

1c Total Funds Operating Budget by Unit and Revenue Source 1998-2007

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	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Dental Branch										
State funds	\$20,706,513	\$20,261,143	\$20,693,844	\$22,329,343	\$22,552,269	\$23,554,959	\$20,031,066	\$20,368,086	\$23,801,166	\$25,896,942
Designated funds	3,102,448	2,700,751	2,773,091	2,969,858	2,900,324	3,152,679	3,326,416	3,635,667	8,065,068	6,660,170
Contract and grant funds	1,325,000	1,602,000	1,880,600	1,750,000	2,294,468	3,175,777	2,720,565	2,444,497	2,275,824	2,090,300
Current restricted funds	972,000	1,112,000	834,000	1,345,000	1,439,150	1,645,910	2,577,984	995,869	1,068,516	1,071,100
DB Total	\$26,105,961	\$25,675,894	\$26,181,535	\$28,394,201	\$29,186,211	\$31,529,325	\$28,656,031	\$27,444,119	\$35,210,574	\$35,718,512
Graduate School of Biomedical Sciences										
State funds	\$2,080,614	\$2,030,014	\$2,340,898	\$2,265,903	\$2,277,729	\$2,288,626	\$2,300,166	\$2,364,800	\$2,796,767	\$2,847,175
Designated funds	37,850	35,000	21,000	28,000	28,000	15,000	13,125	12,863	12,606	12,606
Contract and grant funds	381,000	366,000	545,000	562,000	626,085	585,619	625,016	685,619	778,894	818,400
Current restricted funds	40,000	41,000	43,000	57,000	185,400	202,200	235,882	417,120	426,525	427,700
GSBS Total	\$2,539,464	\$2,472,014	\$2,949,898	\$2,912,903	\$3,117,214	\$3,091,445	\$3,174,189	\$3,480,402	\$4,014,792	\$4,105,881
School of Health Information Sciences										
State funds	\$1,345,132	\$1,843,017	\$1,900,094	\$1,773,994	\$2,526,553	\$2,548,638	\$2,525,409	\$2,576,931	\$2,799,617	\$3,015,364
Designated funds	17,684	217,684	220,000	172,337	145,624	150,793	196,589	122,131	105,231	112,289
Contract and grant funds	1,000	-	-	103,000	1,504,038	1,100,582	1,365,133	1,419,740	1,595,028	1,675,500
Current restricted funds	3,000	3,000	7,000	23,000	203,189	175,676	198,118	1,104,324	718,553	720,100
SHIS Total	\$1,366,816	\$2,063,701	\$2,127,094	\$2,072,331	\$4,379,404	\$3,975,689	\$4,285,249	\$5,223,126	\$5,218,429	\$5,523,253
Medical School										
State funds	\$59,358,049	\$59,796,971	\$61,628,364	\$64,018,679	\$62,856,608	\$64,000,555	\$61,370,063	\$63,271,127	\$71,696,417	\$76,151,451
Designated funds	118,283,498	115,344,473	121,749,851	106,746,325	121,342,262	155,703,871	170,362,940	191,613,034	213,220,911	214,847,843
Contract and grant funds	31,880,000	32,958,000	36,422,800	41,907,000	44,540,490	47,650,000	57,465,300	64,115,250	66,156,309	74,067,700
Current restricted funds	14,359,000	18,142,000	20,199,000	21,010,000	22,480,700	23,020,000	23,335,000	23,585,025	23,938,801	23,987,700
MS Total	\$223,880,547	\$226,241,444	\$240,000,015	\$233,682,004	\$251,220,060	\$290,374,426	\$312,533,303	\$342,584,436	\$375,012,438	\$389,054,694
School of Nursing										
State funds	\$6,940,067	\$7,421,624	\$7,502,429	\$7,842,831	\$8,375,998	\$8,557,606	\$7,933,487	\$9,074,389	\$9,562,317	\$10,709,603
Designated funds	943,013	1,030,864	892,894	1,033,199	1,721,838	1,662,663	1,598,469	1,449,730	1,608,318	2,039,521
Contract and grant funds	2,143,000	2,637,000	2,762,700	2,261,000	2,410,200	2,506,608	2,526,649	2,104,430	2,808,163	2,949,600
Current restricted funds	573,000	505,000	381,000	586,000	862,700	897,208	897,208	1,508,518	2,051,546	2,055,700
SON Total	\$10,599,080	\$11,594,488	\$11,539,023	\$11,723,030	\$13,370,736	\$13,624,085	\$12,955,813	\$14,137,067	\$16,030,344	\$17,754,424
School of Public Health										
State funds	\$17,096,045	\$18,108,946	\$18,612,826	\$19,741,407	\$21,749,355	\$22,214,310	\$21,979,884	\$21,325,172	\$25,333,903	\$28,005,739
Designated funds	566,274	497,097	896,556	1,012,356	1,131,821	1,368,602	1,898,314	1,649,692	1,526,354	1,510,024
Contract and grant funds	21,754,000	25,788,000	25,967,900	22,565,000	25,999,981	30,750,290	33,062,613	34,054,491	33,934,385	37,332,100
Current restricted funds	2,793,000	1,795,000	1,815,000	3,104,000	3,321,280	3,884,656	4,378,451	4,509,804	2,906,325	2,912,400
SPH Total	\$42,209,319	\$46,189,043	\$47,292,282	\$46,422,763	\$52,202,437	\$58,217,858	\$61,319,262	\$61,539,159	\$63,700,967	\$69,760,263

Unit	Amount per fiscal year									
Fund Source	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Harris County Psychiatric Center										
State funds	\$28,962,782	\$27,448,574	\$30,134,795	\$33,281,436	\$33,213,842	\$34,206,093	\$30,642,540	\$30,368,290	\$31,799,335	\$31,516,567
Designated funds	730,553	609,530	326,685	2,318,933	3,237,488	3,123,042	4,338,889	4,556,252	4,656,252	5,532,554
Contract and grant funds	–	–	–	–	–	–	–	–	–	–
Current restricted funds	16,000	183,000	339,000	116,000	90,630	95,000	95,000	–	102,100	–
HCPC Total	\$29,709,335	\$28,241,104	\$30,800,480	\$35,716,369	\$36,541,960	\$37,424,135	\$35,076,429	\$34,924,542	\$36,557,687	\$37,049,121
Institute of Molecular Medicine										
State funds	–	\$175,964	\$200,396	\$100,000	\$3,021,600	\$3,027,652	\$2,987,350	\$2,957,158	\$5,450,992	\$6,819,650
Designated funds	255,657	652,674	416,428	408,378	408,378	700,000	1,450,000	1,210,455	964,810	2,074,175
Contract and grant funds	151,000	460,000	732,300	577,000	710,275	768,000	1,505,524	1,595,855	1,898,772	1,994,100
Current restricted funds	836,000	2,589,000	2,399,000	2,959,000	2,521,515	2,597,000	777,500	790,000	1,360,117	1,164,700
IMM Total	\$1,242,657	\$3,877,638	\$3,748,124	\$4,044,378	\$6,661,768	\$7,092,652	\$6,720,374	\$6,553,468	\$9,674,691	\$12,052,625
Administrative & Institutional Support^a										
State funds	\$34,670,901	\$37,204,876	\$42,184,185	\$45,190,960	\$47,887,019	\$52,447,026	\$45,194,182	\$44,768,369	\$47,894,208	\$48,864,330
Designated funds	12,317,147	12,863,222	10,684,429	10,510,066	12,809,359	12,662,355	14,561,073	19,636,483	23,320,816	24,549,802
Contract and grant funds	1,383,000	1,621,000	1,784,800	1,989,000	1,675,000	1,809,000	543,525	1,492,138	1,695,795	1,781,300
Current restricted funds	248,000	196,000	127,000	134,000	17,396	–	–	–	–	–
Admin & Inst Total	\$48,619,048	\$51,885,098	\$54,780,414	\$57,824,026	\$62,388,774	\$66,918,381	\$60,298,780	\$65,896,990	\$72,910,819	\$75,195,432
All Other^b										
State funds	\$5,130,924	\$4,957,242	\$5,699,886	\$6,018,408	\$8,663,485	\$8,042,302	\$7,379,017	\$10,660,163	\$7,987,902	\$5,619,722
Designated funds	–	–	–	–	–	–	–	–	–	–
Contract and grant funds	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	3,261,307	3,568,500
Auxiliary Enterprise funds	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311	14,802,286	24,739,979	26,247,876
Other Total	\$21,079,809	\$21,241,669	\$25,775,096	\$28,146,815	\$43,846,830	\$41,494,591	\$31,144,696	\$27,860,249	\$35,989,188	\$35,436,098
UTHSC-H Total										
State funds	\$176,291,027	\$179,248,371	\$190,897,717	\$202,562,961	\$213,124,458	\$220,887,767	\$202,343,164	\$207,734,485	\$229,122,624	\$239,446,543
Designated funds	136,254,124	133,951,295	137,980,934	125,199,452	143,725,094	178,539,005	197,745,815	223,886,307	253,480,366	257,338,984
Contract and grant funds	66,107,000	71,932,000	78,079,100	80,055,000	87,965,173	96,686,890	106,314,325	107,912,020	111,143,170	122,709,000
Current restricted funds	19,840,000	24,566,000	26,693,000	29,945,000	32,110,418	33,340,000	34,857,511	35,308,460	35,833,790	35,907,900
Auxiliary Enterprise funds	8,859,885	9,784,427	11,543,210	13,176,407	25,990,251	24,288,925	14,903,311	14,802,286	24,739,979	26,247,876
Grand Total	\$407,352,036	\$419,482,093	\$445,193,961	\$450,938,820	\$502,915,394	\$553,742,587	\$556,164,126	\$589,643,558	\$654,319,929	\$681,650,303