

1c Total Budget Allocation by NACUBO Function 1998-2007

Source
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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									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
State Funds^a										
Instruction	\$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	\$82,304,662
Research	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	8,370,576
Public service	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	2,284,145
Hospitals ^b	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	30,662,958
Academic support	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	20,671,005
Student services	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	1,518,554
Institutional support	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	32,625,967
Physical plant maintenance and operation	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	21,716,802
Scholarships and fellowships	29,661	29,661	29,661	29,661	29,661	29,661	25,953	25,434	24,925	24,925
Staff benefits ^b	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	28,443,778
Tuition revenue bond retirement	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	9,210,827
Capital projects	1,192,361	860,924	759,974	1,972,032	1,877,464	1,751,158	932,879	1,266,257	1,869,020	1,612,344
Total State Funds	\$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	\$239,446,543
Designated Funds										
Instruction	\$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	\$230,806,455
Public service	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	2,327,181
Institutional support	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	24,205,348
Total Designated Funds	\$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	\$257,338,984
Other Funds										
Contract and grant ^c	\$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	\$122,709,000
Current restricted ^c	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	35,907,900
Auxiliary Enterprise	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	26,247,876
Grand Total	\$407,352,036	\$419,482,093	\$445,193,961	\$450,938,820	\$502,915,394	\$553,742,587	\$556,164,126	\$589,643,558	\$654,319,929	\$681,650,303