

1c Total Funds Operating Budget by Unit and Revenue Source 1996-2005

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.

| Unit | Amount per fiscal year | | | | | | | | | |
|---|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | Fund Source | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 |
| Dental Branch | | | | | | | | | | |
| State funds | \$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 | \$20,368,086 |
| Designated funds | 2,256,135 | 2,716,544 | 3,102,448 | 2,700,751 | 2,773,091 | 2,969,858 | 2,900,324 | 3,152,679 | 3,326,416 | 3,635,667 |
| Contract and grant funds | 2,323,000 | 1,783,000 | 1,325,000 | 1,602,000 | 1,880,600 | 1,750,000 | 2,294,468 | 3,175,777 | 2,720,565 | 2,444,497 |
| Current restricted funds | 936,000 | 981,000 | 972,000 | 1,112,000 | 834,000 | 1,345,000 | 1,439,150 | 1,645,910 | 2,577,984 | 995,869 |
| DB Total | \$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 | | | | | | | | | | |
| State funds | \$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 | \$2,364,800 |
| Designated funds | 37,850 | 37,850 | 37,850 | 35,000 | 21,000 | 28,000 | 28,000 | 15,000 | 13,125 | 12,863 |
| Contract and grant funds | 484,000 | 466,000 | 381,000 | 366,000 | 545,000 | 562,000 | 626,085 | 585,619 | 625,016 | 685,619 |
| Current restricted funds | 251,000 | 74,000 | 40,000 | 41,000 | 43,000 | 57,000 | 185,400 | 202,200 | 235,882 | 417,120 |
| GSBS Total | \$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 | | | | | | | | | | |
| State funds | \$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 | 2,576,931 |
| Designated funds | 494,912 | 367,273 | 17,684 | 217,684 | 220,000 | 172,337 | 145,624 | 150,793 | 196,589 | 122,131 |
| Contract and grant funds | 24,000 | 1,000 | 1,000 | - | - | 103,000 | 1,504,038 | 1,100,582 | 1,365,133 | 1,419,740 |
| Current restricted funds | 37,000 | 67,000 | 3,000 | 3,000 | 7,000 | 23,000 | 203,189 | 175,676 | 198,118 | 1,104,324 |
| SHIS Total | \$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 | | | | | | | | | | |
| State funds | \$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 | \$63,271,127 |
| Designated funds | 118,389,648 | 128,343,660 | 118,283,498 | 115,344,473 | 121,749,851 | 106,746,325 | 121,342,262 | 155,703,871 | 170,362,940 | 191,613,034 |
| Contract and grant funds | 26,678,000 | 28,797,000 | 31,880,000 | 32,958,000 | 36,422,800 | 41,907,000 | 44,540,490 | 47,650,000 | 57,465,300 | 64,115,250 |
| Current restricted funds | 12,058,000 | 14,440,000 | 14,359,000 | 18,142,000 | 20,199,000 | 21,010,000 | 22,480,700 | 23,020,000 | 23,335,000 | 23,585,025 |
| MS Total | \$212,959,089 | \$227,770,862 | \$223,880,547 | \$226,241,444 | \$240,000,015 | \$233,682,004 | \$251,220,060 | \$290,374,426 | \$312,533,303 | \$342,584,436 |
| School of Nursing | | | | | | | | | | |
| State funds | \$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 | \$9,074,389 |
| Designated funds | 860,971 | 767,284 | 943,013 | 1,030,864 | 892,894 | 1,033,199 | 1,721,838 | 1,662,663 | 1,598,469 | 1,449,730 |
| Contract and grant funds | 1,034,000 | 1,335,000 | 2,143,000 | 2,637,000 | 2,762,700 | 2,261,000 | 2,410,200 | 2,506,608 | 2,526,649 | 2,104,430 |
| Current restricted funds | 711,000 | 544,000 | 573,000 | 505,000 | 381,000 | 586,000 | 862,700 | 897,208 | 897,208 | 1,508,518 |
| SON Total | \$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 | | | | | | | | | | |
| State funds | \$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 | \$21,325,172 |
| Designated funds | 582,364 | 589,213 | 566,274 | 497,097 | 896,556 | 1,012,356 | 1,131,821 | 1,368,602 | 1,898,314 | 1,649,692 |
| Contract and grant funds | 13,446,000 | 18,849,000 | 21,754,000 | 25,788,000 | 25,967,900 | 22,565,000 | 25,999,981 | 30,750,290 | 33,062,613 | 34,054,491 |
| Current restricted funds | 1,146,000 | 2,433,000 | 2,793,000 | 1,795,000 | 1,815,000 | 3,104,000 | 3,321,280 | 3,884,656 | 4,378,451 | 4,509,804 |
| SPH Total | \$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 |

| Unit | Amount per fiscal year | | | | | | | | | |
|---|-------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fund Source | 1996 | 1997 | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
| Harris County Psychiatric Center | | | | | | | | | | |
| State funds | \$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 | \$30,368,290 |
| Designated funds | 744,280 | 729,353 | 730,553 | 609,530 | 326,685 | 2,318,933 | 3,237,488 | 3,123,042 | 4,338,889 | 4,556,252 |
| Contract and grant funds | – | – | – | – | – | – | – | – | – | – |
| Current restricted funds | – | 4,000 | 16,000 | 183,000 | 339,000 | 116,000 | 90,630 | 95,000 | 95,000 | – |
| HCPC Total | \$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 |
| Institute of Molecular Medicine | | | | | | | | | | |
| State funds | \$221,073 | \$222,248 | – | \$175,964 | \$200,396 | \$100,000 | \$3,021,600 | \$3,027,652 | \$2,987,350 | \$2,957,158 |
| Designated funds | – | 210,000 | 255,657 | 652,674 | 416,428 | 408,378 | 408,378 | 700,000 | 1,450,000 | 1,210,455 |
| Contract and grant funds | – | 1,000,000 | 151,000 | 460,000 | 732,300 | 577,000 | 710,275 | 768,000 | 1,505,524 | 1,595,855 |
| Current restricted funds | – | 360,000 | 836,000 | 2,589,000 | 2,399,000 | 2,959,000 | 2,521,515 | 2,597,000 | 777,500 | 790,000 |
| IMM Total | \$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 |
| Administrative and Institutional Support^a | | | | | | | | | | |
| State funds | \$33,373,452 | \$33,766,940 | \$34,670,901 | \$37,204,876 | \$42,184,185 | \$45,190,960 | \$47,887,019 | \$52,447,026 | \$45,194,182 | \$44,768,369 |
| Designated funds | 10,571,715 | 11,731,918 | 12,317,147 | 12,863,222 | 10,684,429 | 10,510,066 | 12,809,359 | 12,662,355 | 14,561,073 | 19,636,483 |
| Contract and grant funds | – | 1,223,000 | 1,383,000 | 1,621,000 | 1,784,800 | 1,989,000 | 1,675,000 | 1,809,000 | 543,525 | 1,492,138 |
| Current restricted funds | – | 160,000 | 248,000 | 196,000 | 127,000 | 134,000 | 17,396 | – | – | – |
| Admin and Inst Total | \$43,945,167 | \$46,881,858 | \$48,619,048 | \$51,885,098 | \$54,780,414 | \$57,824,026 | \$62,388,774 | \$66,918,381 | \$60,298,780 | \$65,896,990 |
| All Other^b | | | | | | | | | | |
| State funds | \$6,829,919 | \$6,504,289 | \$5,130,924 | \$4,957,242 | \$5,699,886 | \$6,018,408 | \$8,663,485 | \$8,042,302 | \$7,379,017 | \$10,660,163 |
| Designated funds | – | – | – | – | – | – | – | – | – | – |
| Contract and grant funds | 6,500,000 | – | 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 |
| Auxiliary Enterprise funds | 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 Total | \$22,553,294 | \$14,534,096 | \$21,079,809 | \$21,241,669 | \$25,775,096 | \$28,146,815 | \$43,846,830 | \$41,494,591 | \$31,144,696 | \$27,860,249 |
| UTHSC-H Total | | | | | | | | | | |
| State funds | \$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 | \$207,734,485 |
| Designated funds | 133,937,875 | 145,493,095 | 136,254,124 | 133,951,295 | 137,980,934 | 125,199,452 | 143,725,094 | 178,539,005 | 197,745,815 | 223,886,307 |
| Contract and grant funds | 50,489,000 | 53,454,000 | 66,107,000 | 71,932,000 | 78,079,100 | 80,055,000 | 87,965,173 | 96,686,890 | 106,314,325 | 107,912,020 |
| Current restricted funds | 15,139,000 | 19,063,000 | 19,840,000 | 24,566,000 | 26,693,000 | 29,945,000 | 32,110,418 | 33,340,000 | 34,857,511 | 35,308,460 |
| Auxiliary Enterprise funds | 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 |
| Grand Total | \$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 | \$589,643,558 |