

SB1 Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23

University of Houston

Formula	HB1 Introduced (12-29-2020)			SB1 Introduced (1-14-21)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Operations Support	\$ 169,807,453	\$ 169,807,453	\$ 339,614,906	\$ 169,807,453	\$ 169,807,453	\$ 339,614,906	\$ -	0.0%
Teaching Experience	2,555,720	2,555,720	5,111,440	2,555,720	2,555,720	5,111,440	-	0.0%
E&G Space Support	27,956,553	27,956,553	55,913,106	27,956,553	27,956,553	55,913,106	-	0.0%
SUBTOTAL	200,319,726	200,319,726	400,639,452	200,319,726	200,319,726	400,639,452	-	0.0%
Special Items								
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%
College of Medicine	-	-	-	-	-	-	-	na
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	449,663	449,663	899,326	449,663	449,663	899,326	-	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	1,445,114	1,445,114	2,890,228	1,445,114	1,445,114	2,890,228	-	0.0%
Tier 1- Education & Community Advancemer	750,422	750,422	1,500,844	750,422	750,422	1,500,844	-	0.0%
Subtotal	12,010,430	12,010,430	24,020,860	12,010,430	12,010,430	24,020,860	-	0.0%
Small Business Development Center	2,221,704	2,221,704	4,443,408	2,221,704	2,221,704	4,443,408	-	0.0%
Institutional Enhancement	7,735,993	7,735,993	15,471,986	7,735,993	7,735,993	15,471,986	-	0.0%
SUBTOTAL	21,968,127	21,968,127	43,936,254	21,968,127	21,968,127	43,936,254	-	0.0%
Other Items								
Core Research Support	12,283,403	12,283,403	24,566,806	12,283,403	12,283,403	24,566,806	-	0.0%
Texas Public Education Grant	8,562,942	8,531,654	17,094,596	8,562,942	8,531,654	17,094,596	-	0.0%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	6,724,716	6,724,716	13,449,432	6,724,716	6,724,716	13,449,432	-	0.0%
SUBTOTAL	27,913,992	27,882,704	55,796,696	27,913,992	27,882,704	55,796,696	-	0.0%
TOTAL	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ -	0.0%
Method of Finance								
Net General Revenue	\$ 168,694,932	\$ 168,843,489	\$ 337,538,421	\$ 168,694,932	\$ 168,843,489	\$ 337,538,421	\$ -	0.0%
GR SUBTOTAL	168,694,932	168,843,489	337,538,421	168,694,932	168,843,489	337,538,421	-	0.0%
Board Authorized Tuition Increases	12,654,840	12,654,840	25,309,680	12,654,840	12,654,840	25,309,680	-	0.0%
Estimated E&G Income	68,848,724	68,668,879	137,517,603	68,848,724	68,668,879	137,517,603	-	0.0%
GR DEDICATED SUBTOTAL	81,503,564	81,323,719	162,827,283	81,503,564	81,323,719	162,827,283	-	0.0%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ -	0.0%
FTE Positions								
Appropriated	1,989.4	1,989.4		1,989.4	1,989.4			

SB1 Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23

UH - Clear Lake

<u>Formula</u>	<u>HB1 Introduced (12-29-2020)</u>			<u>SB1 Introduced (1-14-21)</u>			<u>-----Biennial Change-----</u>	
	<u>Recommended FY2022</u>	<u>Recommended FY2023</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	\$ 27,220,089	\$ 27,220,089	\$ 54,440,178	\$ 27,220,089	\$ 27,220,089	\$ 54,440,178	\$ -	0.0%
Teaching Experience	829,767	829,768	1,659,535	829,767	829,768	1,659,535	-	0.0%
E&G Space Support	3,835,236	3,835,236	7,670,472	3,835,236	3,835,236	7,670,472	-	0.0%
Small Institution Supplement	228,918	228,918	457,836	228,918	228,918	457,836	-	0.0%
SUBTOTAL	<u>32,114,010</u>	<u>32,114,011</u>	<u>64,228,021</u>	<u>32,114,010</u>	<u>32,114,011</u>	<u>64,228,021</u>	<u>-</u>	<u>0.0%</u>
<u>Special Items</u>								
High Technologies Laboratories	29,066	29,066	58,132	29,066	29,066	58,132	-	0.0%
Houston Partnership for Environ'tl 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	2,043,750	2,043,750	4,087,500	(1,362,500)	-25.0%
Center for Autism	138,857	138,857	277,714	138,857	138,857	277,714	-	0.0%
Institutional Enhancement	4,790,463	4,790,463	9,580,926	4,790,463	4,790,463	9,580,926	-	0.0%
SUBTOTAL	<u>7,893,316</u>	<u>7,893,316</u>	<u>15,786,632</u>	<u>7,212,066</u>	<u>7,212,066</u>	<u>14,424,132</u>	<u>(1,362,500)</u>	<u>-8.6%</u>
<u>Other Items</u>								
Comprehensive Research Fund	88,332	88,332	176,664	88,332	88,332	176,664	-	0.0%
Texas Public Education Grant	1,443,737	1,439,370	2,883,107	1,443,737	1,439,370	2,883,107	-	0.0%
Worker's Compensation Insurance	100,455	100,455	200,910	100,455	100,455	200,910	-	0.0%
Staff Group Insurance Premiums	1,742,180	1,742,180	3,484,360	1,742,180	1,742,180	3,484,360	-	0.0%
SUBTOTAL	<u>3,374,704</u>	<u>3,370,337</u>	<u>6,745,041</u>	<u>3,374,704</u>	<u>3,370,337</u>	<u>6,745,041</u>	<u>-</u>	<u>0.0%</u>
TOTAL	<u>\$ 43,382,030</u>	<u>\$ 43,377,664</u>	<u>\$ 86,759,694</u>	<u>\$ 42,700,780</u>	<u>\$ 42,696,414</u>	<u>\$ 85,397,194</u>	<u>\$ (1,362,500)</u>	<u>-1.6%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 30,407,434	\$ 30,433,419	\$ 60,840,853	\$ 29,726,184	\$ 29,752,169	\$ 59,478,353	\$ (1,362,500)	-2.2%
GR SUBTOTAL	<u>30,407,434</u>	<u>30,433,419</u>	<u>60,840,853</u>	<u>29,726,184</u>	<u>29,752,169</u>	<u>59,478,353</u>	<u>(1,362,500)</u>	<u>-2.2%</u>
Board Authorized Tuition Increases	1,787,870	1,787,870	3,575,740	1,787,870	1,787,870	3,575,740	-	0.0%
Estimated E&G Income	11,184,209	11,153,858	22,338,067	11,184,209	11,153,858	22,338,067	-	0.0%
GR DEDICATED SUBTOTAL	<u>12,972,079</u>	<u>12,941,728</u>	<u>25,913,807</u>	<u>12,972,079</u>	<u>12,941,728</u>	<u>25,913,807</u>	<u>-</u>	<u>0.0%</u>
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	<u>\$ 43,382,030</u>	<u>\$ 43,377,664</u>	<u>\$ 86,759,694</u>	<u>\$ 42,700,780</u>	<u>\$ 42,696,414</u>	<u>\$ 85,397,194</u>	<u>\$ (1,362,500)</u>	<u>-1.6%</u>
<u>FTE Positions</u>								
Appropriated	442.8	442.8		442.8	442.8			

SBI Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23

UH - Downtown

Formula	HB1 Introduced (12-29-2020)			SBI Introduced (1-14-21)			----Biennial Change----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Operations Support	\$ 31,877,665	\$ 31,877,665	\$ 63,755,330	\$ 31,877,665	\$ 31,877,665	\$ 63,755,330	\$ -	0.0%
Teaching Experience	1,038,239	1,038,240	2,076,479	1,038,239	1,038,240	2,076,479	-	0.0%
E&G Space Support	5,190,555	5,190,555	10,381,110	5,190,555	5,190,555	10,381,110	-	0.0%
SUBTOTAL	38,106,459	38,106,460	76,212,919	38,106,459	38,106,460	76,212,919	-	0.0%
Special Items								
Community Development Project	251,712	251,712	503,424	251,712	251,712	503,424	-	0.0%
Wonderworks	47,500	47,500	95,000	47,500	47,500	95,000	-	0.0%
Institutional Enhancement	1,533,450	1,533,450	3,066,900	1,533,450	1,533,450	3,066,900	-	0.0%
SUBTOTAL	1,832,662	1,832,662	3,665,324	1,832,662	1,832,662	3,665,324	-	0.0%
Other Items								
Comprehensive Research Fund	168,303	168,303	336,606	168,303	168,303	336,606	-	0.0%
Texas Public Education Grant	2,659,573	2,654,119	5,313,692	2,659,573	2,654,119	5,313,692	-	0.0%
Worker's Compensation Insurance	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%
Staff Group Insurance Premiums	2,208,271	2,208,271	4,416,542	2,208,271	2,208,271	4,416,542	-	0.0%
SUBTOTAL	5,173,863	5,168,409	10,342,272	5,173,863	5,168,409	10,342,272	-	0.0%
TOTAL	\$ 45,112,984	\$ 45,107,531	\$ 90,220,515	\$ 45,112,984	\$ 45,107,531	\$ 90,220,515	\$ -	0.0%
Method of Finance								
Net General Revenue	\$ 24,000,105	\$ 24,038,073	\$ 48,038,178	\$ 24,000,105	\$ 24,038,073	\$ 48,038,178	\$ -	0.0%
GR SUBTOTAL	24,000,105	24,038,073	48,038,178	24,000,105	24,038,073	48,038,178	-	0.0%
Board Authorized Tuition Increases	1,188,842	1,188,842	2,377,684	1,188,842	1,188,842	2,377,684	-	0.0%
Estimated E&G Income	19,915,851	19,872,430	39,788,281	19,915,851	19,872,430	39,788,281	-	0.0%
GR DEDICATED SUBTOTAL	21,104,693	21,061,272	42,165,965	21,104,693	21,061,272	42,165,965	-	0.0%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 45,112,984	\$ 45,107,531	\$ 90,220,515	\$ 45,112,984	\$ 45,107,531	\$ 90,220,515	\$ -	0.0%
FTE Positions								
Appropriated	443.3	443.3		443.3	443.3			

SB1 Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23 UH - Victoria

<u>Formula</u>	<u>HB1 Introduced (12-29-2020)</u>			<u>SB1 Introduced (1-14-21)</u>			<u>-----Biennial Change-----</u>	
	<u>-----FY2022-2023 Biennium-----</u>			<u>-----FY2022-2023 Biennium-----</u>			<u>Dollars</u>	<u>Percent</u>
	<u>Recommended FY2022</u>	<u>Recommended FY2023</u>	<u>Biennial Total</u>	<u>Recommended FY2022</u>	<u>Recommended FY2023</u>	<u>Biennial Total</u>		
Operations Support	\$ 12,057,552	\$ 12,057,553	\$ 24,115,105	\$ 12,057,552	\$ 12,057,553	\$ 24,115,105	\$ -	0.0%
Teaching Experience	435,543	435,543	871,086	435,543	435,543	871,086	-	0.0%
E&G Space Support	1,837,046	1,837,046	3,674,092	1,837,046	1,837,046	3,674,092	-	0.0%
Small Institution Supplement	1,217,650	1,217,650	2,435,300	1,217,650	1,217,650	2,435,300	-	0.0%
SUBTOTAL	<u>15,547,791</u>	<u>15,547,792</u>	<u>31,095,583</u>	<u>15,547,791</u>	<u>15,547,792</u>	<u>31,095,583</u>	-	0.0%
<u>Special Items</u>								
Small Business Development Center	153,176	153,176	306,352	153,176	153,176	306,352	-	0.0%
Downward expansion	1,223,829	1,223,829	2,447,658	917,872	917,872	1,835,744	(611,914)	-25.0%
Institutional Enhancement	2,517,935	2,517,935	5,035,870	2,517,935	2,517,935	5,035,870	-	0.0%
SUBTOTAL	<u>3,894,940</u>	<u>3,894,940</u>	<u>7,789,880</u>	<u>3,588,983</u>	<u>3,588,983</u>	<u>7,177,966</u>	<u>(611,914)</u>	<u>-7.9%</u>
<u>Other Items</u>								
Comprehensive Research Fund	16,518	16,518	33,036	16,518	16,518	33,036	-	0.0%
Texas Public Education Grant	794,152	792,595	1,586,747	794,152	792,595	1,586,747	-	0.0%
Worker's Compensation Insurance	36,937	36,938	73,875	36,937	36,938	73,875	-	0.0%
Staff Group Insurance Premiums	641,828	641,828	1,283,656	641,828	641,828	1,283,656	-	0.0%
SUBTOTAL	<u>1,489,435</u>	<u>1,487,879</u>	<u>2,977,314</u>	<u>1,489,435</u>	<u>1,487,879</u>	<u>2,977,314</u>	-	0.0%
TOTAL	<u>\$ 20,932,166</u>	<u>\$ 20,930,611</u>	<u>\$ 41,862,777</u>	<u>\$ 20,626,209</u>	<u>\$ 20,624,654</u>	<u>\$ 41,250,863</u>	<u>\$ (611,914)</u>	<u>-1.5%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 14,176,328	\$ 14,184,800	\$ 28,361,128	\$ 13,870,371	\$ 13,878,843	\$ 27,749,214	\$ (611,914)	-2.2%
GR SUBTOTAL	<u>14,176,328</u>	<u>14,184,800</u>	<u>28,361,128</u>	<u>13,870,371</u>	<u>13,878,843</u>	<u>27,749,214</u>	<u>(611,914)</u>	<u>-2.2%</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	5,926,339	5,916,312	11,842,651	5,926,339	5,916,312	11,842,651	-	0.0%
GR DEDICATED SUBTOTAL	<u>6,754,939</u>	<u>6,744,912</u>	<u>13,499,851</u>	<u>6,754,939</u>	<u>6,744,912</u>	<u>13,499,851</u>	-	0.0%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	<u>\$ 20,932,166</u>	<u>\$ 20,930,611</u>	<u>\$ 41,862,777</u>	<u>\$ 20,626,209</u>	<u>\$ 20,624,654</u>	<u>\$ 41,250,863</u>	<u>\$ (611,914)</u>	<u>-1.5%</u>
<u>FTE Positions</u>								
Appropriated	241.0	241.0		241.0	241.0			

SB1 Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23 UH System Administration

	HB1 Introduced (12-29-2020)			SB1 Introduced (1-14-21)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
<u>System Administration</u>								
System Office Operation	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ -	0.0%
SUBTOTAL	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ -	
Tuition Revenue Bonds *	40,491,049	33,878,077	74,369,126	40,491,049	33,878,077	74,369,126	-	0.0%
TOTAL	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ -	0.0%
<u>Method of Finance</u>								
Net General Revenue	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ -	0.0%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ -	0.0%
<u>FTE Positions</u>								
Appropriated	11.7	11.7		11.7	11.7			
* TRB Listing								
UH Tuition Revenue Bond Retirement	16,724,394	13,382,854	30,107,248	16,724,394	13,382,854	30,107,248	-	0.0%
UHCL Tuition Revenue Bond Retirement	8,174,697	6,150,998	14,325,695	8,174,697	6,150,998	14,325,695	-	0.0%
UHD Tuition Revenue Bond Retirement	7,519,740	6,441,750	13,961,490	7,519,740	6,441,750	13,961,490	-	0.0%
UHV Tuition Revenue Bond Retirement	4,823,968	4,645,850	9,469,818	4,823,968	4,645,850	9,469,818	-	0.0%
UHSA Tuition Revenue Bond Retirement	3,248,250	3,256,625	6,504,875	3,248,250	3,256,625	6,504,875	-	0.0%
	<u>40,491,049</u>	<u>33,878,077</u>	<u>\$ 74,369,126</u>	<u>40,491,049</u>	<u>33,878,077</u>	<u>\$ 74,369,126</u>	\$ -	0.0%

SB1 Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23 University of Houston System

Formula	HB1 Introduced (12-29-2020)			SB1 Introduced (1-14-21)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
University of Houston	\$ 200,319,726	\$ 200,319,726	\$ 400,639,452	\$ 200,319,726	\$ 200,319,726	\$ 400,639,452	\$ -	0.0%
UH-Clear Lake	32,114,010	32,114,011	64,228,021	32,114,010	32,114,011	64,228,021	-	0.0%
UH-Downtown	38,106,459	38,106,460	76,212,919	38,106,459	38,106,460	76,212,919	-	0.0%
UH-Victoria	15,547,791	15,547,792	31,095,583	15,547,791	15,547,792	31,095,583	-	0.0%
SUBTOTAL	286,087,986	286,087,989	572,175,975	286,087,986	286,087,989	572,175,975	-	0.0%
Special Items								
University of Houston	21,968,127	21,968,127	43,936,254	21,968,127	21,968,127	43,936,254	-	0.0%
UH-Clear Lake	7,893,316	7,893,316	15,786,632	7,212,066	7,212,066	14,424,132	(1,362,500)	-8.6%
UH-Downtown	1,832,662	1,832,662	3,665,324	1,832,662	1,832,662	3,665,324	-	0.0%
UH-Victoria	3,894,940	3,894,940	7,789,880	3,588,983	3,588,983	7,177,966	(611,914)	-7.9%
SUBTOTAL	35,589,045	35,589,045	71,178,090	34,601,838	34,601,838	69,203,676	(1,974,414)	-2.8%
Other Items								
University of Houston	27,913,992	27,882,704	55,796,696	27,913,992	27,882,704	55,796,696	-	0.0%
UH-Clear Lake	3,374,704	3,370,337	6,745,041	3,374,704	3,370,337	6,745,041	-	0.0%
UH-Downtown	5,173,863	5,168,409	10,342,272	5,173,863	5,168,409	10,342,272	-	0.0%
UH-Victoria	1,489,435	1,487,879	2,977,314	1,489,435	1,487,879	2,977,314	-	0.0%
UH System Administration	41,959,808	35,346,836	77,306,644	41,959,808	35,346,836	77,306,644	-	0.0%
SUBTOTAL	79,911,802	73,256,165	153,167,967	79,911,802	73,256,165	153,167,967	-	0.0%
Total								
University of Houston	250,201,845	250,170,557	500,372,402	250,201,845	250,170,557	500,372,402	-	0.0%
UH-Clear Lake	43,382,030	43,377,664	86,759,694	42,700,780	42,696,414	85,397,194	(1,362,500)	-1.6%
UH-Downtown	45,112,984	45,107,531	90,220,515	45,112,984	45,107,531	90,220,515	-	0.0%
UH-Victoria	20,932,166	20,930,611	41,862,777	20,626,209	20,624,654	41,250,863	(611,914)	-1.5%
UH System Administration	41,959,808	35,346,836	77,306,644	41,959,808	35,346,836	77,306,644	-	0.0%
TOTAL	\$ 401,588,833	\$ 394,933,199	\$ 796,522,032	\$ 400,601,626	\$ 393,945,992	\$ 794,547,618	\$ (1,974,414)	-0.2%
Method of Finance								
Net General Revenue	\$ 279,227,369	\$ 272,835,379	\$ 552,062,748	\$ 278,240,162	\$ 271,848,172	\$ 550,088,334	\$ (1,974,414)	-0.4%
GR SUBTOTAL	279,227,369	272,835,379	552,062,748	278,240,162	271,848,172	550,088,334	(1,974,414)	-0.4%
Board Authorized Tuition Increases	16,460,152	16,460,152	32,920,304	16,460,152	16,460,152	32,920,304	-	0.0%
Estimated E&G Income	105,875,123	105,611,479	211,486,602	105,875,123	105,611,479	211,486,602	-	0.0%
GR DEDICATED SUBTOTAL	122,335,275	122,071,631	244,406,906	122,335,275	122,071,631	244,406,906	-	0.0%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
TOTAL	\$ 401,588,833	\$ 394,933,199	\$ 796,522,032	\$ 400,601,626	\$ 393,945,992	\$ 794,547,618	\$ (1,974,414)	-0.2%
	0	0	0	0	0	0		
FTE Positions								
Appropriated	3,128.2	3,128.2		3,128.2	3,128.2			

SB1 Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23

University of Houston System General Revenue Change

	SB1 Introduced vs HB1 Introduced FY22-FY23		Annual GR Change			
	Biennial General Revenue Change		<u>HB - FY2023</u>	<u>SB - FY2023</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ -	0.0%	168,843,489	168,843,489	0	0.0%
UH-Clear Lake	(1,362,500)	-2.2%	30,433,419	29,752,169	-681,250	-2.2%
UH-Downtown	-	0.0%	24,038,073	24,038,073	0	0.0%
UH-Victoria	(611,914)	-2.2%	14,184,800	13,878,843	-305,957	-2.2%
UH System Administration	-	0.0%	35,335,598	35,335,598	0	0.0%
UHS Biennial Total	\$ (1,974,414)	-0.4%	272,835,379	271,848,172	-987,207	-0.4%

Annual - SB1 Introduced vs HB1 Introduced FY22-FY22

	<u>Dollars</u>	<u>Percent</u>
UHS Annual Change	\$ (987,207)	-0.4%

SB1 Introduced (1-14-21) vs HB1 Introduced (12-29-20) FY22-FY23

University of Houston System

<u>Formula</u>	HB1 Introduced	SB1 Introduced	-----Annual Change-----	
	<u>FY2022</u>	<u>FY2022</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 200,319,726	\$ 200,319,726	\$ -	0.0%
UH-Clear Lake	32,114,010	32,114,010	-	0.0%
UH-Downtown	38,106,459	38,106,459	-	0.0%
UH-Victoria	15,547,791	15,547,791	-	0.0%
SUBTOTAL	<u>286,087,986</u>	<u>286,087,986</u>	-	0.0%
<u>Special Items</u>				
University of Houston	21,968,127	21,968,127	-	0.0%
UH-Clear Lake	7,893,316	7,212,066	(681,250)	-8.6%
UH-Downtown	1,832,662	1,832,662	-	0.0%
UH-Victoria	3,894,940	3,588,983	(305,957)	-7.9%
SUBTOTAL	<u>35,589,045</u>	<u>34,601,838</u>	<u>(987,207)</u>	<u>-2.8%</u>
<u>Other Items</u> (CRS, Group Insurance, TPEG)				
University of Houston	27,913,992	27,913,992	-	0.0%
UH-Clear Lake	3,374,704	3,374,704	-	0.0%
UH-Downtown	5,173,863	5,173,863	-	0.0%
UH-Victoria	1,489,435	1,489,435	-	0.0%
UH System Administration	41,959,808	41,959,808	-	0.0%
SUBTOTAL	<u>79,911,802</u>	<u>79,911,802</u>	-	0.0%
<u>Total</u>				
University of Houston	250,201,845	250,201,845	-	0.0%
UH-Clear Lake	43,382,030	42,700,780	(681,250)	-1.6%
UH-Downtown	45,112,984	45,112,984	-	0.0%
UH-Victoria	20,932,166	20,626,209	(305,957)	-1.5%
UH System Administration	41,959,808	41,959,808	-	0.0%
TOTAL	<u>\$ 401,588,833</u>	<u>\$ 400,601,626</u>	<u>\$ (987,207)</u>	<u>-0.2%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 279,227,369	\$ 278,240,162	\$ (987,207)	-0.4%
GR SUBTOTAL	<u>279,227,369</u>	<u>278,240,162</u>	<u>(987,207)</u>	<u>-0.4%</u>
Board Authorized Tuition Increases	16,460,152	16,460,152	-	0.0%
Estimated E&G Income	105,875,123	105,875,123	-	0.0%
GR DEDICATED SUBTOTAL	<u>122,335,275</u>	<u>122,335,275</u>	-	0.0%
License Plate Trust Fund	26,189	26,189	(26,189)	-100.0%
TOTAL	<u>\$ 401,588,833</u>	<u>\$ 400,601,626</u>	<u>\$ (987,207)</u>	<u>-0.2%</u>