

# Total Funds Operating Budget 1996-2005

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									
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Dental Branch	\$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	\$27,444,119
Graduate School of Biomedical Sciences	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	3,480,402
School of Health Information Sciences	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	5,223,126
Medical School	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	329,429,715
MSRDP administration	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	13,154,721
School of Nursing	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	14,137,067
School of Public Health	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	61,539,159
Institute of Molecular Medicine	221,073	1,792,248	1,242,657	3,877,638	3,748,124	4,044,378	6,661,768	7,092,652	6,720,374	6,553,468
Harris County Psychiatric Center	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	34,924,542
Administrative and Institutional Support	43,945,167	45,498,858	48,371,048	51,689,098	54,780,414	57,824,026	62,388,774	66,918,381	60,298,780	64,404,852
Academic leases	1,150,000	1,150,000	— <sup>a</sup>	— <sup>a</sup>	— <sup>a</sup>	— <sup>a</sup>	— <sup>a</sup>	— <sup>a</sup>	— <sup>a</sup>	— <sup>a</sup>
HAM-TMC Library	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	2,114,700
InterCon	439,393	440,053	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	29,661	29,661	25,953	25,434
Texas-Mexico Border Project	108,108	108,875	141,909	125,191	156,523	153,593	159,230	159,230	139,326	173,319
Texas Advanced Research Programs	960,409	589,168	463,651 <sup>b</sup>	602,890	560,663	797,102	653,552	724,899	623,074	421,381
Texas Heart Institute research grants	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	1,855,355
Information technology equipment	842,907	498,007	197,907	197,907	197,907	197,676	197,676	197,676	178,945	175,366
Institutional reserves	582,373	668,638	711,511	444,756	533,486	618,730	3,398,835	2,551,439	1,937,356	5,404,515
Auxiliary Enterprises	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	14,802,286
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	3,889,938
<b>Grand Total</b>	<b>\$378,383,413</b>	<b>\$398,277,190</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>