

Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

**University of Houston - College of Medicine**

		-----FY2020-2021 Biennium-----			Conference Comm SB1 (6-21-21) -----FY2022-2023 Biennium-----			-----Biennial Change-----	
		Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
<b>Formula</b>									
	Medical Education			\$ -	\$ 1,568,453	\$ 1,568,453	\$ 3,136,906	\$ 3,136,906	na
	E&G Space Support			-	451,080	451,080	902,160	902,160	na
	SUBTOTAL	-	-	-	2,019,533	2,019,533	4,039,066	4,039,066	na
<b>Special Items</b>									
	College of Medicine	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
	Subtotal	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
<b>Other Items</b>									
	Research Enhancement			-	1,415,102	1,415,102	2,830,204	2,830,204	na
	Texas Public Education Grant			-	2,948	2,948	5,896	5,896	na
	Tobacco - Permanent Health Fund			-	1,100,000	1,100,000	2,200,000	2,200,000	na
	Staff Group Insurance Premiums			-	60,089	60,089	120,178	120,178	na
	SUBTOTAL	-	-	-	2,578,139	2,578,139	5,156,278	5,156,278	na
	TOTAL	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 9,195,344	46.0%
<b>Method of Finance</b>									
	Net General Revenue	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ 13,234,002	\$ 13,234,002	\$ 26,468,004	\$ 6,468,004	32.3%
	GR SUBTOTAL	10,000,000	10,000,000	20,000,000	13,234,002	13,234,002	26,468,004	6,468,004	32.3%
	Board Authorized Tuition Increases			-	196,500	196,500	393,000	393,000	na
	Estimated E&G Income			-	67,170	67,170	134,340	134,340	na
	GR DEDICATED SUBTOTAL	-	-	-	263,670	263,670	527,340	527,340	na
	Permanent Health Fund for Higher Education			-	1,100,000	1,100,000	2,200,000	2,200,000	na
	TOTAL	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 9,195,344	46.0%
<b>FTE Positions</b>									
	Appropriated	65.5	64.0		90.8	90.8			
	Actual	65.5							

Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

University of Houston

Formula	-----FY2020-20121 Biennium-----			-----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent
	FY2020	FY2021	Total	FY2022	FY2023	Total		
Operations Support	\$ 167,426,385	\$ 167,426,383	\$ 334,852,768	\$ 179,944,118	\$ 179,944,118	\$ 359,888,236	\$ 25,035,468	7.5%
Teaching Experience	2,728,997	2,728,998	5,457,995	2,686,623	2,686,623	5,373,246	(84,749)	-1.6%
E&G Space Support	28,545,957	28,545,957	57,091,914	26,200,195	26,200,195	52,400,390	(4,691,524)	-8.2%
SUBTOTAL	198,701,339	198,701,338	397,402,677	208,830,936	208,830,936	417,661,872	20,259,195	5.1%
<b>Special Items</b>								
Hobby School of Public Affairs	1,290,339	1,290,339	2,580,678	1,290,339	1,290,339	2,580,678	-	0.0%
College of Pharmacy	4,500,000	4,500,000	9,000,000	4,500,000	4,500,000	9,000,000	-	0.0%
Multicultural Success	1,250,000	1,250,000	2,500,000	1,250,000	1,250,000	2,500,000	-	0.0%
Tier 1- Complex System Research Cluster	449,664	449,663	899,327	449,663	449,663	899,326	(1)	0.0%
Tier 1- Energy Research Cluster	2,324,892	2,324,892	4,649,784	2,324,892	2,324,892	4,649,784	-	0.0%
Tier 1- Health Sciences Research Cluster	1,445,115	1,445,114	2,890,229	1,445,114	1,445,114	2,890,228	(1)	0.0%
Tier 1- Education & Community Advancement	750,423	750,422	1,500,845	750,422	750,422	1,500,844	(1)	0.0%
Subtotal	12,010,433	12,010,430	24,020,863	12,010,430	12,010,430	24,020,860	(3)	0.0%
Small Business Development Center	2,221,705	2,221,704	4,443,409	2,221,704	2,221,704	4,443,408	(1)	0.0%
Institutional Enhancement	7,729,295	7,729,295	15,458,590	7,735,993	7,735,993	15,471,986	13,396	0.1%
SUBTOTAL	21,961,433	21,961,429	43,922,862	21,968,127	21,968,127	43,936,254	13,392	0.0%
<b>Other Items</b>								
Core Research Support	11,479,285	11,479,285	22,958,570	11,740,460	11,740,460	23,480,920	522,350	2.3%
Texas Public Education Grant	8,334,142	8,356,760	16,690,902	8,568,841	8,570,914	17,139,755	448,853	2.7%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	8,563,658	8,563,658	17,127,316	6,874,707	6,874,707	13,749,414	(3,377,902)	-19.7%
SUBTOTAL	28,720,016	28,742,634	57,462,650	27,526,939	27,529,012	55,055,951	(2,406,699)	-4.2%
TOTAL	\$ 249,382,788	\$ 249,405,401	\$ 498,788,189	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 17,865,888	3.6%
<b>Method of Finance</b>								
Net General Revenue	\$ 166,750,099	\$ 166,618,417	\$ 333,368,516	\$ 176,785,180	\$ 176,775,338	\$ 353,560,518	\$ 20,192,002	6.1%
GR SUBTOTAL	166,750,099	166,618,417	333,368,516	176,785,180	176,775,338	353,560,518	20,192,002	6.1%
Board Authorized Tuition Increases	14,409,126	14,409,126	28,818,252	12,654,840	12,654,840	25,309,680	(3,508,572)	-12.2%
Estimated E&G Income	68,220,214	68,374,509	136,594,723	68,882,633	68,894,548	137,777,181	1,182,458	0.9%
GR DEDICATED SUBTOTAL	82,629,340	82,783,635	165,412,975	81,537,473	81,549,388	163,086,861	(2,326,114)	-1.4%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 249,382,788	\$ 249,405,401	\$ 498,788,189	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 17,865,888	3.6%
<b>Supplemental Bill Appropriation</b>								
Economic Stabilization Fund appropriations increase	20,288,883							
University of Houston Facilities - Construction of Buildings		22,500,000						
Emmission Reductions Technologies using Supercritical	4,000,000							
<b>FTE Positions</b>								
Appropriated	2,275.3	2,275.3		1,933.7	1,933.7			
Actual	2,032.2							

Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

UH - Clear Lake

Formula	-----FY2020-2021 Biennium-----			Conference Comm SB1 (6-21-21) -----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Operations Support	\$ 26,523,714	\$ 26,523,715	\$ 53,047,429	\$ 28,633,605	\$ 28,633,605	\$ 57,267,210	\$ 4,219,781	8.0%
Teaching Experience	832,331	832,331	1,664,662	864,390	864,390	1,728,780	64,118	3.9%
E&G Space Support	3,853,212	3,853,211	7,706,423	3,694,219	3,694,219	7,388,438	(317,985)	-4.1%
Small Institution Supplement	272,903	272,903	545,806	249,358	249,358	498,716	(47,090)	-8.6%
SUBTOTAL	31,482,160	31,482,160	62,964,320	33,441,572	33,441,572	66,883,144	3,918,824	6.2%
<b>Special Items</b>								
High Technologies Laboratories	29,066	29,065	58,131	29,066	29,066	58,132	1	0.0%
Houston Partnership for Environ't Studies	209,930	209,930	419,860	209,930	209,930	419,860	-	0.0%
Downward Expansion	2,725,000	2,725,000	5,450,000	2,725,000	2,725,000	5,450,000	-	0.0%
Center for Autism	138,857	138,857	277,714	200,000	200,000	400,000	122,286	44.0%
Institutional Enhancement	5,118,057	5,118,056	10,236,113	4,790,463	4,790,463	9,580,926	(655,187)	-6.4%
SUBTOTAL	8,220,910	8,220,908	16,441,818	7,954,459	7,954,459	15,908,918	(532,900)	-3.2%
<b>Other Items</b>								
Comprehensive Research Fund	90,413	90,413	180,826	84,660	84,660	169,320	(11,506)	-6.4%
Texas Public Education Grant	1,240,983	1,244,474	2,485,457	1,445,871	1,446,161	2,892,032	406,575	16.4%
Worker's Compensation Insurance	193,454	193,454	386,908	100,455	100,455	200,910	(185,998)	-48.1%
Staff Group Insurance Premiums	1,847,809	1,847,809	3,695,618	1,662,054	1,662,054	3,324,108	(371,510)	-10.1%
SUBTOTAL	3,372,659	3,376,150	6,748,809	3,293,040	3,293,330	6,586,370	(162,439)	-2.4%
TOTAL	\$ 43,075,729	\$ 43,079,218	\$ 86,154,947	\$ 44,689,071	\$ 44,689,361	\$ 89,378,432	\$ 3,223,485	3.7%
<b>Method of Finance</b>								
Net General Revenue	\$ 29,180,801	\$ 29,150,624	\$ 58,331,425	\$ 31,695,262	\$ 31,693,539	\$ 63,388,801	\$ 5,057,376	8.7%
GR SUBTOTAL	29,180,801	29,150,624	58,331,425	31,695,262	31,693,539	63,388,801	5,057,376	8.7%
Board Authorized Tuition Increases	1,887,760	1,887,760	3,775,520	1,787,870	1,787,870	3,575,740	(199,780)	-5.3%
Estimated E&G Income	12,004,651	12,038,317	24,042,968	11,203,422	11,205,435	22,408,857	(1,634,111)	-6.8%
GR DEDICATED SUBTOTAL	13,892,411	13,926,077	27,818,488	12,991,292	12,993,305	25,984,597	(1,833,891)	-6.6%
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	\$ 43,075,729	\$ 43,079,218	\$ 86,154,947	\$ 44,689,071	\$ 44,689,361	\$ 89,378,432	\$ 3,223,485	3.7%

**Supplemental Bill Appropriation**

Economic Stabilization Fund appropriations incr \$ **83,668**

**FTE Positions**

Appropriated	416.4	416.4	432.7	432.7
Actual	432.1			

Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

**UH - Downtown**

<b>Formula</b>	-----FY2020-2021 Biennium-----			Conference Comm SB1 (6-21-21) -----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Operations Support	\$ 30,156,115	\$ 30,156,115	\$ 60,312,230	\$ 34,009,181	\$ 34,009,181	\$ 68,018,362	\$ 7,706,132	12.8%
Teaching Experience	981,515	981,515	1,963,030	1,115,188	1,115,188	2,230,376	267,346	13.6%
E&G Space Support	4,985,967	4,985,968	9,971,935	5,413,548	5,413,548	10,827,096	855,161	8.6%
SUBTOTAL	36,123,597	36,123,598	72,247,195	40,537,917	40,537,917	81,075,834	8,828,639	12.2%
<b>Special Items</b>								
Community Development Project	264,961	264,960	529,921	251,712	251,712	503,424	(26,497)	-5.0%
Wonderworks	50,000	50,000	100,000	47,500	47,500	95,000	(5,000)	-5.0%
Institutional Enhancement	1,613,728	1,613,727	3,227,455	1,533,450	1,533,450	3,066,900	(160,555)	-5.0%
SUBTOTAL	1,928,689	1,928,687	3,857,376	1,832,662	1,832,662	3,665,324	(192,052)	-5.0%
<b>Other Items</b>								
Comprehensive Research Fund	182,433	182,433	364,866	145,902	145,902	291,804	(73,062)	-20.0%
Texas Public Education Grant	2,283,048	2,286,130	4,569,178	2,660,487	2,660,849	5,321,336	752,158	16.5%
Worker's Compensation Insurance	144,964	144,964	289,928	137,716	137,716	275,432	(14,496)	-5.0%
Staff Group Insurance Premiums	2,318,335	2,318,335	4,636,670	2,280,337	2,280,337	4,560,674	(75,996)	-1.6%
SUBTOTAL	4,928,780	4,931,862	9,860,642	5,224,442	5,224,804	10,449,246	588,604	6.0%
TOTAL	\$ 42,981,066	\$ 42,984,147	\$ 85,965,213	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 9,225,191	10.7%
<b>Method of Finance</b>								
Net General Revenue	\$ 25,549,503	\$ 25,528,807	\$ 51,078,310	\$ 26,474,973	\$ 26,472,459	\$ 52,947,432	\$ 1,869,122	3.7%
GR SUBTOTAL	25,549,503	25,528,807	51,078,310	26,474,973	26,472,459	52,947,432	1,869,122	3.7%
Board Authorized Tuition Increases	1,263,259	1,263,259	2,526,518	1,188,842	1,188,842	2,377,684	(148,834)	-5.9%
Estimated E&G Income	16,160,118	16,183,895	32,344,013	19,923,020	19,925,896	39,848,916	7,504,903	23.2%
GR DEDICATED SUBTOTAL	17,423,377	17,447,154	34,870,531	21,111,862	21,114,738	42,226,600	7,356,069	21.1%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 42,981,066	\$ 42,984,147	\$ 85,965,213	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 9,225,191	10.7%

**Supplemental Bill Appropriation**

Economic Stabilization Fund appropriations \$ **4,000,000**

**FTE Positions**

Appropriated	486.3	486.3	447.4	447.4
Actual	443.3			

**Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21**

**UH - Victoria**

<u>Formula</u>	<u>-----FY2020-2021 Biennium-----</u>			<u>-----Conference Comm SB1 (6-21-21)-----</u>			<u>-----Biennial Change-----</u>	
	<u>Appropriated FY2020</u>	<u>Appropriated FY2021</u>	<u>Biennial Total</u>	<u>Recommended FY2022</u>	<u>Recommended FY2023</u>	<u>Biennial Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 10,938,252	\$ 10,938,252	\$ 21,876,504	\$ 13,041,565	\$ 13,041,565	\$ 26,083,130	\$ 4,206,626	19.2%
Teaching Experience	403,606	403,606	807,212	459,112	459,112	918,224	111,012	13.8%
E&G Space Support	1,891,891	1,891,891	3,783,782	2,034,421	2,034,421	4,068,842	285,060	7.5%
Small Institution Supplement	1,316,566	1,316,566	2,633,132	1,316,567	1,316,567	2,633,134	2	0.0%
SUBTOTAL	<u>14,550,315</u>	<u>14,550,315</u>	<u>29,100,630</u>	<u>16,851,665</u>	<u>16,851,665</u>	<u>33,703,330</u>	<u>4,602,700</u>	<u>15.8%</u>
<b><u>Special Items</u></b>								
Center for Regional Outreach	63,279	63,278	126,557			-	(126,557)	-100.0%
Small Business Development Center	153,177	153,176	306,353	153,176	153,176	306,352	(1)	0.0%
Master's Degree in Nursing	158,710	158,710	317,420			-	(317,420)	-100.0%
Downward expansion	1,223,829	1,223,829	2,447,658	1,223,829	1,223,829	2,447,658	-	0.0%
Institutional Enhancement	2,517,935	2,517,933	5,035,868	2,517,935	2,517,935	5,035,870	2	0.0%
SUBTOTAL	<u>4,116,930</u>	<u>4,116,926</u>	<u>8,233,856</u>	<u>3,894,940</u>	<u>3,894,940</u>	<u>7,789,880</u>	<u>(443,976)</u>	<u>-5.4%</u>
<b><u>Other Items</u></b>								
Comprehensive Research Fund	20,608	20,608	41,216	6,400	6,400	12,800	(28,416)	-68.9%
Texas Public Education Grant	673,159	673,943	1,347,102	793,079	793,182	1,586,261	239,159	17.8%
Worker's Compensation Insurance	43,810	43,811	87,621	36,937	36,938	73,875	(13,746)	-15.7%
Staff Group Insurance Premiums	601,025	601,025	1,202,050	643,381	643,381	1,286,762	84,712	7.0%
SUBTOTAL	<u>1,338,602</u>	<u>1,339,387</u>	<u>2,677,989</u>	<u>1,479,797</u>	<u>1,479,901</u>	<u>2,959,698</u>	<u>281,709</u>	<u>10.5%</u>
TOTAL	<u>\$ 20,005,847</u>	<u>\$ 20,006,628</u>	<u>\$ 40,012,475</u>	<u>\$ 22,226,402</u>	<u>\$ 22,226,506</u>	<u>\$ 44,452,908</u>	<u>\$ 4,440,433</u>	<u>11.1%</u>
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 14,650,338	\$ 14,646,687	\$ 29,297,025	\$ 15,481,288	\$ 15,480,729	\$ 30,962,017	\$ 1,664,992	5.7%
GR SUBTOTAL	<u>14,650,338</u>	<u>14,646,687</u>	<u>29,297,025</u>	<u>15,481,288</u>	<u>15,480,729</u>	<u>30,962,017</u>	<u>1,664,992</u>	<u>5.7%</u>
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	4,526,010	4,530,442	9,056,452	5,915,615	5,916,278	11,831,893	2,775,441	30.6%
GR DEDICATED SUBTOTAL	<u>5,354,610</u>	<u>5,359,042</u>	<u>10,713,652</u>	<u>6,744,215</u>	<u>6,744,878</u>	<u>13,489,093</u>	<u>2,775,441</u>	<u>25.9%</u>
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	<u>\$ 20,005,847</u>	<u>\$ 20,006,628</u>	<u>\$ 40,012,475</u>	<u>\$ 22,226,402</u>	<u>\$ 22,226,506</u>	<u>\$ 44,452,908</u>	<u>\$ 4,440,433</u>	<u>11.1%</u>

**Supplemental Bill Appropriation**

Economic Stabilization Fund appropriations increa \$ **1,703,828**

**FTE Positions**

Appropriated	274.0	274.0	250.2	250.2
Actual	241.6			

7/1/2021

Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

**UH System Administration**

		-----FY2020-2021 Biennium-----			Conference Comm SB1 (6-21-21)			-----FY2022-2023 Biennium-----		----Biennial Change----	
		Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent		
<b><u>System Administration</u></b>											
System Office Operation		\$ 1,545,471	\$ 1,545,470	\$ 3,090,941	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ (153,423)	-5.0%		
	SUBTOTAL	\$ 1,545,471	\$ 1,545,470	\$ 3,090,941	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ (153,423)			
Tuition Revenue Bonds *		39,987,352	40,023,657	80,011,009	40,491,049	33,878,077	74,369,126	(5,641,883)	-7.1%		
	TOTAL	\$ 41,532,823	\$ 41,569,127	\$ 83,101,950	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ (5,795,306)	-7.0%		
<b><u>Method of Finance</u></b>											
Net General Revenue		\$ 41,521,585	\$ 41,557,889	\$ 83,079,474	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ (5,795,306)	-7.0%		
License Plate Trust Fund		11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%		
	TOTAL	\$ 41,532,823	\$ 41,569,127	\$ 83,101,950	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ (5,795,306)	-7.0%		
<b><u>FTE Positions</u></b>											
Appropriated		11.7	11.7		11.7	11.7					
Actual		11.7									
* TRB Listing											
UH Tuition Revenue Bond Retirement		15,452,905	15,474,299	30,927,204	16,724,394	13,382,854	30,107,248	(819,956)	-2.7%		
UHCL Tuition Revenue Bond Retirement		8,194,828	8,206,389	16,401,217	8,174,697	6,150,998	14,325,695	(2,075,522)	-12.7%		
UHD Tuition Revenue Bond Retirement		7,501,551	7,506,445	15,007,996	7,519,740	6,441,750	13,961,490	(1,046,506)	-7.0%		
UHV Tuition Revenue Bond Retirement		4,120,693	4,124,774	8,245,467	4,823,968	4,645,850	9,469,818	1,224,351	14.8%		
UHSA Tuition Revenue Bond Retirement		4,717,375	4,711,750	9,429,125	3,248,250	3,256,625	6,504,875	(2,924,250)	-31.0%		
		<u>39,987,352</u>	<u>40,023,657</u>	<u>\$ 80,011,009</u>	<u>40,491,049</u>	<u>33,878,077</u>	<u>\$ 74,369,126</u>	<u>\$ (5,641,883)</u>	<u>-7.1%</u>		

Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

**University of Houston System**

Formula	-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
University of Houston	\$ 198,701,339	\$ 198,701,338	\$ 397,402,677	\$ 208,830,936	\$ 208,830,936	\$ 417,661,872	\$ 20,259,195	5.1%
UH-College of Medicine	-	-	-	2,019,533	2,019,533	4,039,066	4,039,066	na
UH-Clear Lake	31,482,160	31,482,160	62,964,320	33,441,572	33,441,572	66,883,144	3,918,824	6.2%
UH-Downtown	36,123,597	36,123,598	72,247,195	40,537,917	40,537,917	81,075,834	8,828,639	12.2%
UH-Victoria	14,550,315	14,550,315	29,100,630	16,851,665	16,851,665	33,703,330	4,602,700	15.8%
<b>SUBTOTAL</b>	<b>280,857,411</b>	<b>280,857,411</b>	<b>561,714,822</b>	<b>301,681,623</b>	<b>301,681,623</b>	<b>603,363,246</b>	<b>41,648,424</b>	<b>7.4%</b>
<b>Special Items</b>								
University of Houston	21,961,433	21,961,429	43,922,862	21,968,127	21,968,127	43,936,254	13,392	0.0%
UH-College of Medicine	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
UH-Clear Lake	8,220,910	8,220,908	16,441,818	7,954,459	7,954,459	15,908,918	(532,900)	-3.2%
UH-Downtown	1,928,689	1,928,687	3,857,376	1,832,662	1,832,662	3,665,324	(192,052)	-5.0%
UH-Victoria	4,116,930	4,116,926	8,233,856	3,894,940	3,894,940	7,789,880	(443,976)	-5.4%
<b>SUBTOTAL</b>	<b>46,227,962</b>	<b>46,227,950</b>	<b>92,455,912</b>	<b>45,650,188</b>	<b>45,650,188</b>	<b>91,300,376</b>	<b>(1,155,536)</b>	<b>-1.2%</b>
<b>Other Items</b>								
University of Houston	28,720,016	28,742,634	57,462,650	27,526,939	27,529,012	55,055,951	(2,406,699)	-4.2%
UH-College of Medicine				2,578,139	2,578,139	5,156,278	5,156,278	na
UH-Clear Lake	3,372,659	3,376,150	6,748,809	3,293,040	3,293,330	6,586,370	(162,439)	-2.4%
UH-Downtown	4,928,780	4,931,862	9,860,642	5,224,442	5,224,804	10,449,246	588,604	6.0%
UH-Victoria	1,338,602	1,339,387	2,677,989	1,479,797	1,479,901	2,959,698	281,709	10.5%
UH System Administration	41,532,823	41,569,127	83,101,950	41,959,808	35,346,836	77,306,644	(5,795,306)	-7.0%
<b>SUBTOTAL</b>	<b>79,892,880</b>	<b>79,959,160</b>	<b>159,852,040</b>	<b>82,062,165</b>	<b>75,452,022</b>	<b>157,514,187</b>	<b>(2,337,853)</b>	<b>-1.5%</b>
<b>Total</b>								
University of Houston	249,382,788	249,405,401	498,788,189	258,326,002	258,328,075	516,654,077	17,865,888	3.6%
UH-College of Medicine	10,000,000	10,000,000	20,000,000	14,597,672	14,597,672	29,195,344	9,195,344	46.0%
UH-Clear Lake	43,075,729	43,079,218	86,154,947	44,689,071	44,689,361	89,378,432	3,223,485	3.7%
UH-Downtown	42,981,066	42,984,147	85,965,213	47,595,021	47,595,383	95,190,404	9,225,191	10.7%
UH-Victoria	20,005,847	20,006,628	40,012,475	22,226,402	22,226,506	44,452,908	4,440,433	11.1%
UH System Administration	41,532,823	41,569,127	83,101,950	41,959,808	35,346,836	77,306,644	(5,795,306)	-7.0%
<b>TOTAL</b>	<b>\$ 406,978,253</b>	<b>\$ 407,044,521</b>	<b>\$ 814,022,774</b>	<b>\$ 429,393,976</b>	<b>\$ 422,783,833</b>	<b>\$ 852,177,809</b>	<b>\$ 38,155,035</b>	<b>4.7%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 287,652,326	\$ 287,502,424	\$ 575,154,750	\$ 305,619,275	\$ 298,991,665	\$ 604,610,940	\$ 29,456,190	5.1%
<b>GR SUBTOTAL</b>	<b>287,652,326</b>	<b>287,502,424</b>	<b>575,154,750</b>	<b>305,619,275</b>	<b>298,991,665</b>	<b>604,610,940</b>	<b>29,456,190</b>	<b>5.1%</b>
Board Authorized Tuition Increases	18,388,745	18,388,745	36,777,490	16,656,652	16,656,652	33,313,304	(3,464,186)	-9.4%
Estimated E&G Income	100,910,993	101,127,163	202,038,156	105,991,860	106,009,327	212,001,187	9,963,031	4.9%
<b>GR DEDICATED SUBTOTAL</b>	<b>119,299,738</b>	<b>119,515,908</b>	<b>238,815,646</b>	<b>122,648,512</b>	<b>122,665,979</b>	<b>245,314,491</b>	<b>6,498,845</b>	<b>2.7%</b>
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
Permanent Health Fund for Higher Education				1,100,000	1,100,000	2,200,000	2,200,000	na
<b>TOTAL</b>	<b>\$ 406,978,253</b>	<b>\$ 407,044,521</b>	<b>\$ 814,022,774</b>	<b>\$ 429,393,976</b>	<b>\$ 422,783,833</b>	<b>\$ 852,177,809</b>	<b>\$ 38,155,035</b>	<b>4.7%</b>
	0	0	0	0	0	0		

**Supplemental Bill Appropriation**

Economic Stabilization Fund appropriations in \$ **26,076,379**

**FTE Positions**

Appropriated	3,529.2	3,527.7	3,166.50	3,166.50
Actual	3,226.4			

## Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

### University of Houston System General Revenue Change

	Conference Comm SB1 (6-21-21) vs FY20-FY21		Annual GR Change			
	Biennial General Revenue Change		<u>FY2021</u>	<u>FY2022</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ 20,192,002	6.1%	166,618,417	176,785,180	10,166,763	6.1%
UH-College of Medicine	\$ 6,468,004	32.3%	10,000,000	13,234,002	3,234,002	32.3%
UH-Clear Lake	5,057,376	8.7%	29,150,624	31,695,262	2,544,638	8.7%
UH-Downtown	1,869,122	3.7%	25,528,807	26,474,973	946,166	3.7%
UH-Victoria	1,664,992	5.7%	14,646,687	15,481,288	834,601	5.7%
UH System Administration	(5,795,306)	-7.0%	41,557,889	41,948,570	390,681	0.9%
<b>UHS Biennial Total</b>	<b>\$ 29,456,190</b>	<b>5.1%</b>	<b>287,502,424</b>	<b>305,619,275</b>	<b>18,116,851</b>	<b>6.3%</b>
Annual - FY2022 vs FY2021						
	<u>Dollars</u>	<u>Percent</u>				
<b>UHS Annual Change</b>	<b>\$ 18,116,851</b>	<b>6.3%</b>				



## Conference Comm SB1 (6-21-21) vs Appropriated FY20-FY21

### University of Houston System

-----Conference Comm SB1 vs Appropriated FY20-FY21-----

	Biennial General Revenue Change		Biennial All Funds Change	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 20,192,002	6.1%	\$ 17,865,888	3.6%
UH-College of Medicine	\$ 6,468,004	32.3%	\$ 9,195,344	46.0%
UH-Clear Lake	5,057,376	8.7%	3,223,485	3.7%
UH-Downtown	1,869,122	3.7%	9,225,191	10.7%
UH-Victoria	1,664,992	5.7%	4,440,433	11.1%
UH System Administration	(5,795,306)	-7.0%	(5,795,306)	-7.0%
<b>UHS Biennial Total</b>	<b>\$ 29,456,190</b>	<b>5.1%</b>	<b>\$ 38,155,035</b>	<b>4.7%</b>
Annual - FY2022 vs FY2021	<b>\$ 18,116,851</b>		<b>\$ 19,077,518</b>	

	Conference Comm SB1			
	Appropriated FY2021	Recommended FY2022	----Annual Change----	
			Dollars	Percent
<b><u>Formula</u></b>				
University of Houston	\$ 198,701,338	\$ 208,830,936	\$ 10,129,598	5.1%
UH-College of Medicine		2,019,533	2,019,533	na
UH-Clear Lake	31,482,160	33,441,572	1,959,412	6.2%
UH-Downtown	36,123,598	40,537,917	4,414,319	12.2%
UH-Victoria	14,550,315	16,851,665	2,301,350	15.8%
SUBTOTAL	280,857,411	301,681,623	20,824,212	7.4%
<b><u>Special Items</u></b>				
University of Houston	21,961,429	21,968,127	6,698	0.0%
UH-College of Medicine	10,000,000	10,000,000	-	0.0%
UH-Clear Lake	8,220,908	7,954,459	(266,449)	-3.2%
UH-Downtown	1,928,687	1,832,662	(96,025)	-5.0%
UH-Victoria	4,116,926	3,894,940	(221,986)	-5.4%
SUBTOTAL	46,227,950	45,650,188	(577,762)	-1.6%
<b><u>Other Items</u></b> (CRS, Group Insurance, TPEG)				
University of Houston	28,742,634	27,526,939	(1,215,695)	-4.2%
UH-College of Medicine	-	2,578,139	2,578,139	na
UH-Clear Lake	3,376,150	3,293,040	(83,110)	-2.5%
UH-Downtown	4,931,862	5,224,442	292,580	5.9%
UH-Victoria	1,339,387	1,479,797	140,410	10.5%
UH System Administration	41,569,127	41,959,808	390,681	0.9%
SUBTOTAL	79,959,160	82,062,165	2,103,005	-0.6%
<b><u>Total</u></b>				
University of Houston	249,405,401	258,326,002	8,920,601	3.6%
UH-College of Medicine	10,000,000	14,597,672	4,597,672	46.0%
UH-Clear Lake	43,079,218	44,689,071	1,609,853	3.7%
UH-Downtown	42,984,147	47,595,021	4,610,874	10.7%
UH-Victoria	20,006,628	22,226,402	2,219,774	11.1%
UH System Administration	41,569,127	41,959,808	390,681	0.9%
TOTAL	\$ 407,044,521	\$ 429,393,976	\$ 22,349,455	5.5%
<b><u>Method of Finance</u></b>				
Net General Revenue	\$ 287,502,424	\$ 305,619,275	\$ 18,116,851	6.3%
GR SUBTOTAL	287,502,424	305,619,275	18,116,851	6.3%
Board Authorized Tuition Increases	18,388,745	16,656,652	(1,732,093)	-9.4%
Estimated E&G Income	101,127,163	105,991,860	4,864,697	4.8%
GR DEDICATED SUBTOTAL	119,515,908	122,648,512	3,132,604	2.6%
License Plate Trust Fund	26,189	26,189	(26,189)	-100.0%
Permanent Health Fund for Higher Education		1,100,000	1,100,000	na
TOTAL	\$ 407,044,521	\$ 429,393,976	\$ 22,349,455	5.5%

14-year GR Comparison

UH System

FY2010	249,386,322
FY2011	249,731,901
FY2012	212,268,917
FY2013	210,810,484
FY2014	229,344,433
FY2015	229,089,468
FY2016	248,454,126
FY2017	248,547,519
FY2018	272,979,618
FY2019	271,966,766
FY2020	287,652,326
FY2021	287,502,424
FY2022	305,619,275
FY2023	298,991,665