

## MINISTRY OF EDUCATION AND RESEARCH

## NATIONAL COUNCIL FOR HIGH EDUCATION FINANCEMENT (N.C.H.E.F.)

## GLOBAL FUNDING

## FINANCE

UNIVERSITY NAME		UNIVERSITY CODE	2007	2008	2009	2010			
UNIVERSITY OF MEDICINE AND PHARMACY "VICTOR BABES" TIMISOARA		350848153					2011	2011/2007	
I. TOTAL REVENUES (in LEI)			66.361.493	88.199.975	75.496.190	79.627.618	82.905.589	124,93	
out of which, for:	A. BASIC FUNDING	Funds from M.E.R. according to N.C.H.E.F. formulae	33.691.702	37.777.763	38.089.552	36655282	35519023	105,42	
	B. OWN INCOME DERIVED FROM THE INSTITUTE ACTIVITIES	Total, out of which:	8.716.436	12.284.523	20.944.749	26.736.179	27.036.044	310,17	
		Own incomes from tuition and other activities	Total, out of which:	6.956.201	10.404.397	18.821.372	24.355.167	24.764.014	356,00
			Own income from tuition and activities developed by the University (23.03.2011)	6.565.696	8.547.572	14.372.879	19470887	20826847	317,21
		Other legal own incomes (23.03.2023)	390.505	1.856.825	4.448.493	4884280	3937167	1008,22	
	Incomes from microproduction, hostels and canteens	Total, out of which:	1.760.235	1.880.126	2.123.377	2.381.012	2.272.030	129,08	
		Incomes from microproduction and special centers (23.03.2019)	26.168	20.961	24.625	49300	22441	85,76	
		Own incomes from hostels - canteens (23.03.2008)	1.734.067	1.859.165	2.098.752	2331712	2249589	129,73	
	C. COMPLEMENTARY FUNDING	Total, out of which:	23.953.355	38.137.689	16.461.889	16.236.157	20.350.522	84,96	
	Incomes derived from scientific research, co-financed projects with funds from budget allocations, other external sources, e.t.c.	Total, out of which:	9.807.872	18.927.826	9.322.981	8.953.445	11.723.298	119,53	
		Income from scientific research, consulting, expertises (23.03.2014)	9.547.837	18.391.131	8.715.090	6508831	6290218	65,88	
		Finances from co-financed projects with budget allocations and other external sources (23.03.18.07)							
		Income from external sources of M.E.R. co-financed projects (23.03.2020)	260.035	536.695	607.891	2444614	5433080	2089,36	
	Special destination budget allocations	Total, out of which:	14.145.483	19.209.863	7.138.908	7.282.712	8.627.224	60,99	
		Funds for major repairs (23.03.18.01)		3.500.000					
		Subventions for hostels and canteens (23.03.18.02)	3.050.482	3.456.088	2.501.895	2461504	2358172	77,30	
		Funds for endowment and other investments (23.03.18.03)	8.499.000	9.293.000	1.300.000	1800000	3500000	41,18	
		Funds for students scholarships (23.03.18.04)	2.285.643	2.606.663	2.962.826	2680697	2436227	106,59	
		Funds for the social protection of the students (23.03.18.05)	310.358	354.112	374.187	340511	332825	107,24	
		Budget allocations for investment objectives achievement (23.03.18.06)							
II. TOTAL EXPENSES (in USD)		Total, out of which:	61.674.295	67.230.015	80.514.712	80.911.267	75.835.898	122,96	
out of which, for:	Personnel expenses	Total, out of which:	34.062.109	44.664.544	47.978.377	49207875	38834415	114,01	
		- from own income	1.303.310	1.695.107	6.785.758	3834566	1052027	80,72	
	Materials and services expenses	Total, out of which:	10.408.722	4.698.261	14.607.242	14232304	15500460	148,92	
		- from own income	4.283.790	4.698.261	12.282.286	6478840	7068827	165,01	
	Transfers - scholarships	Total, out of which:	2.332.905	2.347.256	3.509.351	3512099	4293787	184,05	
		- from own income	1.210	266.231	100.000			0,00	
	Investments expenses	Total, out of which:	14.870.559	15.519.954	14.419.742	13958989	17207236	115,71	
		- from own income	1.553.519	3.048.723	5.017.494	7373364	13350590	859,38	

# INCOMES AND EXPENSES

INCOMES	2009	2010	2011	2009	2010	2011
	LEI			Percent of Total Incomes		
<b>II. TOTAL REVENUE</b>	75.496.190	79.627.618	82.905.589			
<b>A. BASIC FUNDING</b>	<b>38.089.552</b>	<b>36.655.282</b>	<b>35.519.023</b>	<b>50,5%</b>	<b>46,0%</b>	<b>42,8%</b>
<b>B. OWN INCOME DERIVED FROM ACTIVITIES (TUITION)</b>	<b>20.944.749</b>	<b>26.736.179</b>	<b>27.036.044</b>	<b>27,7%</b>	<b>33,6%</b>	<b>32,6%</b>
<b>C. COMPLEMENTARY FUNDING (RESEARCH, OTHER)</b>	<b>16.461.889</b>	<b>16.236.157</b>	<b>20.350.522</b>	<b>21,8%</b>	<b>20,4%</b>	<b>24,5%</b>

EXPENSES	2009	2010	2011	2009	2010	2011
	LEI			Percent of Total Expenses		
<b>II. TOTAL EXPENSES</b>	<b>80.514.712</b>	<b>80.911.267</b>	<b>75.835.898</b>			
<b>Personnel expenses</b>	47.978.377	49207875	38834415	<b>59,6%</b>	<b>60,8%</b>	<b>51,2%</b>
<b>Materials and services expenses</b>	14.607.242	14232304	15500460	<b>18,1%</b>	<b>17,6%</b>	<b>20,4%</b>
<b>Transfers - scholarships</b>	3.509.351	3512099	4293787	<b>4,4%</b>	<b>4,3%</b>	<b>5,7%</b>
<b>Investments expenses</b>	14.419.742	13958989	17207236	<b>17,9%</b>	<b>17,3%</b>	<b>22,7%</b>