

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 procurement, accounting, budget, human resources, auditing, payroll, student financial services, and the registrar's office. Institutional support includes such functions as sponsored projects, information technology, legal affairs, and institutional advancement.

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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 1998-2007

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

School or Item	Amount per fiscal year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Dental Branch	\$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	\$35,718,512
Graduate School of Biomedical Sciences	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	4,105,881
School of Health Information Sciences	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	5,523,253
Medical School	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	376,848,988
MSRDP administration	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	12,205,706
School of Nursing	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	17,754,424
School of Public Health	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	69,760,263
Institute of Molecular Medicine	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	12,052,625
Harris County Psychiatric Center	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	37,049,121
Administrative & Institutional Support	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	75,195,432
HAM-TMC Library	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	2,114,700
InterCon	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	25,953	25,434	24,925	24,925
Texas-Mexico Border Project	141,909	125,191	156,523	153,593	159,230	159,230	139,326	173,319	146,915	146,915
Texas Advanced Research Programs	463,651 <sup>a</sup>	602,890	560,663	797,102	653,552	724,899	623,074	421,381	399,909	270,000
Texas Heart Institute research grants	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	1,830,008
Information technology equipment	197,907	197,907	197,907	197,676	197,676	197,676	178,945	175,366	206,803	113,168
Institutional reserves	711,511	444,756	533,486	618,730	3,398,835	2,551,439	1,937,356	5,404,515	3,264,642	1,120,006
Auxiliary Enterprises	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
Other current restricted funds	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	3,568,500
<b>Grand Total</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>	<b>\$681,650,303</b>

# 1c State Funds Operating Budget 1998-2007

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

b FY 2006 includes additional benefits paid by the State of \$11,739,681.

School or Item	Amount per fiscal year									
	1998	1999	2000	2001	2002	2003	2004	2005	2006 <sup>b</sup>	2007
Dental Branch	\$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	\$25,896,942
Graduate School of Biomedical Sciences	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	2,847,175
School of Health Information Sciences	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	3,015,364
Medical School	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	76,151,451
School of Nursing	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	10,709,603
School of Public Health	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	28,005,739
Institute of Molecular Medicine	–	175,964	200,396	100,000	3,021,600	3,027,652	2,987,350	2,957,158	5,450,992	6,819,650
Harris County Psychiatric Center	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	31,516,567
Administrative & institutional support	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	48,864,330
HAM-TMC Library	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	2,114,700
InterCon	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	25,953	25,434	24,925	24,925
Texas/Mexico Border Project	141,909	125,191	156,523	153,593	159,230	159,230	139,326	173,319	146,915	146,915
Texas Advanced Research Programs	463,651 <sup>a</sup>	602,890	560,663	797,102	653,552	724,899	623,074	421,381	399,909	270,000
Texas Heart Institute research grants	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	1,830,008
Information technology equipment	197,907	197,907	197,907	197,676	197,676	197,676	178,945	175,366	206,803	113,168
Institutional reserves	711,511	444,756	533,486	618,730	3,398,835	2,551,439	1,937,356	5,404,515	3,264,642	1,120,006
<b>Grand Total</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>\$239,446,543</b>

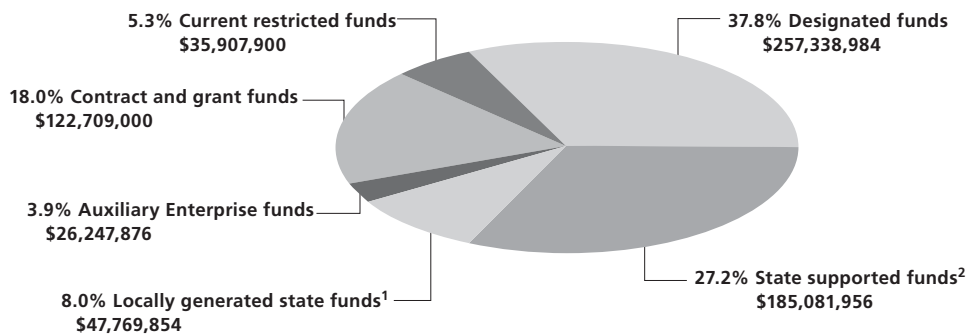
# Total Funds Operating Budget by Revenue Source 1998-2007

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.

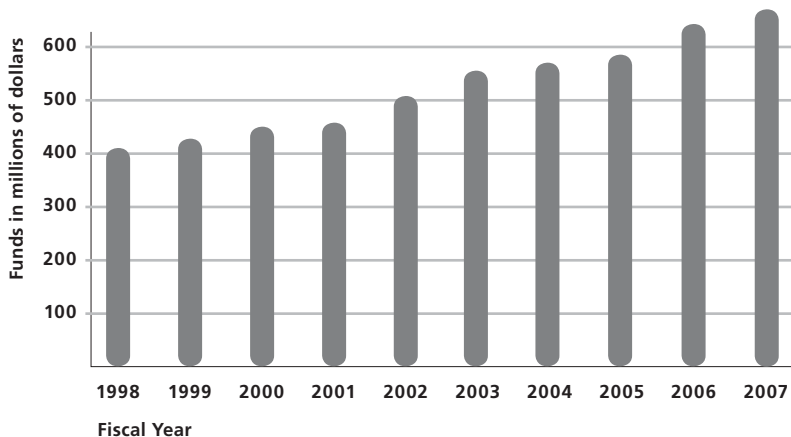
Item	Amount per fiscal year									
Revenue Source	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>State Funds</b>										
General revenue <sup>a</sup>	\$114,440,157	\$114,866,319	\$121,056,741	\$124,864,978	\$137,120,217	\$139,373,972	\$127,486,736	\$134,586,886	\$152,856,071 <sup>b</sup>	\$153,793,655
Local income	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	45,788,701
Administrative recovery	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	1,243,168
HCPC	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	28,180,646
HCPC administrative contract	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	737,985
Prior year balance	357,514	1,669,643	2,390,504	3,760,014	1,964,598	3,521,246	2,445,111			6,594,733
Coordinating Board transfers	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	270,000
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	2,837,655
<b>Total State Funds</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>\$239,446,543</b>
<b>Other Funds</b>										
Designated	\$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
Contract and grant	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	122,709,000
Current restricted	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
<b>Total Other Funds</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>\$442,203,760</b>
<b>Grand Total</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>	<b>\$681,650,303</b>

## Total Operating Budget by Revenue Source FY 2007



<b>1 8.0% Locally generated state funds</b>		
6.7%	Local income	\$45,788,701
0.2%	Administrative recovery	1,243,168
1.0%	Prior year balance	6,594,733
0.1%	HCPC local income	737,985
<b>2 27.2% State supported funds</b>		
22.6%	General revenue	\$153,793,655
<1.0%	Coordinating Board transfers	270,000
0.4%	Tobacco settlements	2,837,655
4.1%	HCPC MHMR	28,180,646

## Trends in Total Operating Budget



# 1c Total Funds Operating Budget by Unit and Revenue Source 1998-2007

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.

<b>Unit</b>										
<b>Amount per fiscal year</b>										
Fund Source	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>Dental Branch</b>										
State funds	\$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	\$25,896,942
Designated funds	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	6,660,170
Contract and grant funds	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	2,090,300
Current restricted funds	972,000	1,112,000	834,000	1,345,000	1,439,150	1,645,910	2,577,984	995,869	1,068,516	1,071,100
<b>DB Total</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>\$35,718,512</b>
<b>Graduate School of Biomedical Sciences</b>										
State funds	\$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	\$2,847,175
Designated funds	37,850	35,000	21,000	28,000	28,000	15,000	13,125	12,863	12,606	12,606
Contract and grant funds	381,000	366,000	545,000	562,000	626,085	585,619	625,016	685,619	778,894	818,400
Current restricted funds	40,000	41,000	43,000	57,000	185,400	202,200	235,882	417,120	426,525	427,700
<b>GSBS Total</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>\$4,105,881</b>
<b>School of Health Information Sciences</b>										
State funds	\$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	\$3,015,364
Designated funds	17,684	217,684	220,000	172,337	145,624	150,793	196,589	122,131	105,231	112,289
Contract and grant funds	1,000	-	-	103,000	1,504,038	1,100,582	1,365,133	1,419,740	1,595,028	1,675,500
Current restricted funds	3,000	3,000	7,000	23,000	203,189	175,676	198,118	1,104,324	718,553	720,100
<b>SHIS Total</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>\$5,523,253</b>
<b>Medical School</b>										
State funds	\$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	\$76,151,451
Designated funds	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	214,847,843
Contract and grant funds	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	74,067,700
Current restricted funds	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	23,987,700
<b>MS Total</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>\$389,054,694</b>
<b>School of Nursing</b>										
State funds	\$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	\$10,709,603
Designated funds	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	2,039,521
Contract and grant funds	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	2,949,600
Current restricted funds	573,000	505,000	381,000	586,000	862,700	897,208	897,208	1,508,518	2,051,546	2,055,700
<b>SON Total</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>\$17,754,424</b>
<b>School of Public Health</b>										
State funds	\$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	\$28,005,739
Designated funds	566,274	497,097	896,556	1,012,356	1,131,821	1,368,602	1,898,314	1,649,692	1,526,354	1,510,024
Contract and grant funds	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	37,332,100
Current restricted funds	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	2,912,400
<b>SPH Total</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>\$69,760,263</b>

<b>Unit</b>	<b>Amount per fiscal year</b>									
Fund Source	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>Harris County Psychiatric Center</b>										
State funds	\$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	\$31,516,567
Designated funds	730,553	609,530	326,685	2,318,933	3,237,488	3,123,042	4,338,889	4,556,252	4,656,252	5,532,554
Contract and grant funds	–	–	–	–	–	–	–	–	–	–
Current restricted funds	16,000	183,000	339,000	116,000	90,630	95,000	95,000	–	102,100	–
<b>HCPC Total</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>\$37,049,121</b>
<b>Institute of Molecular Medicine</b>										
State funds	–	\$175,964	\$200,396	\$100,000	\$3,021,600	\$3,027,652	\$2,987,350	\$2,957,158	\$5,450,992	\$6,819,650
Designated funds	255,657	652,674	416,428	408,378	408,378	700,000	1,450,000	1,210,455	964,810	2,074,175
Contract and grant funds	151,000	460,000	732,300	577,000	710,275	768,000	1,505,524	1,595,855	1,898,772	1,994,100
Current restricted funds	836,000	2,589,000	2,399,000	2,959,000	2,521,515	2,597,000	777,500	790,000	1,360,117	1,164,700
<b>IMM Total</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>\$12,052,625</b>
<b>Administrative &amp; Institutional Support<sup>a</sup></b>										
State funds	\$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	\$48,864,330
Designated funds	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	24,549,802
Contract and grant funds	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	1,781,300
Current restricted funds	248,000	196,000	127,000	134,000	17,396	–	–	–	–	–
<b>Admin &amp; Inst Total</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>\$75,195,432</b>
<b>All Other<sup>b</sup></b>										
State funds	\$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	\$5,619,722
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	3,568,500
Auxiliary Enterprise funds	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
<b>Other Total</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>\$35,436,098</b>
<b>UTHSC-H Total</b>										
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	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
Contract and grant funds	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	122,709,000
Current restricted funds	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	35,907,900
Auxiliary Enterprise funds	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
<b>Grand Total</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>	<b>\$681,650,303</b>

# 1c Total Budget Allocation by NACUBO Function 1998-2007

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									
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>State Funds<sup>a</sup></b>										
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 <sup>b</sup>	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 <sup>b</sup>	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
<b>Total State Funds</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>\$239,446,543</b>
<b>Designated Funds</b>										
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
<b>Total Designated Funds</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>\$257,338,984</b>
<b>Other Funds</b>										
Contract and grant <sup>c</sup>	\$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 <sup>c</sup>	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
<b>Grand Total</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>	<b>\$681,650,303</b>