

1c State Funds Operating Budget 1995-2004

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 | | | | | | | | | |
|--|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | 1995 | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 |
| Dental Branch | \$19,891,146 | \$20,022,898 | \$19,994,127 | \$20,706,513 | \$20,261,143 | \$20,693,844 | \$22,329,343 | \$22,552,269 | \$23,554,959 | \$20,031,066 |
| Graduate School of Biomedical Sciences | 1,901,185 | 1,882,370 | 2,034,736 | 2,080,614 | 2,030,014 | 2,340,898 | 2,265,903 | 2,277,729 | 2,288,626 | 2,300,166 |
| School of Health Information Sciences | 1,861,305 | 1,606,506 | 1,686,912 | 1,345,132 | 1,843,017 | 1,900,094 | 1,773,994 | 2,526,553 | 2,548,638 | 2,525,409 |
| Medical School | 55,039,913 | 55,833,441 | 56,190,202 | 59,358,049 | 59,796,971 | 61,628,364 | 64,018,679 | 62,856,608 | 64,000,555 | 61,370,063 |
| School of Nursing | 6,398,653 | 6,996,157 | 6,529,882 | 6,940,067 | 7,421,624 | 7,502,429 | 7,842,831 | 8,375,998 | 8,557,606 | 7,933,487 |
| School of Public Health | 14,224,683 | 14,404,797 | 15,201,248 | 17,096,045 | 18,108,946 | 18,612,826 | 19,741,407 | 21,749,355 | 22,214,310 | 21,979,884 |
| Institute of Molecular Medicine | 250,000 | 221,073 | 222,248 | – | 175,964 | 200,396 | 100,000 | 3,021,600 | 3,027,652 | 1,996,696 |
| Harris County Psychiatric Center | 30,939,807 | 28,423,550 | 30,106,704 | 28,962,782 | 27,448,574 | 30,134,795 | 33,281,436 | 33,213,842 | 34,206,093 | 30,642,540 |
| Administrative and institutional support | 29,444,723 | 33,373,452 | 33,766,940 | 34,670,901 | 37,204,876 | 42,184,185 | 45,190,960 | 47,887,019 | 52,447,026 | 46,184,836 |
| Academic leases | 1,150,000 | 1,150,000 | 1,150,000 | – ^a | – ^a | – ^a | – ^a | – ^a | – ^a | – ^a |
| HAM-TMC Library | 1,395,695 | 1,423,609 | 1,726,669 | 1,826,669 | 1,826,669 | 1,826,699 | 1,826,699 | 1,826,699 | 1,918,034 | 2,014,000 |
| InterCon | – | 439,393 | 440,053 | 466,398 | 441,012 | 501,728 | 501,728 | 504,613 | 568,144 | 567,144 |
| Scholarships | 29,812 | 29,661 | 29,661 | 29,661 | 29,661 | 29,661 | 29,661 | 29,661 | 29,661 | 25,953 |
| Texas/Mexico Border Project | 107,494 | 108,108 | 108,875 | 141,909 | 125,191 | 156,523 | 153,593 | 159,230 | 159,230 | 139,326 |
| Texas Advanced Research Programs | 782,652 | 960,409 | 589,168 | 463,651 ^b | 602,890 | 560,663 | 797,102 | 653,552 | 724,899 | 623,074 |
| Texas Heart Institute research grants | 1,000,000 | 1,293,459 | 1,293,218 | 1,293,218 | 1,289,156 | 1,893,219 | 1,893,219 | 1,893,219 | 1,893,219 | 1,893,219 |
| Information technology equipment | 700,000 | 842,907 | 498,007 | 197,907 | 197,907 | 197,907 | 197,676 | 197,676 | 197,676 | 178,945 |
| Institutional reserves | 300,000 | 582,373 | 668,638 | 711,511 | 444,756 | 533,486 | 618,730 | 3,398,835 | 2,551,439 | 1,937,356 |
| Grand Total | \$165,417,068 | \$169,594,163 | \$172,237,288 | \$176,291,027 | \$179,248,371 | \$190,897,717 | \$202,562,961 | \$213,124,458 | \$220,887,767 | \$202,343,164 |