

Total Funds Operating Budget 1995-2004

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									
	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004
Dental Branch	\$25,163,842	\$25,538,033	\$25,474,671	\$26,105,961	\$25,675,894	\$26,181,535	\$28,394,201	\$29,186,211	\$31,529,325	\$28,656,031
Graduate School of Biomedical Sciences	3,744,584	2,655,220	2,612,586	2,539,464	2,472,014	2,949,898	2,912,903	3,117,214	3,091,445	3,174,189
School of Health Information Sciences	2,437,709	2,162,418	2,122,185	1,366,816	2,063,701	2,127,094	2,072,331	4,379,404	3,975,689	4,285,249
Medical School	209,798,137	206,111,322	220,656,381	216,897,735	218,462,447	223,482,387	222,692,004	241,680,061	280,959,426	303,212,920
MSRDP administration	7,134,580	6,847,767	7,114,481	6,982,812	7,778,997	16,517,628	10,990,000	9,539,999	9,415,000	9,320,383
School of Nursing	8,687,138	9,602,128	9,176,166	10,599,080	11,594,488	11,539,023	11,723,030	13,370,736	13,624,085	12,955,813
School of Public Health	26,186,916	29,579,161	37,072,461	42,209,319	46,189,043	47,292,282	46,422,763	52,202,437	58,217,858	61,319,262
Institute of Molecular Medicine	250,000	221,073	1,792,248	1,242,657	3,877,638	3,748,124	4,044,378	6,661,768	7,092,652	5,729,720
Harris County Psychiatric Center	31,322,715	29,167,830	30,840,057	29,709,335	28,241,104	30,800,480	35,716,369	36,541,960	37,424,135	35,076,429
Administrative and Institutional Support	39,376,589	43,945,167	45,498,858	48,371,048	51,689,098	54,780,414	57,824,026	62,388,774	66,918,381	61,289,434
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
Auxiliary Enterprises	8,535,074	9,223,375	8,029,807	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311
Other current restricted funds	—	6,500,000	1,383,000	7,337,000	6,696,000	8,532,000	8,952,000	9,193,094	9,163,364	8,862,368
Grand Total	\$368,102,937	\$378,383,413	\$398,277,190	\$407,352,036	\$419,482,093	\$445,193,961	\$450,938,820	\$502,915,394	\$553,742,587	\$556,164,126