000	2,410,200	2,506,608	2,526,649	2,104,430	2,808,163
Current restricted funds	544,000	573,000	505,000	381,000	586,000	862,700	897,208	897,208	1,508,518	2,051,546
<b>SON Total</b>	<b>\$9,176,166</b>	<b>\$10,599,080</b>	<b>\$11,594,488</b>	<b>\$11,539,023</b>	<b>\$11,723,030</b>	<b>\$13,370,736</b>	<b>\$13,624,085</b>	<b>\$12,955,813</b>	<b>\$14,137,067</b>	<b>\$16,030,344</b>
<b>School of Public Health</b>										
State funds	\$15,201,248	\$17,096,045	\$18,108,946	\$18,612,826	\$19,741,407	\$21,749,355	\$22,214,310	\$21,979,884	\$21,325,172	\$25,333,903
Designated funds	589,213	566,274	497,097	896,556	1,012,356	1,131,821	1,368,602	1,898,314	1,649,692	1,526,354
Contract and grant funds	18,849,000	21,754,000	25,788,000	25,967,900	22,565,000	25,999,981	30,750,290	33,062,613	34,054,491	33,934,385
Current restricted funds	2,433,000	2,793,000	1,795,000	1,815,000	3,104,000	3,321,280	3,884,656	4,378,451	4,509,804	2,906,325
<b>SPH Total</b>	<b>\$37,072,461</b>	<b>\$42,209,319</b>	<b>\$46,189,043</b>	<b>\$47,292,282</b>	<b>\$46,422,763</b>	<b>\$52,202,437</b>	<b>\$58,217,858</b>	<b>\$61,319,262</b>	<b>\$61,539,159</b>	<b>\$63,700,967</b>

<b>Unit</b>	<b>Amount per fiscal year</b>									
Fund Source	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<b>Harris County Psychiatric Center</b>										
State funds	\$30,106,704	\$28,962,782	\$27,448,574	\$30,134,795	\$33,281,436	\$33,213,842	\$34,206,093	\$30,642,540	\$30,368,290	\$31,799,335
Designated funds	729,353	730,553	609,530	326,685	2,318,933	3,237,488	3,123,042	4,338,889	4,556,252	4,656,252
Contract and grant funds	–	–	–	–	–	–	–	–	–	–
Current restricted funds	4,000	16,000	183,000	339,000	116,000	90,630	95,000	95,000	–	102,100
<b>HCPC Total</b>	<b>\$30,840,057</b>	<b>\$29,709,335</b>	<b>\$28,241,104</b>	<b>\$30,800,480</b>	<b>\$35,716,369</b>	<b>\$36,541,960</b>	<b>\$37,424,135</b>	<b>\$35,076,429</b>	<b>\$34,924,542</b>	<b>\$36,557,687</b>
<b>Institute of Molecular Medicine</b>										
State funds	\$222,248	–	\$175,964	\$200,396	\$100,000	\$3,021,600	\$3,027,652	\$2,987,350	\$2,957,158	\$5,450,992
Designated funds	210,000	255,657	652,674	416,428	408,378	408,378	700,000	1,450,000	1,210,455	964,810
Contract and grant funds	1,000,000	151,000	460,000	732,300	577,000	710,275	768,000	1,505,524	1,595,855	1,898,772
Current restricted funds	360,000	836,000	2,589,000	2,399,000	2,959,000	2,521,515	2,597,000	777,500	790,000	1,360,117
<b>IMM Total</b>	<b>\$1,792,248</b>	<b>\$1,242,657</b>	<b>\$3,877,638</b>	<b>\$3,748,124</b>	<b>\$4,044,378</b>	<b>\$6,661,768</b>	<b>\$7,092,652</b>	<b>\$6,720,374</b>	<b>\$6,553,468</b>	<b>\$9,674,691</b>
<b>Administrative &amp; Institutional Support<sup>a</sup></b>										
State funds	\$33,766,940	\$34,670,901	\$37,204,876	\$42,184,185	\$45,190,960	\$47,887,019	\$52,447,026	\$45,194,182	\$44,768,369	\$47,894,208
Designated funds	11,731,918	12,317,147	12,863,222	10,684,429	10,510,066	12,809,359	12,662,355	14,561,073	19,636,483	23,320,816
Contract and grant funds	1,223,000	1,383,000	1,621,000	1,784,800	1,989,000	1,675,000	1,809,000	543,525	1,492,138	1,695,795
Current restricted funds	160,000	248,000	196,000	127,000	134,000	17,396	–	–	–	–
<b>Admin &amp; Inst Total</b>	<b>\$46,881,858</b>	<b>\$48,619,048</b>	<b>\$51,885,098</b>	<b>\$54,780,414</b>	<b>\$57,824,026</b>	<b>\$62,388,774</b>	<b>\$66,918,381</b>	<b>\$60,298,780</b>	<b>\$65,896,990</b>	<b>\$72,910,819</b>
<b>All Other<sup>b</sup></b>										
State funds	\$6,504,289	\$5,130,924	\$4,957,242	\$5,699,886	\$6,018,408	\$8,663,485	\$8,042,302	\$7,379,017	\$10,660,163	\$7,987,902
Designated funds	–	–	–	–	–	–	–	–	–	–
Contract and grant funds	–	7,089,000	6,500,000	7,983,000	8,341,000	8,204,636	8,341,014	6,500,000	–	–
Current restricted funds	–	–	–	549,000	611,000	988,458	822,350	2,362,368	2,397,800	3,261,307
Auxiliary Enterprise funds	8,029,807	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311	14,802,286	24,739,979
<b>Other Total</b>	<b>\$14,534,096</b>	<b>\$21,079,809</b>	<b>\$21,241,669</b>	<b>\$25,775,096</b>	<b>\$28,146,815</b>	<b>\$43,846,830</b>	<b>\$41,494,591</b>	<b>\$31,144,696</b>	<b>\$27,860,249</b>	<b>\$35,989,188</b>
<b>UTHSC-H Total</b>										
State funds	\$172,237,288	\$176,291,027	\$179,248,371	\$190,897,717	\$202,562,961	\$213,124,458	\$220,887,767	\$202,343,164	\$207,734,485	\$229,122,624
Designated funds	145,493,095	136,254,124	133,951,295	137,980,934	125,199,452	143,725,094	178,539,005	197,745,815	223,886,307	253,480,366
Contract and grant funds	53,454,000	66,107,000	71,932,000	78,079,100	80,055,000	87,965,173	96,686,890	106,314,325	107,912,020	111,143,170
Current restricted funds	19,063,000	19,840,000	24,566,000	26,693,000	29,945,000	32,110,418	33,340,000	34,857,511	35,308,460	35,833,790
Auxiliary Enterprise funds	8,029,807	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311	14,802,286	24,739,979
<b>Grand Total</b>	<b>\$398,277,190</b>	<b>\$407,352,036</b>	<b>\$419,482,093</b>	<b>\$445,193,961</b>	<b>\$450,938,820</b>	<b>\$502,915,394</b>	<b>\$553,742,587</b>	<b>\$556,164,126</b>	<b>\$589,643,558</b>	<b>\$654,319,929</b>

# 1c Total Budget Allocation by NACUBO Function 1997-2006

Source  
Kathy Jalufka  
Budget and Financial Reporting

a FY 1998 State funds were restated by \$463,651 to reflect Texas Advanced Research Program funds.  
b Includes state benefits paid of \$11,739,681.  
c UTHSC-H does not budget these fund groups by function.

This table reflects budgeted expenditures for the various functions of the university, including core mission areas of instruction, research and patient care as well as related functions such as scholarships, plant maintenance and operation. The functional areas follow National Association of College and University Business Officers (NACUBO) definition requirements and are not necessarily reflective of strategies listed in either the university's Legislative Appropriation Request or the operating budget.

Item	Amount per fiscal year									
Fund Type	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
<b>State Funds<sup>a</sup></b>										
Instruction	\$68,481,066	\$74,346,823	\$76,581,904	\$79,228,669	\$82,467,416	\$81,030,533	\$81,938,371	\$75,699,714	\$74,494,792	\$78,030,555
Research	3,310,107	3,073,781	2,532,929	3,033,989	3,170,032	6,865,858	6,907,205	6,310,004	6,063,541	8,494,835
Public service	3,163,785	3,240,034	3,225,662	3,336,406	3,334,187	3,298,675	3,353,579	3,071,291	3,117,132	2,599,094
Hospitals <sup>b</sup>	29,600,654	28,931,163	27,334,200	30,130,295	32,923,881	32,871,585	34,175,918	30,638,040	29,645,412	30,866,018
Academic support	12,501,387	13,340,417	14,008,877	15,356,086	14,256,475	15,620,661	16,790,254	15,973,967	19,421,783	19,560,247
Student services	1,100,476	1,146,359	1,182,078	1,377,498	1,310,345	1,272,508	1,352,520	1,669,496	1,587,793	1,515,851
Institutional support	18,019,391	19,700,632	22,890,336	27,310,578	29,413,945	34,159,668	35,924,862	31,932,958	35,350,942	33,828,720
Physical plant maintenance and operation	18,176,762	17,782,726	16,356,156	16,232,047	16,834,484	16,213,854	16,896,592	15,160,554	15,833,237	15,635,905
Scholarships and fellowships	29,661	29,661	29,661	29,661	29,661	29,661	29,661	25,953	25,434	24,925
Staff benefits <sup>b</sup>	15,064,285	12,402,824	12,528,518	13,117,225	13,763,186	16,364,329	17,166,884	15,268,774	15,268,774	27,480,777
Tuition and revenue bond retirement	1,337,362	1,104,246	1,717,126	985,289	3,087,317	3,519,662	4,600,763	5,659,504	5,659,388	9,216,617
Capital projects	1,452,352	1,192,361	860,924	759,974	1,972,032	1,877,464	1,751,158	932,879	1,266,257	1,869,020
<b>Total State Funds</b>	<b>\$172,237,288</b>	<b>\$176,291,027</b>	<b>\$179,248,371</b>	<b>\$190,897,717</b>	<b>\$202,562,961</b>	<b>\$213,124,458</b>	<b>\$220,887,767</b>	<b>\$202,343,164</b>	<b>\$207,734,485</b>	<b>\$229,122,624</b>
<b>Designated Funds</b>										
Instruction	\$136,503,494	\$126,603,921	\$123,098,219	\$128,223,292	\$116,728,361	\$129,062,667	\$164,061,078	\$181,374,023	\$203,271,541	\$229,012,129
Public service	1,176,946	1,241,511	1,378,235	1,496,460	1,343,491	1,853,068	1,815,572	1,810,719	1,832,791	2,268,773
Institutional support	7,812,655	8,408,692	9,474,841	8,261,182	7,127,600	12,809,359	12,662,355	14,561,073	18,781,975	22,199,464
<b>Total Designated Funds</b>	<b>\$145,493,095</b>	<b>\$136,254,124</b>	<b>\$133,951,295</b>	<b>\$137,980,934</b>	<b>\$125,199,452</b>	<b>\$143,725,094</b>	<b>\$178,539,005</b>	<b>\$197,745,815</b>	<b>\$223,886,307</b>	<b>\$253,480,366</b>
<b>Other Funds</b>										
Contract and grant <sup>c</sup>	\$53,454,000	\$66,092,000	\$71,932,000	\$78,079,100	\$80,055,000	87,965,173	\$96,686,890	\$106,314,325	\$107,912,020	\$111,143,170
Current restricted <sup>c</sup>	19,063,000	19,855,000	24,566,000	26,693,000	29,945,000	32,110,418	33,340,000	34,857,511	35,308,460	35,833,790
Auxiliary Enterprise	8,029,807	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311	14,802,286	24,739,979
<b>Grand Total</b>	<b>\$398,277,190</b>	<b>\$407,352,036</b>	<b>\$419,482,093</b>	<b>\$445,193,961</b>	<b>\$450,938,820</b>	<b>\$502,915,394</b>	<b>\$553,742,587</b>	<b>\$556,164,126</b>	<b>\$589,643,558</b>	<b>\$654,319,929</b>