

**UNIVERSITY OF HOUSTON  
College of Medicine**

**Budget for the Fiscal Year 2021-2022**

**Submitted to the Board of Regents**

**University of Houston System**

**Houston, Texas**

**August 2021**

University of Houston  
College of Medicine  
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**University of Houston**  
**Operating Budget**  
**Key To Symbols**  
**For Fiscal Year 2021**

<u>Header</u>	<u>Definition</u>
<b>Appt</b>	<b>Appointment Definition</b>
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
<b>Salary Change</b>	<b>Salary Change Definition</b>
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

<b>SUBJECT: University of Houston Faculty Workload Policy</b>
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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**

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

# Education and General Funds

UNIVERSITY OF HOUSTON  
 Estimated FG1 - EDUCATION and GENERAL  
 Funds Available  
 Fiscal Year 2022

**Source of Funds**

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TUITION	360,476
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>360,476</b>
GENERAL REVENUE APPROPRIATION	13,234,002
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	450,458
<b>GENERAL APPROPRIATIONS</b>	<b>13,684,460</b>
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	0
<b>TOTAL REVENUE</b>	<b>15,144,936</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
<b>TRANSFERS IN (OUT)</b>	<b>0</b>
BUDGETED FUND BALANCE	360,476
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>15,505,412</b>

UNIVERSITY OF HOUSTON  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

**Expenditures**

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**OPERATIONS**

**COLLEGE OF MEDICINE**

COMMUNITY HEALTH	536,870
STU AFF ADMISSIONS & OUTREACH	592,552
CLINICAL SCIENCES	1,914,996
BIOMEDICAL SCIENCES	1,830,763
MEDICAL EDUCATION	1,002,596
HEALTH SYST & POPULATIONS SCI	1,393,336
BEHAVIORAL & SOCIAL SCIENCES	1,096,750
OFFICE OF THE DEAN	6,542,241

HUMANA HEALTH SYSTEM SCI INST	144,850
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<b>SUB-TOTAL for COLLEGE OF MEDICINE</b>	<b><u>15,054,954</u></b>
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**INSTITUTIONAL RESERVES**

INST -COLL OF MEDICINE T&F	450,458
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<b>SUB-TOTAL for INSTITUTIONAL RESERVES</b>	<b><u>450,458</u></b>
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**TRANSFERS - NET**

DEBT SERVICE PAYMENTS	0
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<b>TOTAL USES</b>	<b><u>15,505,412</u></b>
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UNIVERSITY OF HOUSTON  
 Estimated FG1 - EDUCATION and GENERAL  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
<b>OPERATIONS</b>										
COLLEGE OF MEDICINE	269,991	329,474	84,935	16,493	700,893	0	0	4,354,061	0	5,054,954
INST RESERVES	0	0	0	0	0	450,458	0	0	0	450,458
<b>SUB-TOTAL OPERATIONS</b>	<b>269,991</b>	<b>329,474</b>	<b>84,935</b>	<b>16,493</b>	<b>700,893</b>	<b>450,458</b>	<b>0</b>	<b>4,354,061</b>	<b>0</b>	<b>5,505,412</b>
<b>SPECIAL ITEMS</b>										
COLLEGE OF MEDICINE	6,612,011	2,512,501	608,925	266,563	10,000,000	0	0	0	0	10,000,000
<b>SUB-TOTAL SPECIAL ITEMS</b>	<b>6,612,011</b>	<b>2,512,501</b>	<b>608,925</b>	<b>266,563</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>6,882,002</b>	<b>2,841,975</b>	<b>693,860</b>	<b>283,056</b>	<b>10,700,893</b>	<b>450,458</b>	<b>0</b>	<b>4,354,061</b>	<b>0</b>	<b>15,505,412</b>

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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 2022

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_1026	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	3,234,002	0	0	3,234,002
FC_1054	FE_H0621	D0808-730 - STAFF SALARIES	0	246,555	84,935	0	331,490	0	0	0	0	0	331,490
FC_1102	FE_H0249	A1268-730 - FACULTY SALARIES	269,991	0	0	16,493	286,484	0	0	0	0	0	286,484
FC_1102	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	20,059	0	0	20,059
FC_1102	FE_H0621	D0808-730 - STAFF SALARIES	0	82,919	0	0	82,919	0	0	0	0	0	82,919
FC_1138	FE_H0621	F0383-730 - TOBACCO PERMANENT HEALTH FUND	0	0	0	0	0	0	0	1,100,000	0	0	1,100,000
<b>Expenditure Total</b>			<b>269,991</b>	<b>329,474</b>	<b>84,935</b>	<b>16,493</b>	<b>700,893</b>	<b>0</b>	<b>0</b>	<b>4,354,061</b>	<b>0</b>	<b>0</b>	<b>5,054,954</b>

# INSTITUTIONAL

UNIVERSITY OF HOUSTON  
 Cost Center Summary of 00766 - INST RESERVES  
 Estimated FG1 - EDUCATION and GENERAL  
 Fiscal Year 2022

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_1019	FE_H0301	A0141-730 - COM - ERS INS PREM-FD1-INSTRUC	0	0	0	0	0	450,458	0	0	0	450,458
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,458</b>

# SPECIAL ITEMS

UNIVERSITY OF HOUSTON  
 Cost Center Summary of SPECIAL ITEMS  
 Estimated Fund 1101 - Special Item Appropriations  
 Fiscal Year 2022

Cost Center			Faculty Salary	Prof'l Adm	Classified	Wages	Salary Total	Benefits	Cost of Goods			Expenditures	
				Salary	Salary				Sold	M and O	Capital	Total	
FC_1101	FE_H0249	D0808-730 - STAFF SALARIES	0	173,795	76,591	0	250,386	0	0	0	0	0	250,386
FC_1101	FE_H0532	D0808-730 - STAFF SALARIES	0	359,004	0	0	359,004	0	0	0	0	0	359,004
FC_1101	FE_H0532	A1268-730 - FACULTY SALARIES	233,548	0	0	0	233,548	0	0	0	0	0	233,548
FC_1101	FE_H0623	D0808-730 - STAFF SALARIES	0	66,675	188,755	0	255,430	0	0	0	0	0	255,430
FC_1101	FE_H0623	A1268-730 - FACULTY SALARIES	1,659,566	0	0	0	1,659,566	0	0	0	0	0	1,659,566
FC_1101	FE_H0622	D0808-730 - STAFF SALARIES	0	50,000	86,600	0	136,600	0	0	0	0	0	136,600
FC_1101	FE_H0622	A1268-730 - FACULTY SALARIES	1,627,600	0	0	66,563	1,694,163	0	0	0	0	0	1,694,163
FC_1101	FE_H0096	D0808-730 - STAFF SALARIES	0	431,755	158,979	0	590,734	0	0	0	0	0	590,734
FC_1101	FE_H0096	A1268-730 - FACULTY SALARIES	411,862	0	0	0	411,862	0	0	0	0	0	411,862
FC_1101	FE_H0625	D0808-730 - STAFF SALARIES	0	50,001	98,000	0	148,001	0	0	0	0	0	148,001
FC_1101	FE_H0625	A1268-730 - FACULTY SALARIES	1,245,335	0	0	0	1,245,335	0	0	0	0	0	1,245,335
FC_1101	FE_H0624	D0808-730 - STAFF SALARIES	0	55,000	0	0	55,000	0	0	0	0	0	55,000
FC_1101	FE_H0624	A1268-730 - FACULTY SALARIES	1,041,750	0	0	0	1,041,750	0	0	0	0	0	1,041,750
FC_1101	FE_H0621	D0808-730 - STAFF SALARIES	0	1,326,271	0	0	1,326,271	0	0	0	0	0	1,326,271
FC_1101	FE_H0621	A1268-730 - FACULTY SALARIES	247,500	0	0	200,000	447,500	0	0	0	0	0	447,500
FC_1101	FE_H0626	A1268-730 - FACULTY SALARIES	144,850	0	0	0	144,850	0	0	0	0	0	144,850
<b>Special Items Total</b>			<b>6,612,011</b>	<b>2,512,501</b>	<b>608,925</b>	<b>266,563</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>

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# Designated Tuition Funds

UNIVERSITY OF HOUSTON  
 Estimated FG2 - DESIGNATED TUITION  
 Funds Available  
 Fiscal Year 2022

**Source of Funds**

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TUITION	0
TUITION - DESIGNATED	190,275
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	108,630
REMISSIONS AND EXEMPTIONS	<u>0</u>
<b>TUITION AND FEES</b>	<b><u><u>298,905</u></u></b>
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	<u>0</u>
<b>GENERAL APPROPRIATIONS</b>	<b><u><u>0</u></u></b>
FEDERAL CONTRACTS AND GRANTS	0
OTHER CONTRACTS & GRANTS	0
INDIRECT COST RECOVERY	2,123
GIFTS	0
AUXILIARY ENTERPRISES	0
OTHER EDUCATION AND GENERAL	2,320,126
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	<u>0</u>
<b>TOTAL REVENUE</b>	<b><u><u>2,621,154</u></u></b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	<u>0</u>
<b>TRANSFERS IN (OUT)</b>	<b><u><u>0</u></u></b>
BUDGETED FUND BALANCE	6,732,974
RECOVERED COSTS	<u>0</u>
<b>TOTAL SOURCES</b>	<b><u><u>9,354,128</u></u></b>

UNIVERSITY OF HOUSTON  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

**Expenditures**

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**OPERATIONS**

**COLLEGE OF MEDICINE**

COMMUNITY HEALTH	507,109
STU AFF ADMISSIONS & OUTREACH	380,120
CLINICAL SCIENCES	361,805
BIOMEDICAL SCIENCES	752,573
MEDICAL EDUCATION	1,125,156
HEALTH SYST & POPULATIONS SCI	270,535
BEHAVIORAL & SOCIAL SCIENCES	214,970
OFFICE OF THE DEAN	5,356,598
HUMANA HEALTH SYSTEM SCI INST	315,654
SCHOLARSHIPS (SPECIAL)	20,438
RESEARCH	2,123
<b>SUB-TOTAL for COLLEGE OF MEDICINE</b>	<b><u>9,304,958</u></b>

**INSTITUTIONAL RESERVES**

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

**TRANSFERS - NET**

DEBT SERVICE PAYMENTS	0
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<b>TOTAL USES</b>	<b><u>9,354,128</u></b>
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UNIVERSITY OF HOUSTON  
 Estimated FG2 - DESIGNATED TUITION  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
<b>OPERATIONS</b>										
COLLEGE OF MEDICINE	1,688,661	562,596	664,870	0	2,916,127	612,180	0	5,756,213	0	9,284,520
SCHOLARSHIPS (SPECIAL)	0	0	0	0	0	0	0	20,438	0	20,438
INST RESERVES	0	0	0	0	0	0	0	49,170	0	49,170
<b>SUB-TOTAL OPERATIONS</b>	<b>1,688,661</b>	<b>562,596</b>	<b>664,870</b>	<b>0</b>	<b>2,916,127</b>	<b>612,180</b>	<b>0</b>	<b>5,825,821</b>	<b>0</b>	<b>9,354,128</b>
<b>SPECIAL ITEMS</b>										
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>1,688,661</b>	<b>562,596</b>	<b>664,870</b>	<b>0</b>	<b>2,916,127</b>	<b>612,180</b>	<b>0</b>	<b>5,825,821</b>	<b>0</b>	<b>9,354,128</b>

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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 2022

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_2063	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	118,920	0	118,920
FC_2064	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	339,674	0	339,674
FC_2078	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	354,088	0	354,088
FC_2078	FE_H0621	D0808-730 - STAFF SALARIES	0	408,120	382,600	0	790,720	166,051	0	0	0	956,771
FC_2078	FE_H0621	A1268-730 - FACULTY SALARIES	1,548,411	0	0	0	1,548,411	325,166	0	0	0	1,873,577
FC_2080	FE_H0249	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	152,700	0	152,700
FC_2080	FE_H0249	D0808-730 - STAFF SALARIES	0	55,000	237,900	0	292,900	61,509	0	0	0	354,409
FC_2080	FE_H0532	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	276,270	0	276,270
FC_2080	FE_H0532	D1366-730 - SECONDARY APPLICATION FEE	0	0	0	0	0	0	0	103,850	0	103,850
FC_2080	FE_H0623	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	361,805	0	361,805
FC_2080	FE_H0622	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	509,127	0	509,127
FC_2080	FE_H0622	D0808-730 - STAFF SALARIES	0	47,476	0	0	47,476	9,970	0	0	0	57,446
FC_2080	FE_H0622	D1208-730 - BMS TEACHING LAB	0	0	0	0	0	0	0	150,000	0	150,000
FC_2080	FE_H0622	D1350-730 - BMS ANATOMY LAB	0	0	0	0	0	0	0	36,000	0	36,000
FC_2080	FE_H0096	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	964,607	0	964,607
FC_2080	FE_H0096	D1212-730 - SIMULATION CENTER	0	0	0	0	0	0	0	85,679	0	85,679
FC_2080	FE_H0096	D1324-730 - OME INSTRUCTIONAL MATERIALS	0	0	0	0	0	0	0	74,870	0	74,870
FC_2080	FE_H0625	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	270,535	0	270,535
FC_2080	FE_H0624	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	214,970	0	214,970
FC_2080	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	1,711,445	0	1,711,445
FC_2080	FE_H0626	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	29,550	0	29,550
FC_2080	FE_H0626	D0808-730 - STAFF SALARIES	0	52,000	44,370	0	96,370	20,031	0	0	0	116,401
FC_2080	FE_H0626	A1268-730 - FACULTY SALARIES	140,250	0	0	0	140,250	29,453	0	0	0	169,703
FC_2091	FE_H0621	B1988-730 - IDC MEDICINE	0	0	0	0	0	0	0	2,123	0	2,123
FC_2064	FE_H0213	H0627-730 - COM DESIGNATED TUIT SET ASIDE	0	0	0	0	0	0	0	20,438	0	20,438
<b>Expenditure Total</b>			<b>1,688,661</b>	<b>562,596</b>	<b>664,870</b>	<b>0</b>	<b>2,916,127</b>	<b>612,180</b>	<b>0</b>	<b>5,776,651</b>	<b>0</b>	<b>9,304,958</b>

# INSTITUTIONAL

UNIVERSITY OF HOUSTON  
 Cost Center Summary of 00766 - INST RESERVES  
 Estimated FG2 - DESIGNATED TUITION  
 Fiscal Year 2022

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
<b>Expenditure Total</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>49,170</b>	<b>0</b>	<b>49,170</b>

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# Restricted Funds

UNIVERSITY OF HOUSTON  
 Estimated FG4 - RESTRICTED  
 Funds Available  
 Fiscal Year 2022

**Source of Funds**

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TUITION	0
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
<b>TUITION AND FEES</b>	<b>0</b>
GENERAL REVENUE APPROPRIATION	0
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	0
<b>GENERAL APPROPRIATIONS</b>	<b>0</b>
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	40,023
OTHER SOURCES	0
<b>TOTAL REVENUE</b>	<b>40,023</b>
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
<b>TRANSFERS IN (OUT)</b>	<b>0</b>
BUDGETED FUND BALANCE	372,448
RECOVERED COSTS	0
<b>TOTAL SOURCES</b>	<b>412,471</b>

UNIVERSITY OF HOUSTON  
Estimated FG4 - RESTRICTED  
Fiscal Year 2022

**Expenditures**

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**OPERATIONS**

**COLLEGE OF MEDICINE**

STU AFF ADMISSIONS & OUTREACH 372,448

OFFICE OF THE DEAN 40,023

**SUB-TOTAL for COLLEGE OF MEDICINE** 412,471

**INSTITUTIONAL RESERVES**

**TRANSFERS - NET**

DEBT SERVICE PAYMENTS 0

**TOTAL USES** 412,471

UNIVERSITY OF HOUSTON  
 Estimated FG4 - RESTRICTED  
 EXPENDITURES BY OBJECT  
 Fiscal Year 2022

Department	Faculty Salary	Prof'l Adm Salary	Classified Salary	Wages	Salary Total	Benefits	Cost of Goods Sold	M and O	Capital	Expenditures Total
<b>OPERATIONS</b>										
COLLEGE OF MEDICINE	98,040	95,000	44,520	0	237,560	49,888	0	125,023	0	412,471
<b>SUB-TOTAL OPERATIONS</b>	<b>98,040</b>	<b>95,000</b>	<b>44,520</b>	<b>0</b>	<b>237,560</b>	<b>49,888</b>	<b>0</b>	<b>125,023</b>	<b>0</b>	<b>412,471</b>
<b>SPECIAL ITEMS</b>										
<b>TOTAL EXPENDITURES BY OBJECT</b>	<b>98,040</b>	<b>95,000</b>	<b>44,520</b>	<b>0</b>	<b>237,560</b>	<b>49,888</b>	<b>0</b>	<b>125,023</b>	<b>0</b>	<b>412,471</b>

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# COLLEGE OF MEDICINE

UNIVERSITY OF HOUSTON  
 Cost Center Summary of 00766 - COLLEGE OF MEDICINE (PH)  
 Estimated FG4 - RESTRICTED  
 Fiscal Year 2022

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_4041	FE_H0532	D1230-730 - BCBS PIPELINE STAFF SALARIES	0	95,000	44,520	0	139,520	29,300	0	0	0	168,820
FC_4041	FE_H0532	D1242-730 - BCBS PIPELINE ACADEMIC OPS	0	0	0	0	0	0	0	85,000	0	85,000
FC_4041	FE_H0532	A0103-730 - BCBS PIPELINE FACULTY SALARIES	98,040	0	0	0	98,040	20,588	0	0	0	118,628
FC_4042	FE_H0621	A8827-730 - HUMANA ENDOW CHAIR IN MEDICINE	0	0	0	0	0	0	0	40,023	0	40,023
<b>Expenditure Total</b>			<b>98,040</b>	<b>95,000</b>	<b>44,520</b>	<b>0</b>	<b>237,560</b>	<b>49,888</b>	<b>0</b>	<b>125,023</b>	<b>0</b>	<b>412,471</b>