

**UNIVERSITY OF HOUSTON
College of Medicine**

Budget for the Fiscal Year 2023-2024

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2023

University of Houston
College of Medicine
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Fiscal Year 2024

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University of Houston
Operating Budget
Key To Symbols
For Fiscal Year 2024

<u>Header</u>	<u>Definition</u>
Appt	Appointment Definition
3M	3 Month Appointment
4.5M	4.5 Month Appointment
9M	9 Month Appointment
10M	10 Month Appointment
11M	11 Month Appointment
12M	12 Month Appointment
Salary Change	Salary Change Definition
J	Adjustment
C	Faculty Counter Offer
E	Faculty Equity
M	Faculty Merit
T	Faculty Promotion & Tenure
K	Reclassify
S	Staff Equity
L	Staff Merit

For budgeting purposes, the annual salary for biweekly employees is calculated as follows: 2088hrs X hourly rate.

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ACADEMIC WORKLOAD POLICY

UNIVERSITY of HOUSTON
MANUAL OF ADMINISTRATIVE POLICIES AND PROCEDURES

SECTION: Academic Affairs
AREA: Faculty Development

Number: 12.05.01

SUBJECT: University of Houston Faculty Workload Policy

I. PURPOSE AND SCOPE

A. Faculty members play a fundamental role in advancing the instructional and research mission of the university while fostering and ensuring student success. The courses the faculty design, the classes they offer, the learning environment they create, the instructional methods they employ, the research they conduct, the creative works they produce, the service they provide, and their professional engagement with students inside and outside of the classroom, including advising, are all important components of faculty workload.

B. [Texas Education Code, Section 51.402](#) requires that each institution of higher education develop and recommend general policies and standard reports for academic faculty workloads and services. The University recognizes that classroom teaching, basic and applied research, and professional development are important elements of faculty workload. This policy provides the appropriate weight to each activity when determining the standards for faculty academic workload.

Pursuant to [Texas Education Code, Section 51.402](#) and University of Houston System (UHS) [Board of Regents Policy 21.05](#), this MAPP establishes the general workload policy for all faculty members employed at the University of Houston and is designed to ensure a fair and equitable distribution of faculty workload in meeting the mission and operational needs of academic units.

C. This policy also establishes the annual reporting requirements to the UHS Board of Regents concerning faculty workload. As part of those requirements, each department chair and college dean must certify that the duties of each faculty member constitute an appropriate workload responsibility in accordance with the following requirements documented in MAPP 12.05.01.

II. POLICY

A. Although the university requires that every faculty member fulfill a certain minimum teaching load and assume a comparably high level of general workload, it does not insist that each one have the same teaching/instructional load. However, consistent with the institutional mission of the University of Houston as a nationally competitive, research-intensive university, annual faculty workload expectations will be aligned with those found at similar institutions.

B. In order to achieve maximum effectiveness, the university administration will provide department chairs (or equivalent unit administrators) the flexibility to adjust each individual faculty member's teaching/instructional assignments in order to meet the student enrollment needs and research goals of the unit.

- C. Regardless of the type of faculty appointment held, faculty workload at the University of Houston involves a range of activities that normally fall into one or more of three (3) standard workload domains: research/scholarship, student teaching/instruction, and service to the university or profession that also includes faculty professional development activities of value to the institution.

Faculty members may meet their overall annual workload commitment by combining a variety of work-related activities drawn from any of these standard workload domains, with the collective activities from these workload domains comprising the academic workload of the faculty member.

- D. While faculty workload assignments may differ depending on the academic discipline and the specific workload expectations of their academic unit, overall workload should be reflective of the primary professional responsibilities of the faculty appointment held, including fulfilling any minimum teaching/instructional responsibilities associated with that appointment.

III. GUIDING PRINCIPLES FOR WORKLOAD ASSIGNMENT

Although faculty workload assignments may differ between academic units, this policy requires that decisions concerning an individual faculty member's annual workload be consistent with the following principles:

- A. Faculty workload assignments will be determined at the unit or departmental level and will reflect the faculty workload expectations of the department and/or college for the type of faculty appointment which the faculty member holds.
- B. Meeting the teaching and instructional needs of the unit and/or department will take highest priority when determining faculty workload assignments.
- C. To meet the operational needs of the academic unit, an individual faculty member's workload may be differentially distributed across any of the three standard workload domains consistent with the type of faculty appointment held.
- D. Based on departmental/college expectations, individual faculty workload may be differentially distributed across workload domains to take into consideration the extent of a faculty member's research and creative activities, faculty rank and/or their career stage.
- E. Determination of an individual faculty member's annual workload resides ultimately with the chair or director of the department/academic unit with oversight from the dean.

IV. ADMINISTRATIVE OVERSIGHT OF WORKLOAD ASSIGNMENT

- A. As part of their responsibility in setting annual faculty workload assignments, a department chair (or equivalent unit administrator) may modify an individual faculty member's percent (%) effort in one or more of the three (3) standard workload domains in order to meet the operational needs of the unit. In addition, a department chair may modify an individual faculty member's percent (%) effort in one or more workload domains to address concomitant changes in effort in any other workload domain.
- B. However, regardless of the differential distribution of effort across workload domains, department chairs must certify that an individual faculty member's overall total annual workload (i.e., 100 percent effort) meets the expectations of the department and/or college for the type of faculty appointment held.

V. WORKLOAD ASSIGNMENT CONSIDERATIONS

- A. When appropriate, department chairs may temporarily reduce the percent (%) effort expended in the teaching/instructional or service domains to compensate for increased concomitant effort in the research/scholarship domain. Conversely, when appropriate, directors and/or department chairs may require an increase in percent (%) effort in the teaching/instructional and/or service domains to compensate for a concomitant reduction in effort in the research and scholarship domain. Departments are reminded that regardless of workload distribution, full-time employees are expected to work not less than 40 hours a week pursuant to [Texas Government Code, § 658.002](#). However, in the case of faculty members, there is no expectation that the entire workload occur only on campus, during business hours or during the normal work-week.
- B. Other factors that may also be taken into consideration by the department chair when setting an appropriate annual workload for an individual faculty member include, but are not limited to, the following:
- 1) Providing protected time for a faculty member to fulfill the obligations stipulated by sponsors who provide external funding support for research/scholarship activities;
 - 2) Reduced teaching/instructional responsibilities for early career tenure-track faculty to establish their research and scholarship base;
 - 3) Differences in the normal level of effort associated with instructional responsibilities related to large or small class sizes, laboratory classes, coordination of several sections of the same class;
 - 4) Development of new instructional materials, new classes or major course revisions; and
 - 5) Instruction and supervision of master's or doctoral level students.
- C. It is expected that any compensatory modifications in the distribution of percent (%) effort described above will be made in consultation with the individual faculty member. However, department chairs and/or directors may unilaterally require such compensatory modifications. Any such unilateral modification in an individual faculty member's workload should not extend beyond one academic year without supporting documentation and the written approval of the Dean.

VI. DISPUTING WORKLOAD ASSIGNMENTS

Individual faculty members have the right to dispute their assigned workload by first discussing their workload with their department chair or immediate unit level supervisor. The faculty member may subsequently appeal any decision by their unit supervisor to their appropriate college grievance committee, then to their dean; and finally by initiating a university level grievance as provided in the [UH Faculty Grievance Policy](#). Until any grievance has been fully resolved, the terms of the original workload assignment being grieved will remain in effect.

VII. WORKLOAD CERTIFICATION PROCEDURES

- A. Regardless of the final distribution of annual faculty workload across workload domains, each individual faculty member's assignments will in aggregate meet the overall 9-month

academic year workload expectation set by the department and/or college for the particular faculty appointment/rank held.

- B. As required under [Texas Education Code, Section 51.402](#), the institution shall report and certify, at the department/unit level, the academic duties and services that each individual faculty member has fulfilled for their annual workload commitment for the 9-month academic year. Annual faculty workload certification will take the form of a standardized report submitted by each department chair (or equivalent unit administrator) to their Dean by May 30 of each year. Each Dean will be responsible for collating these departmental reports and forwarding the documentation to the Associate Provost for Faculty Development and Faculty Affairs no later than June 30 of each year.
- C. In accordance with the statute, the Associate Provost for Faculty Development and Faculty Affairs has been designated as the institutional official responsible for monitoring faculty workloads, preparing an annual faculty workload report and submitting this report to the Provost for subsequent certification by the President. This report will then be filed with the UH System Board of Regents no later than 30 days after the end of the academic year (30 days after August 31 of each year). In addition, a copy of this faculty workload policy (MAPP 12.05.01) will be reported to the Texas Higher Education Coordinating Board and included in the operating budget of the University.

VIII. DATA REPORTING REQUIREMENTS

- A. The annual faculty workload report to the UH System Board of Regents will consist of the following data for each faculty member employed during the long semesters of the previous academic year:
 - 1) Faculty member name;
 - 2) Faculty title/appointment(s);
 - 3) Faculty Rank;
 - 4) Full time/part-time status;
 - 5) The percent (%) effort expended in each applicable work-load domain;
 - 6) The number and type of classes (i.e., undergraduate versus graduate, organized versus non-organized) taught during the 9-month academic year;
 - 7) A pro-rated 9-month academic base salary (or total salary for part-time employees); and
 - 8) The source of funds from which the salary was paid.
- B. Departments will receive a standard report pre-populated with all data listed above except for Section VIII.A.5 (i.e., percent effort in each workload domain) which is to be entered into the report by the department chair. Once completed, the department chair will review the report and certify that each faculty member has fulfilled their annual workload commitment for the 9-month academic year.
- C. The completed departmental report will then be sent to the dean who will collate all departmental reports into a single college level report for submission to the Associate Provost for Faculty Development and Faculty Affairs.

IX. REVIEW AND RESPONSIBILITY

Responsible Party: Senior Vice President for Academic Affairs and Provost

Review: Every five years on or before August 31

X. APPROVAL

Paula M. Short

Senior Vice President for Academic Affairs and Provost

Renu Khator

President

Date of President's Approval: _____ May 24, 2018

XI. REFERENCES

[Texas Education Code, § 51.402](#)

[Texas Government Code, § 658.002](#)

[UH Faculty Grievance Policy](#)

REVISION LOG

Revision Number	Approved Date	Description of Changes
1	05/24/2018	Initial version

Education and General Funds

UNIVERSITY OF HOUSTON
 Estimated FG1 - EDUCATION and GENERAL
 Funds Available
 Fiscal Year 2024

Source of Funds

TUITION	2,162,862
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	<u>0</u>
TUITION AND FEES	<u>2,162,862</u>
GENERAL REVENUE APPROPRIATION	17,766,491
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>1,886,960</u>
GENERAL APPROPRIATIONS	<u>19,653,451</u>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	1,100,000
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
TOTAL REVENUE	<u>22,916,313</u>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	<u>0</u>
BUDGETED FUND BALANCE	1,528,659
RECOVERED COSTS	<u>0</u>
TOTAL SOURCES	<u>24,444,972</u>

UNIVERSITY OF HOUSTON
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2024

Expenditures

OPERATIONS

COLLEGE OF MEDICINE

H0096 - MEDICAL EDUCATION	1,425,423
H0249 - COMMUNITY HEALTH	1,097,660
H0305 - INST FOR HEALTHCARE INNOVATION	533,045
H0532 - STU AFF ADMISSIONS & OUTREACH	1,057,209
H0621 - OFFICE OF THE DEAN	8,069,429
H0622 - BIOMEDICAL SCIENCES	2,951,380
H0623 - CLINICAL SCIENCES	3,614,009
H0624 - BEHAVIORAL & SOCIAL SCIENCES	1,278,124
H0625 - HEALTH SYST & POPULATIONS SCI	1,733,247
H0626 - HUMANA HEALTH SYSTEM SCI INST	231,796
SUB-TOTAL for COLLEGE OF MEDICINE	<u>21,991,322</u>

INSTITUTIONAL RESERVES

H0337 - E&G Employee Benefits - COM	2,453,650
SUB-TOTAL for INSTITUTIONAL RESERVES	<u>2,453,650</u>

TRANSFERS - NET

DEBT SERVICE PAYMENTS	0
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TOTAL USES	<u>24,444,972</u>
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UNIVERSITY OF HOUSTON
 Estimated FG1 - EDUCATION and GENERAL
 EXPENDITURES BY OBJECT
 Fiscal Year 2024

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
OPERATIONS											
COLLEGE OF MEDICINE	2,830,251	5,285,278	0	0	0	8,115,529	0	0	3,875,793	0	11,991,322
INST RESERVES	0	0	0	0	2,415,366	2,415,366	38,284	0	0	0	2,453,650
SUB-TOTAL OPERATIONS	2,830,251	5,285,278	0	0	2,415,366	10,530,895	38,284	0	3,875,793	0	14,444,972
SPECIAL ITEMS											
COLLEGE OF MEDICINE	6,423,091	1,907,369	301,453	709,194	0	9,341,107	0	0	658,893	0	10,000,000
SUB-TOTAL SPECIAL ITEMS	6,423,091	1,907,369	301,453	709,194	0	9,341,107	0	0	658,893	0	10,000,000
TOTAL EXPENDITURES BY OBJECT	9,253,342	7,192,647	301,453	709,194	2,415,366	19,872,002	38,284	0	4,534,686	0	24,444,972

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COLLEGE OF MEDICINE

UNIVERSITY OF HOUSTON
 Cost Center Summary of 00766 - COLLEGE OF MEDICINE (PH)
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1138	FE_H0249	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	41,022	0	41,022
FC_1138	FE_H0621	F0383-730 - TOBACCO PERMANENT HEALTH FUND	0	0	0	0	0	0	0	0	2,477,734	0	2,477,734
FC_1138	FE_H0623	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	16,695	0	16,695
FC_1138	FE_H0624	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	15,900	0	15,900
FC_1143	FE_H0096	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	9,540	0	9,540
FC_1143	FE_H0249	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	6,360	0	6,360
FC_1143	FE_H0249	D1026-730 - HOUSEHOLD-CENTERED CARE PROG	0	0	0	0	0	0	0	0	92,220	0	92,220
FC_1143	FE_H0305	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	358,450	0	358,450
FC_1143	FE_H0305	D0808-730 - STAFF SALARIES	0	25,680	0	0	25,680	0	0	0	1,541	0	27,221
FC_1143	FE_H0305	A1268-730 - FACULTY SALARIES	145,833	0	0	0	145,833	0	0	0	1,541	0	147,374
FC_1143	FE_H0532	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	9,540	0	9,540
FC_1143	FE_H0621	D0808-730 - STAFF SALARIES	0	3,871,733	0	0	3,871,733	0	0	0	155,943	0	4,027,676
FC_1143	FE_H0621	A1268-730 - FACULTY SALARIES	1,095,210	0	0	0	1,095,210	0	0	0	65,713	0	1,160,923
FC_1143	FE_H0622	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	76,320	0	76,320
FC_1143	FE_H0622	D1350-730 - BMS ANATOMY LAB	0	0	0	0	0	0	0	0	246,511	0	246,511
FC_1143	FE_H0622	D1977-730 - SUMMER RESEARCH PROGRAM	0	0	0	0	0	0	0	0	61,480	0	61,480
FC_1143	FE_H0623	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	20,140	0	20,140
FC_1143	FE_H0623	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	15,996	0	15,996
FC_1143	FE_H0624	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	11,660	0	11,660
FC_1143	FE_H0624	D0808-730 - STAFF SALARIES	0	57,223	0	0	57,223	0	0	0	3,433	0	60,656
FC_1143	FE_H0624	A1268-730 - FACULTY SALARIES	1,122,555	0	0	0	1,122,555	0	0	0	67,353	0	1,189,908
FC_1143	FE_H0625	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	12,720	0	12,720
FC_1143	FE_H0626	A1268-730 - FACULTY SALARIES	218,675	0	0	0	218,675	0	0	0	13,121	0	231,796
FC_1144	FE_H0532	D0808-730 - STAFF SALARIES	0	121,628	0	0	121,628	0	0	0	25,298	0	146,926
FC_1144	FE_H0532	A1268-730 - FACULTY SALARIES	247,978	0	0	0	247,978	0	0	0	32,879	0	280,857
FC_1145	FE_H0096	D0808-730 - STAFF SALARIES	0	611,388	0	0	611,388	0	0	0	36,683	0	648,071
FC_1145	FE_H0532	D0808-730 - STAFF SALARIES	0	597,626	0	0	597,626	0	0	0	0	0	597,626
Expenditure Total			2,830,251	5,285,278	0	0	8,115,529	0	0	0	3,875,793	0	11,991,322

INSTITUTIONAL

UNIVERSITY OF HOUSTON
 Cost Center Summary of 00766 - INST RESERVES
 Estimated FG1 - EDUCATION and GENERAL
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Other (incl B5006)	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_1144	FE_H0337	D0438-730 - LONGEVITY-FD2-ACAD SUPP	0	0	0	0	56,114	56,114	0	0	0	0	56,114
FC_1144	FE_H0337	D0441-730 - ERS INS PREM-FD2-ACAD SUPP	0	0	0	0	98,600	98,600	0	0	0	0	98,600
FC_1144	FE_H0337	A0284-730 - ERS INS PREM-FD2-INSTRUCT	0	0	0	0	27,539	27,539	0	0	0	0	27,539
FC_1146	FE_H0337	D0447-730 - SM FICA-FD1-ACAD SUPP	0	0	0	0	225,843	225,843	0	0	0	0	225,843
FC_1146	FE_H0337	A0295-730 - SM FICA-FD1-INSTRUCTION	0	0	0	0	383,976	383,976	0	0	0	0	383,976
FC_1147	FE_H0337	D0439-730 - SM FICA-FD2-ACAD SUPP	0	0	0	0	67,024	67,024	0	0	0	0	67,024
FC_1147	FE_H0337	A0279-730 - SM FICA-FD2-INSTRUCTION	0	0	0	0	35,092	35,092	0	0	0	0	35,092
FC_1148	FE_H0337	D0446-730 - SM RETMT-ORP 600%-FD1-ACAD SU	0	0	0	0	48,053	48,053	0	0	0	0	48,053
FC_1148	FE_H0337	A0294-730 - SM RETMT-ORP 600%-FD1-INSTRUC	0	0	0	0	277,624	277,624	0	0	0	0	277,624
FC_1149	FE_H0337	D0443-730 - SM RETMT-ORP 600%-FD2-ACAD SU	0	0	0	0	0	0	6,310	0	0	0	6,310
FC_1149	FE_H0337	A0288-730 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	31,974	0	0	0	31,974
FC_1150	FE_H0337	D0449-730 - ERS INS PREM-FD1-ACAD SUPP	0	0	0	0	318,024	318,024	0	0	0	0	318,024
FC_1150	FE_H0337	A0300-730 - ERS INS PREM-FD1-INSTRUCT	0	0	0	0	457,092	457,092	0	0	0	0	457,092
FC_1151	FE_H0337	D0448-730 - SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	221,694	221,694	0	0	0	0	221,694
FC_1151	FE_H0337	A0298-730 - SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	147,322	147,322	0	0	0	0	147,322
FC_1152	FE_H0337	D0444-730 - SM RETMT-TRS-FD2-ACAD SUPP	0	0	0	0	44,406	44,406	0	0	0	0	44,406
FC_1152	FE_H0337	A0290-730 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	6,963	6,963	0	0	0	0	6,963
Expenditure Total			0	0	0	0	2,415,366	2,415,366	38,284	0	0	0	2,453,650

SPECIAL ITEMS

UNIVERSITY OF HOUSTON
 Cost Center Summary of SPECIAL ITEMS
 Estimated Fund 1153 - Special Item Appropriations
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_1153	FE_H0096	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	22,260	0	22,260
FC_1153	FE_H0096	D0808-730 - STAFF SALARIES	0	276,675	0	0	276,675	0	0	0	12,619	0	289,294
FC_1153	FE_H0096	A1268-730 - FACULTY SALARIES	380,158	0	0	56,202	436,360	0	0	0	19,898	0	456,258
FC_1153	FE_H0249	D0808-730 - STAFF SALARIES	0	433,745	254,453	0	688,198	0	0	0	31,384	0	719,582
FC_1153	FE_H0249	A1268-730 - FACULTY SALARIES	228,076	0	0	0	228,076	0	0	0	10,400	0	238,476
FC_1153	FE_H0532	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	22,260	0	22,260
FC_1153	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	70,880	0	70,880
FC_1153	FE_H0621	D0808-730 - STAFF SALARIES	0	317,728	0	0	317,728	0	0	0	14,488	0	332,216
FC_1153	FE_H0622	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	83,517	0	83,517
FC_1153	FE_H0622	D0808-730 - STAFF SALARIES	0	171,556	0	0	171,556	0	0	0	7,822	0	179,378
FC_1153	FE_H0622	A1268-730 - FACULTY SALARIES	2,089,107	0	0	120,000	2,209,107	0	0	0	95,067	0	2,304,174
FC_1153	FE_H0623	D0808-730 - STAFF SALARIES	0	655,670	0	0	655,670	0	0	0	29,898	0	685,568
FC_1153	FE_H0623	A1268-730 - FACULTY SALARIES	2,389,385	0	0	363,411	2,752,796	0	0	0	122,814	0	2,875,610
FC_1153	FE_H0625	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	42,400	0	42,400
FC_1153	FE_H0625	D0808-730 - STAFF SALARIES	0	51,995	47,000	0	98,995	0	0	0	4,515	0	103,510
FC_1153	FE_H0625	A1268-730 - FACULTY SALARIES	1,336,365	0	0	169,581	1,505,946	0	0	0	68,671	0	1,574,617
Special Items Total			6,423,091	1,907,369	301,453	709,194	9,341,107	0	0	0	658,893	0	10,000,000

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Designated Tuition Funds

UNIVERSITY OF HOUSTON
 Estimated FG2 - DESIGNATED TUITION
 Funds Available
 Fiscal Year 2024

Source of Funds

TUITION	0
TUITION - DESIGNATED	1,142,769
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	405,930
REMISSIONS AND EXEMPTIONS	<u>0</u>
TUITION AND FEES	<u><u>1,548,699</u></u>
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
GENERAL APPROPRIATIONS	<u><u>0</u></u>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	16,132,341
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
TOTAL REVENUE	<u><u>17,681,040</u></u>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	<u>0</u>
TRANSFERS IN (OUT)	<u><u>0</u></u>
BUDGETED FUND BALANCE	1,362,438
RECOVERED COSTS	<u>0</u>
TOTAL SOURCES	<u><u>19,043,478</u></u>

UNIVERSITY OF HOUSTON
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2024

Expenditures

OPERATIONS

COLLEGE OF MEDICINE

H0096 - MEDICAL EDUCATION	762,352
H0532 - STU AFF ADMISSIONS & OUTREACH	508,987
H0621 - OFFICE OF THE DEAN	113,807
H0622 - BIOMEDICAL SCIENCES	124,913
H0623 - CLINICAL SCIENCES	401,431
H0624 - BEHAVIORAL & SOCIAL SCIENCES	69,377
H0625 - HEALTH SYST & POPULATIONS SCI	70,554
H0627 - COLL OF MEDI CLINIC ENTERPRISE	16,869,949
H0213 - SCHOLARSHIPS (SPECIAL)	51,966,238
H0233 - RESEARCH	10,549,822
SUB-TOTAL for COLLEGE OF MEDICINE	<u>18,921,370</u>

INSTITUTIONAL RESERVES

H0301 - INST -COLL OF MEDICINE T&F	49,170
SUB-TOTAL for INSTITUTIONAL RESERVES	<u>49,170</u>

TRANSFERS - NET

DEBT SERVICE PAYMENTS	0
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TOTAL USES	<u>18,970,540</u>
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UNIVERSITY OF HOUSTON
 Estimated FG2 - DESIGNATED TUITION
 EXPENDITURES BY OBJECT
 Fiscal Year 2024

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
OPERATIONS										
COLLEGE OF MEDICINE	5,765,194	5,853,154	448,750	41,600	12,108,698	2,906,087	0	3,906,585	0	18,921,370
INST RESERVES	0	0	0	0	0	0	0	49,170	0	49,170
SUB-TOTAL OPERATIONS	5,765,194	5,853,154	448,750	41,600	12,108,698	2,906,087	0	3,955,755	0	18,970,540
SPECIAL ITEMS										
TOTAL EXPENDITURES BY OBJECT	5,765,194	5,853,154	448,750	41,600	12,108,698	2,906,087	0	3,955,755	0	18,970,540

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COLLEGE OF MEDICINE

UNIVERSITY OF HOUSTON
 Cost Center Summary of 00766 - COLLEGE OF MEDICINE (PH)
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
									Sold	M and O	Capital	Total	
FC_2063	FE_H0096	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	23,532	0	23,532
FC_2063	FE_H0096	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	193,110	0	193,110
FC_2063	FE_H0532	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	20,988	0	20,988
FC_2063	FE_H0532	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	54,277	0	54,277
FC_2063	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	63,000	0	63,000
FC_2063	FE_H0622	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	27,984	0	27,984
FC_2063	FE_H0623	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	59,148	0	59,148
FC_2063	FE_H0624	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	50,297	0	50,297
FC_2063	FE_H0625	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	51,474	0	51,474
FC_2064	FE_H0096	D1212-730 - SIMULATION CENTER	0	0	0	0	0	0	0	0	445,200	0	445,200
FC_2064	FE_H0096	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	100,510	0	100,510
FC_2064	FE_H0532	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	281,372	0	281,372
FC_2064	FE_H0622	D1208-730 - BMS TEACHING LAB	0	0	0	0	0	0	0	0	96,929	0	96,929
FC_2064	FE_H0623	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	342,283	0	342,283
FC_2064	FE_H0624	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	19,080	0	19,080
FC_2064	FE_H0625	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	0	19,080	0	19,080
FC_2078	FE_H0627	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	0	246,179	0	246,179
FC_2078	FE_H0627	D0808-730 - STAFF SALARIES	0	942,860	448,750	0	1,391,610	333,986	0	0	103,536	0	1,829,132
FC_2078	FE_H0627	A1268-730 - FACULTY SALARIES	1,183,928	0	0	0	1,183,928	284,143	0	0	88,084	0	1,556,155
FC_2078	FE_H0627	C0116-730 - Correctional Health	3,774,627	4,910,294	0	41,600	8,726,521	2,094,365	0	0	1,357,351	0	12,178,237
FC_2078	FE_H0627	C0121-730 - HARRIS CENTER-MENTAL H & IDD	461,483	0	0	0	461,483	110,756	0	0	34,334	0	606,573
FC_2078	FE_H0627	C0122-730 - HCA FOUNDATION	345,156	0	0	0	345,156	82,837	0	0	25,680	0	453,673
FC_2080	FE_H0532	D1366-730 - SECONDARY APPLICATION FEE	0	0	0	0	0	0	0	0	152,350	0	152,350
FC_2091	FE_H0621	B1988-730 - IDC MEDICINE	0	0	0	0	0	0	0	0	50,807	0	50,807
Expenditure Total			5,765,194	5,853,154	448,750	41,600	12,108,698	2,906,087	0	0	3,906,585	0	18,921,370

INSTITUTIONAL

UNIVERSITY OF HOUSTON
 Cost Center Summary of 00766 - INST RESERVES
 Estimated FG2 - DESIGNATED TUITION
 Fiscal Year 2024

Cost Center			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
FC_2079	FE_H0301	F2712-730 - DESIG-CONSOL UNIV SERVICES FEE	0	0	0	0	0	0	0	49,170	0	49,170
Expenditure Total			0	0	0	0	0	0	0	49,170	0	49,170

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Restricted Funds

UNIVERSITY OF HOUSTON
 Estimated FG4 - RESTRICTED
 Funds Available
 Fiscal Year 2024

Source of Funds

TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	0
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
GENERAL APPROPRIATIONS	0
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	0
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	0
INVESTMENT INCOME	0
ENDOWMENT INCOME	154,698
OTHER SOURCES	0
TOTAL REVENUE	154,698
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
BUDGETED FUND BALANCE	1,232,572
RECOVERED COSTS	0
TOTAL SOURCES	1,387,270

UNIVERSITY OF HOUSTON
 Estimated FG4 - RESTRICTED
 Fiscal Year 2024

Expenditures

OPERATIONS

COLLEGE OF MEDICINE

H0096 - MEDICAL EDUCATION	46,300
H0249 - COMMUNITY HEALTH	32,300

H0532 - STU AFF ADMISSIONS & OUTREACH	463,135
H0621 - OFFICE OF THE DEAN	301,128
H0622 - BIOMEDICAL SCIENCES	97,747
H0623 - CLINICAL SCIENCES	67,200
H0624 - BEHAVIORAL & SOCIAL SCIENCES	30,800

H0625 - HEALTH SYST & POPULATIONS SCI	36,040
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H0626 - HUMANA HEALTH SYSTEM SCI INST	312,620
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SUB-TOTAL for COLLEGE OF MEDICINE	1,387,270
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INSTITUTIONAL RESERVES

TRANSFERS - NET

DEBT SERVICE PAYMENTS	0
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TOTAL USES	1,387,270
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UNIVERSITY OF HOUSTON
 Estimated FG4 - RESTRICTED
 EXPENDITURES BY OBJECT
 Fiscal Year 2024

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
OPERATIONS										
COLLEGE OF MEDICINE	203,763	348,130	0	14,398	566,291	118,947	0	702,032	0	1,387,270
SUB-TOTAL OPERATIONS	203,763	348,130	0	14,398	566,291	118,947	0	702,032	0	1,387,270
SPECIAL ITEMS										
TOTAL EXPENDITURES BY OBJECT	203,763	348,130	0	14,398	566,291	118,947	0	702,032	0	1,387,270

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COLLEGE OF MEDICINE

UNIVERSITY OF HOUSTON
 Cost Center Summary of 00766 - COLLEGE OF MEDICINE (PH)
 Estimated FG4 - RESTRICTED
 Fiscal Year 2024

Cost Center								Cost of Goods			Expenditures		
			Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total	
FC_4028	FE_H0621	H7051-730 - DR EMMY KNOBLOCH END SCHOL	0	0	0	0	0	0	0	0	11,989	0	11,989
FC_4041	FE_H0096	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	46,300	0	46,300
FC_4041	FE_H0249	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	32,300	0	32,300
FC_4041	FE_H0532	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	79,700	0	79,700
FC_4041	FE_H0532	D1230-730 - BCBS PIPELINE STAFF SALARIES	0	144,097	0	14,398	158,495	36,105	0	0	0	0	194,600
FC_4041	FE_H0532	D1242-730 - BCBS PIPELINE ACADEMIC OPS	0	0	0	0	0	0	0	0	71,750	0	71,750
FC_4041	FE_H0532	A0103-730 - BCBS PIPELINE FACULTY SALARIES	94,423	0	0	0	94,423	22,662	0	0	0	0	117,085
FC_4041	FE_H0621	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	85,430	0	85,430
FC_4041	FE_H0622	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	47,600	0	47,600
FC_4041	FE_H0623	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	67,200	0	67,200
FC_4041	FE_H0624	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	30,800	0	30,800
FC_4041	FE_H0625	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	36,040	0	36,040
FC_4041	FE_H0626	D1336-730 - UH MEDICAL LEGAL PARTNERSHIP	0	3,153	0	0	3,153	0	0	0	0	0	3,153
FC_4041	FE_H0626	B1885-730 - HUMANA INTEGRATED HEALTH SYS	109,340	115,200	0	0	224,540	39,617	0	0	45,310	0	309,467
FC_4042	FE_H0621	A7060-730 - MICHAEL FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	19,121	0	19,121
FC_4042	FE_H0621	A7061-730 - PATRICK FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	19,121	0	19,121
FC_4042	FE_H0621	A7062-730 - BLAYNE FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	19,121	0	19,121
FC_4042	FE_H0621	A7063-730 - BLAKE FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	19,121	0	19,121
FC_4042	FE_H0621	A7064-730 - ELLE DYLAN FERTITTA CHAIR MED	0	0	0	0	0	0	0	0	19,121	0	19,121
FC_4042	FE_H0621	A8827-730 - HUMANA ENDOW CHAIR IN MEDICINE	0	85,680	0	0	85,680	20,563	0	0	1,861	0	108,104
FC_4042	FE_H0622	A8744-730 - CULLEN ENDOW CHAIR BIO SCIENCE	0	0	0	0	0	0	0	0	50,147	0	50,147
Expenditure Total			203,763	348,130	0	14,398	566,291	118,947	0	0	702,032	0	1,387,270