

UNIVERSITY OF HOUSTON
College of Medicine

Budget for the Fiscal Year 2025-2026

Submitted to the Board of Regents

University of Houston System

Houston, Texas

August 2025

University of Houston
College of Medicine
Table of Contents
Fiscal Year 2026

	<u>Page</u>
ACADEMIC WORKLOAD POLICY.....	3
EDUCATION AND GENERAL FUNDS.....	9
COLLEGE OF MEDICINE.....	13
INSTITUTIONAL.....	15
SPECIAL ITEMS.....	17
DESIGNATED TUITION FUNDS.....	19
COLLEGE OF MEDICINE.....	23
INSTITUTIONAL.....	25
RESTRICTED FUNDS.....	27
COLLEGE OF MEDICINE.....	31

University of Houston
Operating Budget
Key To Symbols
For Fiscal Year 2025

<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 2026

Source of Funds

TUITION	2,831,269
TUITION - DESIGNATED	0
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	0
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	2,831,269
GENERAL REVENUE APPROPRIATION	52,866,548
OTHER GENERAL REVENUE APPROP	0
STAFF BENEFITS APPROPRIATION	4,264,509
GENERAL APPROPRIATIONS	57,131,057
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
TOTAL REVENUE	61,062,326
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	5,746,678
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	5,746,678
BUDGETED FUND BALANCE	200,849
RECOVERED COSTS	0
TOTAL SOURCES	67,009,853

UNIVERSITY OF HOUSTON
Estimated FG1 - EDUCATION and GENERAL
Fiscal Year 2026

Expenditures

OPERATIONS

COLLEGE OF MEDICINE

H0096 - MEDICAL EDUCATION	3,887,338
H0249 - COMMUNITY HEALTH	926,256

H0532 - STU AFF ADMISSIONS & OUTREACH	1,554,502
H0621 - OFFICE OF THE DEAN	37,708,768
H0622 - BIOMEDICAL SCIENCES	3,527,689
H0623 - CLINICAL SCIENCES	3,956,194
H0624 - BEHAVIORAL & SOCIAL SCIENCES	2,317,915

H0625 - HEALTH SYST & POPULATIONS SCI	2,750,802
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H0626 - HUMANA HEALTH SYSTEM SCI INST	213,592
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H0627 - COLL OF MEDI CLINIC ENTERPRISE	4,266,500
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SUB-TOTAL for COLLEGE OF MEDICINE	61,109,556
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INSTITUTIONAL RESERVES

H0301 - INST -COLL OF MEDICINE T&F	211,563
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H0337 - E&G Employee Benefits - COM	5,688,734
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SUB-TOTAL for INSTITUTIONAL RESERVES	5,900,297
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TRANSFERS - NET

DEBT SERVICE PAYMENTS	0
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TOTAL USES	67,009,853
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UNIVERSITY OF HOUSTON
Estimated FG1 - EDUCATION and GENERAL
EXPENDITURES BY OBJECT
Fiscal Year 2026

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	3,672,217	4,524,003	669,094	178,737	0	9,044,051	133,591	0	8,974,916	2,956,998	21,109,556
INST RESERVES	0	0	0	0	5,041,897	5,041,897	646,837	0	211,563	0	5,900,297
SUB-TOTAL OPERATIONS	3,672,217	4,524,003	669,094	178,737	5,041,897	14,085,948	780,428	0	9,186,479	2,956,998	27,009,853
SPECIAL ITEMS											
COLLEGE OF MEDICINE	11,244,436	3,773,794	1,023,407	1,975,855	0	18,017,492	0	0	21,982,508	0	40,000,000
SUB-TOTAL SPECIAL ITEMS	11,244,436	3,773,794	1,023,407	1,975,855	0	18,017,492	0	0	21,982,508	0	40,000,000
TOTAL EXPENDITURES BY OBJECT	14,916,653	8,297,797	1,692,501	2,154,592	5,041,897	32,103,440	780,428	0	31,168,987	2,956,998	67,009,853

COLLEGE OF MEDICINE

UNIVERSITY OF HOUSTON
Cost Center Summary of 00766 - COLLEGE OF MEDICINE (PH)
Estimated FG1 - EDUCATION and GENERAL
Fiscal Year 2026

Cost Center			Prof'l Adm		Classified	Cost of Goods						Expenditures
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_1138	FE_H0627	D2014-730 - FCC - FACULTY & STAFF SALARIES	808,206	88,877	0	47,757	944,840	133,591	0	21,569	0	1,100,000
FC_1143	FE_H0096	D0808-730 - STAFF SALARIES	0	838,692	48,549	0	887,241	0	0	0	0	887,241
FC_1143	FE_H0096	D1212-730 - SIMULATION CENTER	0	0	0	0	0	0	0	877,487	0	877,487
FC_1143	FE_H0096	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	415,636	0	415,636
FC_1143	FE_H0096	A1268-730 - FACULTY SALARIES	489,665	0	0	71,622	561,287	0	0	0	0	561,287
FC_1143	FE_H0249	D1026-730 - HOUSEHOLD-CENTERED CARE PROG	0	0	0	0	0	0	0	43,350	0	43,350
FC_1143	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	1,985,190	0	1,985,190
FC_1143	FE_H0621	D0808-730 - STAFF SALARIES	0	2,685,675	118,877	0	2,804,552	0	0	0	0	2,804,552
FC_1143	FE_H0621	D2004-730 - GME PROGRAM	231,273	84,129	27,413	0	342,815	0	0	952,648	0	1,295,463
FC_1143	FE_H0621	A1268-730 - FACULTY SALARIES	835,623	0	0	0	835,623	0	0	0	0	835,623
FC_1143	FE_H0621	G0166-730 - FACILITIES MAINT & UTILITIES	0	0	0	0	0	0	0	1,554,039	0	1,554,039
FC_1143	FE_H0621	B8868-730 - RESEARCH ENHANCEMENT	0	62,865	0	24,358	87,223	0	0	0	0	87,223
FC_1143	FE_H0622	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	249,005	0	249,005
FC_1143	FE_H0624	D0808-730 - STAFF SALARIES	0	64,260	0	0	64,260	0	0	0	0	64,260
FC_1143	FE_H0624	D4733-730 - BRAY: START-UP	0	0	0	0	0	0	0	30,000	0	30,000
FC_1143	FE_H0624	A1268-730 - FACULTY SALARIES	912,600	0	0	20,000	932,600	0	0	0	0	932,600
FC_1143	FE_H0625	D1950-730 - UH SCRIPTS PROGRAM	0	0	0	0	0	0	0	30,000	0	30,000
FC_1143	FE_H0626	D0808-730 - STAFF SALARIES	0	0	48,542	0	48,542	0	0	0	0	48,542
FC_1143	FE_H0626	A1268-730 - FACULTY SALARIES	150,050	0	0	15,000	165,050	0	0	0	0	165,050
FC_1145	FE_H0096	D0808-730 - STAFF SALARIES	0	105,620	425,713	0	531,333	0	0	10,627	0	541,960
FC_1145	FE_H0532	D0808-730 - STAFF SALARIES	0	539,484	0	0	539,484	0	0	10,789	0	550,273
FC_1145	FE_H0532	D4750-730 - ADMISSIONS OUTREACH SALARIES	0	54,401	0	0	54,401	0	0	0	0	54,401
FC_1145	FE_H0532	A1268-730 - FACULTY SALARIES	244,800	0	0	0	244,800	0	0	4,896	0	249,696
FC_1165	FE_H0621	D9827-730 - HEF-COM FACILITIES & SERVICES	0	0	0	0	0	0	0	2,609,140	2,956,998	5,566,138
FC_1165	FE_H0622	A8940-730 - HEF-BIOMED LAB SUPPORT&MAINT	0	0	0	0	0	0	0	180,540	0	180,540
Expenditure Total			3,672,217	4,524,003	669,094	178,737	9,044,051	133,591	0	8,974,916	2,956,998	21,109,556

INSTITUTIONAL

UNIVERSITY OF HOUSTON
Cost Center Summary of 00766 - INST RESERVES
Estimated FG1 - EDUCATION and GENERAL
Fiscal Year 2026

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_1040	FE_H0301	H2380-730 - TUITION TPEG SET ASIDE	0	0	0	0	0	0	0	0	211,563	0	211,563
FC_1144	FE_H0337	D0438-730 - LONGEVITY-FD2-ACAD SUPP	0	0	0	0	8,047	8,047	0	0	0	0	8,047
FC_1144	FE_H0337	D0441-730 - ERS INS PREM-FD2-ACAD SUPP	0	0	0	0	531,242	531,242	0	0	0	0	531,242
FC_1144	FE_H0337	A0284-730 - ERS INS PREM-FD2-INSTRUCT	0	0	0	0	237,881	237,881	0	0	0	0	237,881
FC_1144	FE_H0337	B0511-730 - ERS INS PREM-FD2-RESEARCH	0	0	0	0	26,945	26,945	0	0	0	0	26,945
FC_1146	FE_H0337	D0447-730 - SM FICA-FD1-ACAD SUPP	0	0	0	0	568,842	568,842	0	0	0	0	568,842
FC_1146	FE_H0337	A0295-730 - SM FICA-FD1-INSTRUCTION	0	0	0	0	998,403	998,403	0	0	0	0	998,403
FC_1146	FE_H0337	B0517-730 - SM FICA-FD1-RESEARCH	0	0	0	0	20,903	20,903	0	0	0	0	20,903
FC_1147	FE_H0337	D0439-730 - SM FICA-FD2-ACAD SUPP	0	0	0	0	0	0	108,239	0	0	0	108,239
FC_1147	FE_H0337	A0279-730 - SM FICA-FD2-INSTRUCTION	0	0	0	0	0	0	177,375	0	0	0	177,375
FC_1147	FE_H0337	B0509-730 - SM FICA-FD2-RESEARCH	0	0	0	0	0	0	415	0	0	0	415
FC_1148	FE_H0337	D0446-730 - SM RETMT-ORP 600%-FD1-ACAD SU	0	0	0	0	112,075	112,075	0	0	0	0	112,075
FC_1148	FE_H0337	A0294-730 - SM RETMT-ORP 600%-FD1-INSTRUC	0	0	0	0	594,963	594,963	0	0	0	0	594,963
FC_1148	FE_H0337	B0516-730 - SM RETMT-ORP 600%-FD1-RESEARC	0	0	0	0	1,966	1,966	0	0	0	0	1,966
FC_1149	FE_H0337	D0443-730 - SM RETMT-ORP 600%-FD2-ACAD SU	0	0	0	0	0	0	7,494	0	0	0	7,494
FC_1149	FE_H0337	A0288-730 - SM RETMT-ORP 600%-FD2-INSTRUC	0	0	0	0	0	0	80,878	0	0	0	80,878
FC_1149	FE_H0337	B0513-730 - SM RETMT-ORP 600%-FD2-RESEARC	0	0	0	0	0	0	94	0	0	0	94
FC_1150	FE_H0337	D0449-730 - ERS INS PREM-FD1-ACAD SUPP	0	0	0	0	510,675	510,675	0	0	0	0	510,675
FC_1150	FE_H0337	A0300-730 - ERS INS PREM-FD1-INSTRUCT	0	0	0	0	557,643	557,643	0	0	0	0	557,643
FC_1150	FE_H0337	A3504-730 - ERS RETIREE	0	0	0	0	0	0	26,727	0	0	0	26,727
FC_1151	FE_H0337	D0448-730 - SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	550,370	550,370	0	0	0	0	550,370
FC_1151	FE_H0337	A0298-730 - SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	304,643	304,643	0	0	0	0	304,643
FC_1151	FE_H0337	B0518-730 - SM RETMT-TRS-FD1-RESEARCH	0	0	0	0	17,299	17,299	0	0	0	0	17,299
FC_1152	FE_H0337	D0444-730 - SM RETMT-TRS-FD2-ACAD SUPP	0	0	0	0	0	0	132,743	0	0	0	132,743
FC_1152	FE_H0337	A0290-730 - SM RETMT-TRS-FD2-INSTRUC	0	0	0	0	0	0	108,820	0	0	0	108,820
FC_1152	FE_H0337	B0514-730 - SM RETMT-TRS-FD2-RESEARCH	0	0	0	0	0	0	4,052	0	0	0	4,052
Expenditure Total			0	0	0	0	5,041,897	5,041,897	646,837	0	211,563	0	5,900,297

SPECIAL ITEMS

UNIVERSITY OF HOUSTON
Cost Center Summary of SPECIAL ITEMS
Estimated Fund 1153 - Special Item Appropriations
Fiscal Year 2026

Cost Center			Prof'l Adm		Classified	Cost of Goods					Expenditures	
			Faculty Salary	Salary	Salary	Wages	Salary Total	Benefits	Sold	M and O	Capital	Total
FC_1153	FE_H0096	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	61,768	0	61,768
FC_1153	FE_H0096	D0808-730 - STAFF SALARIES	0	61,620	469,713	0	531,333	0	0	10,626	0	541,959
FC_1153	FE_H0249	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	19,459	0	19,459
FC_1153	FE_H0249	D0808-730 - STAFF SALARIES	0	395,110	186,237	0	581,347	0	0	0	0	581,347
FC_1153	FE_H0249	A1268-730 - FACULTY SALARIES	282,100	0	0	0	282,100	0	0	0	0	282,100
FC_1153	FE_H0532	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	25,061	0	25,061
FC_1153	FE_H0532	D4749-730 - ADMISSIONS OUTREACH OPERATIONS	0	0	0	0	0	0	0	110,754	0	110,754
FC_1153	FE_H0532	D4750-730 - ADMISSIONS OUTREACH SALARIES	98,084	418,233	48,000	0	564,317	0	0	0	0	564,317
FC_1153	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	4,276,905	0	4,276,905
FC_1153	FE_H0621	D0808-730 - STAFF SALARIES	0	1,311,474	0	0	1,311,474	0	0	0	0	1,311,474
FC_1153	FE_H0621	D9819-730 - ASSESS&ACCRED QUALITY IMP	0	0	0	0	0	0	0	126,860	0	126,860
FC_1153	FE_H0621	A1268-730 - FACULTY SALARIES	719,323	0	0	110,000	829,323	0	0	0	0	829,323
FC_1153	FE_H0621	G0228-730 - FACILITIES OPERATIONS	0	0	0	0	0	0	0	2,035,978	0	2,035,978
FC_1153	FE_H0621	B8925-730 - RESEARCH CTR RIO GRANDE VALLEY	0	0	0	0	0	0	0	15,000,000	0	15,000,000
FC_1153	FE_H0622	D0808-730 - STAFF SALARIES	0	184,570	48,549	0	233,119	0	0	0	0	233,119
FC_1153	FE_H0622	A1268-730 - FACULTY SALARIES	2,585,597	0	0	167,000	2,752,597	0	0	112,428	0	2,865,025
FC_1153	FE_H0623	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	35,118	0	35,118
FC_1153	FE_H0623	D0808-730 - STAFF SALARIES	0	115,905	0	0	115,905	0	0	0	0	115,905
FC_1153	FE_H0623	A1268-730 - FACULTY SALARIES	2,613,046	0	0	1,192,125	3,805,171	0	0	0	0	3,805,171
FC_1153	FE_H0624	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	45,079	0	45,079
FC_1153	FE_H0624	D0808-730 - STAFF SALARIES	0	139,260	0	0	139,260	0	0	2,785	0	142,045
FC_1153	FE_H0624	A1268-730 - FACULTY SALARIES	1,062,281	0	0	20,000	1,082,281	0	0	21,650	0	1,103,931
FC_1153	FE_H0625	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	35,937	0	35,937
FC_1153	FE_H0625	D0808-730 - STAFF SALARIES	0	64,600	49,046	0	113,646	0	0	0	0	113,646
FC_1153	FE_H0625	A1268-730 - FACULTY SALARIES	2,194,003	0	0	377,216	2,571,219	0	0	0	0	2,571,219
FC_1153	FE_H0627	D2014-730 - FCC - FACULTY & STAFF SALARIES	1,690,002	1,083,022	221,862	109,514	3,104,400	0	0	62,100	0	3,166,500
Special Items Total			11,244,436	3,773,794	1,023,407	1,975,855	18,017,492	0	0	21,982,508	0	40,000,000

Designated Tuition Funds

UNIVERSITY OF HOUSTON
Estimated FG2 - DESIGNATED TUITION
Funds Available
Fiscal Year 2026

Source of Funds

TUITION	0
TUITION - DESIGNATED	1,385,283
STUDENT SERVICE FEES	0
OTHER STUDENT FEES	871,420
REMISSIONS AND EXEMPTIONS	0
TUITION AND FEES	2,256,703
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	16,359,579
INVESTMENT INCOME	0
ENDOWMENT INCOME	0
OTHER SOURCES	0
TOTAL REVENUE	18,616,282
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
BUDGETED FUND BALANCE	725,674
RECOVERED COSTS	0
TOTAL SOURCES	19,341,956

UNIVERSITY OF HOUSTON
Estimated FG2 - DESIGNATED TUITION
Fiscal Year 2026

Expenditures

OPERATIONS

COLLEGE OF MEDICINE

H0096 - MEDICAL EDUCATION	933,029
H0249 - COMMUNITY HEALTH	83,577
H0532 - STU AFF ADMISSIONS & OUTREACH	725,142
H0621 - OFFICE OF THE DEAN	610,958
H0622 - BIOMEDICAL SCIENCES	206,372
H0623 - CLINICAL SCIENCES	50,460
H0624 - BEHAVIORAL & SOCIAL SCIENCES	73,293
H0625 - HEALTH SYST & POPULATIONS SCI	112,809
H0627 - COLL OF MEDI CLINIC ENTERPRISE	16,359,579
H0213 - SCHOLARSHIPS (SPECIAL)	53,515,934
H0233 - RESEARCH	19,034,424
SUB-TOTAL for COLLEGE OF MEDICINE	<u>19,155,219</u>

INSTITUTIONAL RESERVES

H0337 - E&G Employee Benefits - COM	83,440
SUB-TOTAL for INSTITUTIONAL RESERVES	<u>83,440</u>

TRANSFERS - NET

DEBT SERVICE PAYMENTS	0
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TOTAL USES	<u>19,238,659</u>
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UNIVERSITY OF HOUSTON
Estimated FG2 - DESIGNATED TUITION
EXPENDITURES BY OBJECT
Fiscal Year 2026

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	4,819,784	856,378	5,401,158	1,057,347	0	12,134,667	2,912,320	0	4,108,232	0	19,155,219
INST RESERVES	0	0	0	0	71,106	71,106	12,334	0	0	0	83,440
SUB-TOTAL OPERATIONS	4,819,784	856,378	5,401,158	1,057,347	71,106	12,205,773	2,924,654	0	4,108,232	0	19,238,659
SPECIAL ITEMS											
TOTAL EXPENDITURES BY OBJECT	4,819,784	856,378	5,401,158	1,057,347	71,106	12,205,773	2,924,654	0	4,108,232	0	19,238,659

COLLEGE OF MEDICINE

UNIVERSITY OF HOUSTON
Cost Center Summary of 00766 - COLLEGE OF MEDICINE (PH)
Estimated FG2 - DESIGNATED TUITION
Fiscal Year 2026

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_2063	FE_H0096	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	254,290	0	254,290
FC_2063	FE_H0096	D4816-730 - STUDENT RURAL ROTATIONS	0	0	0	0	0	0	0	48,000	0	48,000
FC_2063	FE_H0532	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	187,000	0	187,000
FC_2063	FE_H0532	D4749-730 - ADMISSIONS OUTREACH OPERATIONS	0	0	0	0	0	0	0	86,750	0	86,750
FC_2063	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	11,521	0	11,521
FC_2064	FE_H0096	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	60,556	0	60,556
FC_2064	FE_H0096	D1212-730 - SIMULATION CENTER	0	0	0	0	0	0	0	570,183	0	570,183
FC_2064	FE_H0249	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	19,077	0	19,077
FC_2064	FE_H0249	D1026-730 - HOUSEHOLD-CENTERED CARE PROG	0	0	0	0	0	0	0	64,500	0	64,500
FC_2064	FE_H0532	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	24,570	0	24,570
FC_2064	FE_H0532	D4749-730 - ADMISSIONS OUTREACH OPERATIONS	0	0	0	0	0	0	0	108,582	0	108,582
FC_2064	FE_H0621	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	32,160	0	32,160
FC_2064	FE_H0621	D9819-730 - ASSESS&ACCRED QUALITY IMP	0	0	0	0	0	0	0	124,358	0	124,358
FC_2064	FE_H0621	D9822-730 - OFC FAC AFFAIRS OPERATIONS	0	0	0	0	0	0	0	135,000	0	135,000
FC_2064	FE_H0622	D1208-730 - BMS TEACHING LAB	0	0	0	0	0	0	0	111,360	0	111,360
FC_2064	FE_H0622	D1350-730 - BMS ANATOMY LAB	0	0	0	0	0	0	0	61,000	0	61,000
FC_2064	FE_H0622	D1977-730 - SUMMER RESEARCH PROGRAM	0	0	0	0	0	0	0	32,000	0	32,000
FC_2064	FE_H0623	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	34,430	0	34,430
FC_2064	FE_H0623	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	15,000	0	15,000
FC_2064	FE_H0624	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	44,195	0	44,195
FC_2064	FE_H0624	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	19,500	0	19,500
FC_2064	FE_H0625	D0098-730 - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	35,232	0	35,232
FC_2064	FE_H0625	D1895-730 - Instructional Materials	0	0	0	0	0	0	0	65,000	0	65,000
FC_2078	FE_H0627	D2014-730 - FCC - FACULTY & STAFF SALARIES	515,304	792,730	440,020	0	1,748,054	419,533	0	52,278	0	2,219,865
FC_2078	FE_H0627	D2015-730 - FCC - ACADEMIC OPERATIONS	0	0	0	0	0	0	0	446,300	0	446,300
FC_2078	FE_H0627	C0116-730 - Correctional Health	4,086,961	63,648	4,682,020	1,026,147	9,858,776	2,366,106	0	686,974	0	12,911,856
FC_2078	FE_H0627	C0121-730 - HARRIS CENTER-MENTAL H & IDD	217,519	0	279,118	31,200	527,837	126,681	0	127,040	0	781,558
FC_2079	FE_H0621	D9799-730 - COM CUSF	0	0	0	0	0	0	0	270,753	0	270,753
FC_2080	FE_H0532	D1366-730 - SECONDARY APPLICATION FEE	0	0	0	0	0	0	0	282,540	0	282,540
FC_2080	FE_H0532	D9818-730 - ADMISSIONS AND RECRUITMENT	0	0	0	0	0	0	0	35,700	0	35,700
FC_2091	FE_H0621	B1988-730 - IDC MEDICINE	0	0	0	0	0	0	0	37,166	0	37,166
FC_2091	FE_H0622	B1988-730 - IDC MEDICINE	0	0	0	0	0	0	0	2,012	0	2,012
FC_2091	FE_H0623	B1988-730 - IDC MEDICINE	0	0	0	0	0	0	0	1,030	0	1,030
FC_2091	FE_H0624	B1988-730 - IDC MEDICINE	0	0	0	0	0	0	0	9,598	0	9,598
FC_2091	FE_H0625	B1988-730 - IDC MEDICINE	0	0	0	0	0	0	0	12,577	0	12,577
Expenditure Total			4,819,784	856,378	5,401,158	1,057,347	12,134,667	2,912,320	0	4,108,232	0	19,155,219

INSTITUTIONAL

UNIVERSITY OF HOUSTON
Cost Center Summary of 00766 - INST RESERVES
Estimated FG2 - DESIGNATED TUITION
Fiscal Year 2026

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_2064	FE_H0337	D0444-730 - SM RETMT-TRS-FD2-ACAD SUPP	0	0	0	0	0	0	12,334	0	0	0	12,334
FC_2064	FE_H0337	D0448-730 - SM RETMT-TRS-FD1-ACAD SUPP	0	0	0	0	52,696	52,696	0	0	0	0	52,696
FC_2064	FE_H0337	D0449-730 - ERS INS PREM-FD1-ACAD SUPP	0	0	0	0	89	89	0	0	0	0	89
FC_2064	FE_H0337	D2982-730 - TRS 1575% SURCHARGE & CARE	0	0	0	0	3,309	3,309	0	0	0	0	3,309
FC_2064	FE_H0337	A0298-730 - SM RETMT-TRS-FD1-INSTRUC	0	0	0	0	4,011	4,011	0	0	0	0	4,011
FC_2064	FE_H0337	A0300-730 - ERS INS PREM-FD1-INSTRUCT	0	0	0	0	89	89	0	0	0	0	89
FC_2064	FE_H0337	A2130-730 - TRS 1575% SURCHARGE & CARE	0	0	0	0	10,912	10,912	0	0	0	0	10,912
Expenditure Total			0	0	0	0	71,106	71,106	12,334	0	0	0	83,440

Restricted Funds

UNIVERSITY OF HOUSTON
Estimated FG4 - RESTRICTED
Funds Available
Fiscal Year 2026

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	1,159,978
OTHER SOURCES	0
TOTAL REVENUE	1,159,978
ENDOWMENT TRANSFER	0
HEAF APPROPRIATIONS	0
HEAF TRANSFER TO PLANT	0
INTERFUND TRANSFERS	0
AMONG COMPONENTS	0
TRANSFERS IN (OUT)	0
BUDGETED FUND BALANCE	2,554,649
RECOVERED COSTS	0
TOTAL SOURCES	3,714,627

UNIVERSITY OF HOUSTON
Estimated FG4 - RESTRICTED
Fiscal Year 2026

Expenditures

OPERATIONS

COLLEGE OF MEDICINE

H0096 - MEDICAL EDUCATION	137,408
H0249 - COMMUNITY HEALTH	53,200

H0532 - STU AFF ADMISSIONS & OUTREACH	76,470
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H0621 - OFFICE OF THE DEAN	2,778,368
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H0622 - BIOMEDICAL SCIENCES	84,300
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H0623 - CLINICAL SCIENCES	72,000
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H0624 - BEHAVIORAL & SOCIAL SCIENCES	77,500
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H0625 - HEALTH SYST & POPULATIONS SCI	85,000
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H0626 - HUMANA HEALTH SYSTEM SCI INST	350,381
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SUB-TOTAL for COLLEGE OF MEDICINE	<u>3,714,627</u>
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INSTITUTIONAL RESERVES

TRANSFERS - NET

DEBT SERVICE PAYMENTS	0
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TOTAL USES	<u>3,714,627</u>
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UNIVERSITY OF HOUSTON
Estimated FG4 - RESTRICTED
EXPENDITURES BY OBJECT
Fiscal Year 2026

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	0	202,276	0	0	202,276	36,549	0	3,475,802	0	3,714,627
SUB-TOTAL OPERATIONS	0	202,276	0	0	202,276	36,549	0	3,475,802	0	3,714,627
SPECIAL ITEMS										
TOTAL EXPENDITURES BY OBJECT	0	202,276	0	0	202,276	36,549	0	3,475,802	0	3,714,627

COLLEGE OF MEDICINE

UNIVERSITY OF HOUSTON
Cost Center Summary of 00766 - COLLEGE OF MEDICINE (PH)
Estimated FG4 - RESTRICTED
Fiscal Year 2026

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_4027	FE_H0621	H0415-730 - COM SCHOLARSHIPS GENERAL	0	0	0	0	0	0	0	0	98,320	0	0	98,320
FC_4027	FE_H0621	H0511-730 - MICHAEL & REBECCA CEMO COM SCH	0	0	0	0	0	0	0	0	313,510	0	0	313,510
FC_4027	FE_H0621	H0643-730 - JOHN M OQUINN FOUNDATION	0	0	0	0	0	0	0	0	234,629	0	0	234,629
FC_4027	FE_H0621	H0693-730 - THE HAMILL FOUNDATION	0	0	0	0	0	0	0	0	65,625	0	0	65,625
FC_4027	FE_H0621	H0724-730 - DAVID T VANDERWATER SCH	0	0	0	0	0	0	0	0	58,948	0	0	58,948
FC_4027	FE_H0621	H0778-730 - POTTER SCHOLARSHIP CLASS 25	0	0	0	0	0	0	0	0	41,523	0	0	41,523
FC_4028	FE_H0621	H7033-730 - DIVECHA MEDICINE SCHOL ENDOW	0	0	0	0	0	0	0	0	973	0	0	973
FC_4028	FE_H0621	H7051-730 - DR EMMY KNOBLOCH END SCHOL	0	0	0	0	0	0	0	0	46,662	0	0	46,662
FC_4041	FE_H0096	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	38,000	0	0	38,000
FC_4041	FE_H0096	D1232-730 - COOK FOUNDATION ACADEMIC OPS	0	0	0	0	0	0	0	0	99,408	0	0	99,408
FC_4041	FE_H0249	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	53,200	0	0	53,200
FC_4041	FE_H0532	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	46,000	0	0	46,000
FC_4041	FE_H0532	D4749-730 - ADMISSIONS OUTREACH OPERATIONS	0	0	0	0	0	0	0	0	30,470	0	0	30,470
FC_4041	FE_H0621	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	156,081	0	0	156,081
FC_4041	FE_H0621	D1468-730 - BANK OF AMERICA	0	0	0	0	0	0	0	0	375,000	0	0	375,000
FC_4041	FE_H0621	D9819-730 - ASSESS&ACCRED QUALITY IMP	0	0	0	0	0	0	0	0	91,000	0	0	91,000
FC_4041	FE_H0621	D9822-730 - OFC FAC AFFAIRS OPERATIONS	0	0	0	0	0	0	0	0	59,500	0	0	59,500
FC_4041	FE_H0621	H0413-730 - COM FIRST CLASS SCHOLARSHIPS	0	0	0	0	0	0	0	0	101,880	0	0	101,880
FC_4041	FE_H0622	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	52,000	0	0	52,000
FC_4041	FE_H0623	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	72,000	0	0	72,000
FC_4041	FE_H0624	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	77,500	0	0	77,500
FC_4041	FE_H0625	D0986-730 - CURRENT OPERATIONS	0	0	0	0	0	0	0	0	85,000	0	0	85,000
FC_4041	FE_H0626	B1885-730 - HUMANA INTEGRATED HEALTH SYS	0	152,286	0	0	152,286	36,549	0	0	161,546	0	0	350,381
FC_4042	FE_H0621	A7001-730 - MUTYALA ENDOW PROF IN MEDICINE	0	0	0	0	0	0	0	0	6,909	0	0	6,909
FC_4042	FE_H0621	A7032-730 - PANOS END PROF IN MEDICINE	0	0	0	0	0	0	0	0	28,582	0	0	28,582
FC_4042	FE_H0621	A7036-730 - MD ANDERSON END PROF MEDICINE	0	0	0	0	0	0	0	0	32,670	0	0	32,670
FC_4042	FE_H0621	A7037-730 - COMPMATCH-MD ANDERSON PROF MED	0	0	0	0	0	0	0	0	70,564	0	0	70,564
FC_4042	FE_H0621	A7060-730 - MICHAEL FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	39,275	0	0	39,275
FC_4042	FE_H0621	A7061-730 - PATRICK FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	39,275	0	0	39,275
FC_4042	FE_H0621	A7062-730 - BLAYNE FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	39,275	0	0	39,275
FC_4042	FE_H0621	A7063-730 - BLAKE FERTITTA CHAIR IN MED	0	0	0	0	0	0	0	0	39,275	0	0	39,275
FC_4042	FE_H0621	A7064-730 - ELLE DYLAN FERTITTA CHAIR MED	0	0	0	0	0	0	0	0	39,275	0	0	39,275
FC_4042	FE_H0621	A7089-730 - COMPMATCH-MICHAEL FERTITTA	0	0	0	0	0	0	0	0	134,363	0	0	134,363
FC_4042	FE_H0621	A7090-730 - COMPMATCH-PATRICK FERTITTA	0	0	0	0	0	0	0	0	134,363	0	0	134,363
FC_4042	FE_H0621	A7091-730 - COMPMATCH-BLAYNE FERTITTA	0	0	0	0	0	0	0	0	134,363	0	0	134,363
FC_4042	FE_H0621	A7092-730 - COMPMATCH-BLAKE FERTITTA	0	0	0	0	0	0	0	0	134,363	0	0	134,363
FC_4042	FE_H0621	A7093-730 - COMPMATCH-ELLE DYLAN FERTITTA	0	0	0	0	0	0	0	0	134,363	0	0	134,363
FC_4042	FE_H0621	A7096-730 - COMPMATCH-PANOS FAM PROF MED	0	0	0	0	0	0	0	0	77,812	0	0	77,812
FC_4042	FE_H0621	A8827-730 - HUMANA ENDOW CHAIR IN MEDICINE	0	49,990	0	0	49,990	0	0	0	0	0	0	49,990
FC_4042	FE_H0622	A8744-730 - CULLEN ENDOW CHAIR BIO SCIENCE	0	0	0	0	0	0	0	0	32,300	0	0	32,300
Expenditure Total			0	202,276	0	0	202,276	36,549	0	0	3,475,802	0	0	3,714,627