

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

University of Houston - College of Medicine

		-----FY2022-2023 Biennium-----			HB1 Introduced (01-06-2023) -----FY2024-2025 Biennium-----			-----Biennial Change-----	
		Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
Formula									
	Medical Education	\$ 1,568,453	\$ 1,568,453	\$ 3,136,906	\$ 5,680,775	\$ 5,680,775	\$ 11,361,550	\$ 8,224,644	262.2%
	E&G Space Support	451,080	451,080	902,160	626,938	626,938	1,253,876	351,716	39.0%
	SUBTOTAL	2,019,533	2,019,533	4,039,066	6,307,713	6,307,713	12,615,426	8,576,360	212.3%
Special Items									
	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%
Other Items									
	Research Enhancement	1,415,102	1,415,102	2,830,204	1,420,849	1,420,849	2,841,698	11,494	0.4%
	Texas Public Education Grant	2,948	2,948	5,896	99,447	99,447	198,894	192,998	3273.4%
	Tobacco - Permanent Health Fund	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
	Staff Group Insurance Premiums	60,089	60,089	120,178	29,828	29,828	59,656	(60,522)	-50.4%
	SUBTOTAL	2,578,139	2,578,139	5,156,278	2,650,124	2,650,124	5,300,248	143,970	2.8%
	TOTAL	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 18,957,837	\$ 18,957,837	\$ 37,915,674	\$ 8,720,330	29.9%
Method of Finance									
	Net General Revenue	\$ 13,234,002	\$ 13,234,002	\$ 26,468,004	\$ 16,493,812	\$ 16,493,812	\$ 32,987,624	\$ 6,519,620	24.6%
	GR SUBTOTAL	13,234,002	13,234,002	26,468,004	16,493,812	16,493,812	32,987,624	6,519,620	24.6%
	Board Authorized Tuition Increases	196,500	196,500	393,000	192,963	192,963	385,926	(7,074)	-1.8%
	Estimated E&G Income	67,170	67,170	134,340	1,171,062	1,171,062	2,342,124	2,207,784	1643.4%
	GR DEDICATED SUBTOTAL	263,670	263,670	527,340	1,364,025	1,364,025	2,728,050	2,200,710	417.3%
	Permanent Health Fund for Higher Education	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
	TOTAL	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 18,957,837	\$ 18,957,837	\$ 37,915,674	\$ 8,720,330	29.9%
FTE Positions									
	Appropriated	91.4	91.4		125.8	125.8			
	Actual	76.0							

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

University of Houston

	-----FY2022-2023 Biennium-----			HB1 Introduced (01-06-2023)			-----FY2024-2025 Biennium-----		-----Biennial Change-----	
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent		
Formula										
Operations Support	\$ 179,944,118	\$ 179,944,117	\$ 359,888,235	\$ 170,485,382	\$ 170,485,382	\$ 340,970,764	\$ (18,917,471)	-5.3%		
Teaching Experience	2,686,622	2,686,622	5,373,244	2,249,013	2,249,013	4,498,026	(875,218)	-16.3%		
E&G Space Support	26,200,195	26,200,195	52,400,390	27,091,525	27,091,525	54,183,050	1,782,660	3.4%		
SUBTOTAL	208,830,935	208,830,934	417,661,869	199,825,920	199,825,920	399,651,840	(18,010,029)	-4.3%		
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%		
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 Advancemen	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	11,740,460	11,740,460	23,480,920	12,138,155	12,138,155	24,276,310	795,390	3.4%		
Texas Public Education Grant	8,568,841	8,570,914	17,139,755	8,026,545	8,024,964	16,051,509	(1,088,246)	-6.3%		
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%		
Staff Group Insurance Premiums	6,874,707	6,874,707	13,749,414	6,521,056	6,521,056	13,042,112	(707,302)	-5.1%		
SUBTOTAL	27,526,939	27,529,012	55,055,951	27,028,687	27,027,106	54,055,793	(1,000,158)	-1.8%		
TOTAL	\$ 258,326,001	\$ 258,328,073	\$ 516,654,074	\$ 248,822,734	\$ 248,821,153	\$ 497,643,887	\$ (19,010,187)	-3.7%		
Method of Finance										
Net General Revenue	\$ 176,785,180	\$ 176,775,337	\$ 353,560,517	\$ 172,910,956	\$ 172,919,236	\$ 345,830,192	\$ (7,730,325)	-2.2%		
GR SUBTOTAL	176,785,180	176,775,337	353,560,517	172,910,956	172,919,236	345,830,192	(7,730,325)	-2.2%		
Board Authorized Tuition Increases	12,654,840	12,654,840	25,309,680	12,540,421	12,540,421	25,080,842	(228,838)	-0.9%		
Estimated E&G Income	68,882,632	68,894,547	137,777,179	63,368,008	63,358,147	126,726,155	(11,051,024)	-8.0%		
GR DEDICATED SUBTOTAL	81,537,472	81,549,387	163,086,859	75,908,429	75,898,568	151,806,997	(11,279,862)	-6.9%		
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%		
TOTAL	\$ 258,326,001	\$ 258,328,073	\$ 516,654,074	\$ 248,822,734	\$ 248,821,153	\$ 497,643,887	\$ (19,010,187)	-3.7%		
FTE Positions										
Appropriated	2,160.4	2,160.4		1,845.2	1,845.2					
Actual	2,012.3									

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

UH - Clear Lake

Formula	-----FY2022-2023 Biennium-----			-----FY2024-2025 Biennium-----			-----Biennial Change-----	
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
Operations Support	\$ 28,633,605	\$ 28,633,604	\$ 57,267,209	\$ 27,375,065	\$ 27,375,064	\$ 54,750,129	\$ (2,517,080)	-4.4%
Teaching Experience	864,390	864,390	1,728,780	799,829	799,828	1,599,657	(129,123)	-7.5%
E&G Space Support	3,694,219	3,694,219	7,388,438	3,749,982	3,749,982	7,499,964	111,526	1.5%
Small Institution Supplement	249,358	249,358	498,716	379,434	379,434	758,868	260,152	52.2%
SUBTOTAL	<u>33,441,572</u>	<u>33,441,571</u>	<u>66,883,143</u>	<u>32,304,310</u>	<u>32,304,308</u>	<u>64,608,618</u>	<u>(2,274,525)</u>	<u>-3.4%</u>
Special Items								
High Technologies Laboratories	29,066	29,066	58,132	29,066	29,066	58,132	-	0.0%
Houston Partnership for Environ't'l 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	200,000	200,000	400,000	200,000	200,000	400,000	-	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>7,954,459</u>	<u>7,954,459</u>	<u>15,908,918</u>	<u>7,954,459</u>	<u>7,954,459</u>	<u>15,908,918</u>	<u>-</u>	<u>0.0%</u>
Other Items								
Comprehensive Research Fund	84,660	84,660	169,320	90,543	90,543	181,086	11,766	6.9%
Texas Public Education Grant	1,445,871	1,446,161	2,892,032	1,325,225	1,324,991	2,650,216	(241,816)	-8.4%
Worker's Compensation Insurance	100,455	100,455	200,910	100,455	100,455	200,910	-	0.0%
Staff Group Insurance Premiums	1,662,054	1,662,054	3,324,108	1,447,478	1,447,478	2,894,956	(429,152)	-12.9%
SUBTOTAL	<u>3,293,040</u>	<u>3,293,330</u>	<u>6,586,370</u>	<u>2,963,701</u>	<u>2,963,467</u>	<u>5,927,168</u>	<u>(659,202)</u>	<u>-10.0%</u>
TOTAL	<u>\$ 44,689,071</u>	<u>\$ 44,689,360</u>	<u>\$ 89,378,431</u>	<u>\$ 43,222,470</u>	<u>\$ 43,222,234</u>	<u>\$ 86,444,704</u>	<u>\$ (2,933,727)</u>	<u>-3.3%</u>
Method of Finance								
Net General Revenue	\$ 31,695,263	\$ 31,693,539	\$ 63,388,802	\$ 30,805,401	\$ 30,807,087	\$ 61,612,488	\$ (1,776,314)	-2.8%
GR SUBTOTAL	<u>31,695,263</u>	<u>31,693,539</u>	<u>63,388,802</u>	<u>30,805,401</u>	<u>30,807,087</u>	<u>61,612,488</u>	<u>(1,776,314)</u>	<u>-2.8%</u>
Board Authorized Tuition Increases	1,787,870	1,787,870	3,575,740	1,913,398	1,913,398	3,826,796	251,056	7.0%
Estimated E&G Income	11,203,421	11,205,434	22,408,855	10,501,154	10,499,232	21,000,386	(1,408,469)	-6.3%
GR DEDICATED SUBTOTAL	<u>12,991,291</u>	<u>12,993,304</u>	<u>25,984,595</u>	<u>12,414,552</u>	<u>12,412,630</u>	<u>24,827,182</u>	<u>(1,157,413)</u>	<u>-4.5%</u>
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	<u>\$ 44,689,071</u>	<u>\$ 44,689,360</u>	<u>\$ 89,378,431</u>	<u>\$ 43,222,470</u>	<u>\$ 43,222,234</u>	<u>\$ 86,444,704</u>	<u>\$ (2,933,727)</u>	<u>-3.3%</u>

FTE Positions

Appropriated	469.2	469.2	439.6	439.6
Actual	452.9			

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

UH - Downtown

Formula	-----FY2022-2023 Biennium-----			-----FY2024-2025 Biennium-----			-----Biennial Change-----	
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
Operations Support	\$ 34,009,181	\$ 34,009,181	\$ 68,018,362	\$ 30,557,977	\$ 30,557,977	\$ 61,115,954	\$ (6,902,408)	-10.1%
Teaching Experience	1,115,187	1,115,188	2,230,375	936,671	936,671	1,873,342	(357,033)	-16.0%
E&G Space Support	5,413,548	5,413,548	10,827,096	5,266,014	5,266,015	10,532,029	(295,067)	-2.7%
SUBTOTAL	<u>40,537,916</u>	<u>40,537,917</u>	<u>81,075,833</u>	<u>36,760,662</u>	<u>36,760,663</u>	<u>73,521,325</u>	<u>(7,554,508)</u>	<u>-9.3%</u>
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	<u>1,832,662</u>	<u>1,832,662</u>	<u>3,665,324</u>	<u>1,832,662</u>	<u>1,832,662</u>	<u>3,665,324</u>	<u>-</u>	<u>0.0%</u>
Other Items								
Comprehensive Research Fund	145,902	145,902	291,804	128,987	128,987	257,974	(33,830)	-11.6%
Texas Public Education Grant	2,660,487	2,660,849	5,321,336	2,354,212	2,353,973	4,708,185	(613,151)	-11.5%
Worker's Compensation Insurance	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%
Staff Group Insurance Premiums	2,280,337	2,280,337	4,560,674	2,404,599	2,404,599	4,809,198	248,524	5.4%
SUBTOTAL	<u>5,224,442</u>	<u>5,224,804</u>	<u>10,449,246</u>	<u>5,025,514</u>	<u>5,025,275</u>	<u>10,050,789</u>	<u>(398,457)</u>	<u>-3.8%</u>
TOTAL	<u>\$ 47,595,020</u>	<u>\$ 47,595,383</u>	<u>\$ 95,190,403</u>	<u>\$ 43,618,838</u>	<u>\$ 43,618,600</u>	<u>\$ 87,237,438</u>	<u>\$ (7,952,965)</u>	<u>-8.4%</u>
Method of Finance								
Net General Revenue	\$ 26,474,972	\$ 26,472,458	\$ 52,947,430	\$ 25,655,567	\$ 25,657,184	\$ 51,312,751	\$ (1,634,679)	-3.1%
GR SUBTOTAL	<u>26,474,972</u>	<u>26,472,458</u>	<u>52,947,430</u>	<u>25,655,567</u>	<u>25,657,184</u>	<u>51,312,751</u>	<u>(1,634,679)</u>	<u>-3.1%</u>
Board Authorized Tuition Increases	1,188,842	1,188,842	2,377,684	1,140,388	1,140,388	2,280,776	(96,908)	-4.1%
Estimated E&G Income	19,923,020	19,925,897	39,848,917	16,814,697	16,812,842	33,627,539	(6,221,378)	-15.6%
GR DEDICATED SUBTOTAL	<u>21,111,862</u>	<u>21,114,739</u>	<u>42,226,601</u>	<u>17,955,085</u>	<u>17,953,230</u>	<u>35,908,315</u>	<u>(6,318,286)</u>	<u>-15.0%</u>
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	<u>\$ 47,595,020</u>	<u>\$ 47,595,383</u>	<u>\$ 95,190,403</u>	<u>\$ 43,618,838</u>	<u>\$ 43,618,600</u>	<u>\$ 87,237,438</u>	<u>\$ (7,952,965)</u>	<u>-8.4%</u>
FTE Positions								
Appropriated	492.8	492.8		364.8	364.8			
Actual	432.4							

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

UH - Victoria

Formula	-----FY2022-2023 Biennium-----			-----FY2024-2025 Biennium-----			-----Biennial Change-----	
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
Operations Support	\$ 13,041,564	\$ 13,041,565	\$ 26,083,129	\$ 10,978,440	\$ 10,978,439	\$ 21,956,879	\$ (4,126,250)	-15.8%
Teaching Experience	459,112	459,111	918,223	329,477	329,477	658,954	(259,269)	-28.2%
E&G Space Support	2,034,420	2,034,421	4,068,841	1,697,167	1,697,166	3,394,333	(674,508)	-16.6%
Small Institution Supplement	1,316,567	1,316,567	2,633,134	1,316,567	1,316,567	2,633,134	-	0.0%
SUBTOTAL	16,851,663	16,851,664	33,703,327	14,321,651	14,321,649	28,643,300	(5,060,027)	-15.0%
Special Items								
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	1,223,829	1,223,829	2,447,658	-	0.0%
Institutional Enhancement	2,517,935	2,517,935	5,035,870	2,517,935	2,517,935	5,035,870	-	0.0%
SUBTOTAL	3,894,940	3,894,940	7,789,880	3,894,940	3,894,940	7,789,880	-	0.0%
Other Items								
Comprehensive Research Fund	6,400	6,400	12,800	4,066	4,066	8,132	(4,668)	-36.5%
Texas Public Education Grant	793,079	793,182	1,586,261	612,506	612,442	1,224,948	(361,313)	-22.8%
Worker's Compensation Insurance	36,937	36,938	73,875	36,938	36,938	73,876	1	0.0%
Staff Group Insurance Premiums	643,381	643,381	1,286,762	622,817	622,817	1,245,634	(41,128)	-3.2%
SUBTOTAL	1,479,797	1,479,901	2,959,698	1,276,327	1,276,263	2,552,590	(407,108)	-13.8%
TOTAL	\$ 22,226,400	\$ 22,226,505	\$ 44,452,905	\$ 19,492,918	\$ 19,492,852	\$ 38,985,770	\$ (5,467,135)	-12.3%
Method of Finance								
Net General Revenue	\$ 15,481,287	\$ 15,480,729	\$ 30,962,016	\$ 13,784,693	\$ 13,785,070	\$ 27,569,763	\$ (3,392,253)	-11.0%
GR SUBTOTAL	15,481,287	15,480,729	30,962,016	13,784,693	13,785,070	27,569,763	(3,392,253)	-11.0%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	5,915,614	5,916,277	11,831,891	4,878,726	4,878,283	9,757,009	(2,074,882)	-17.5%
GR DEDICATED SUBTOTAL	6,744,214	6,744,877	13,489,091	5,707,326	5,706,883	11,414,209	(2,074,882)	-15.4%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 22,226,400	\$ 22,226,505	\$ 44,452,905	\$ 19,492,918	\$ 19,492,852	\$ 38,985,770	\$ (5,467,135)	-12.3%
FTE Positions								
Appropriated	267.2	267.2		182.7	182.7			
Actual	233.2							

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

UH System Administration

	-----FY2022-2023 Biennium-----			HB1 Introduced (01-06-2023) -----FY2024-2025 Biennium-----			-----Biennial Change-----	
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
<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	\$ -	0.0%
Tuition Revenue Bonds *	40,491,049	33,878,077	74,369,126	57,390,162	57,379,259	114,769,421	40,400,295	54.3%
TOTAL	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ 40,400,295	52.3%
<u>Method of Finance</u>								
Net General Revenue	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ 58,847,683	\$ 58,836,780	\$ 117,684,463	\$ 40,400,295	52.3%
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	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ 40,400,295	52.3%
<u>FTE Positions</u>								
Appropriated	11.7	11.7		11.7	11.7			
Actual	11.7							
* TRB Listing								
UH Tuition Revenue Bond Retirement	16,724,394	13,382,854	30,107,248	21,967,439	21,964,102	43,931,541	13,824,293	45.9%
UHCL Tuition Revenue Bond Retirement	8,174,697	6,150,998	14,325,695	9,266,723	9,263,432	18,530,155	4,204,460	29.3%
UHD Tuition Revenue Bond Retirement	7,519,740	6,441,750	13,961,490	9,549,575	9,553,500	19,103,075	5,141,585	36.8%
UHV Tuition Revenue Bond Retirement	4,823,968	4,645,850	9,469,818	7,760,725	7,748,050	15,508,775	6,038,957	63.8%
UHSA Tuition Revenue Bond Retirement	3,248,250	3,256,625	6,504,875	8,845,700	8,850,175	17,695,875	11,191,000	172.0%
	<u>40,491,049</u>	<u>33,878,077</u>	<u>\$ 74,369,126</u>	<u>57,390,162</u>	<u>57,379,259</u>	<u>\$ 114,769,421</u>	<u>\$ 40,400,295</u>	<u>54.3%</u>

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

University of Houston System

	-----FY2022-2023 Biennium-----			-----FY2024-2025 Biennium-----			-----Biennial Change-----	
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
Formula								
University of Houston	\$ 208,830,935	\$ 208,830,934	\$ 417,661,869	\$ 199,825,920	\$ 199,825,920	\$ 399,651,840	\$ (18,010,029)	-4.3%
UH-College of Medicine	2,019,533	2,019,533	4,039,066	6,307,713	6,307,713	12,615,426	8,576,360	212.3%
UH-Clear Lake	33,441,572	33,441,571	66,883,143	32,304,310	32,304,308	64,608,618	(2,274,525)	-3.4%
UH-Downtown	40,537,916	40,537,917	81,075,833	36,760,662	36,760,663	73,521,325	(7,554,508)	-9.3%
UH-Victoria	16,851,663	16,851,664	33,703,327	14,321,651	14,321,649	28,643,300	(5,060,027)	-15.0%
SUBTOTAL	301,681,619	301,681,619	603,363,238	289,520,256	289,520,253	579,040,509	(24,322,729)	-4.0%
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-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	7,954,459	7,954,459	15,908,918	7,954,459	7,954,459	15,908,918	-	0.0%
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	3,894,940	3,894,940	7,789,880	-	0.0%
SUBTOTAL	45,650,188	45,650,188	91,300,376	45,650,188	45,650,188	91,300,376	-	0.0%
Other Items								
University of Houston	27,526,939	27,529,012	55,055,951	27,028,687	27,027,106	54,055,793	(1,000,158)	-1.8%
UH-College of Medicine	2,578,139	2,578,139	5,156,278	2,650,124	2,650,124	5,300,248	143,970	2.8%
UH-Clear Lake	3,293,040	3,293,330	6,586,370	2,963,701	2,963,467	5,927,168	(659,202)	-10.0%
UH-Downtown	5,224,442	5,224,804	10,449,246	5,025,514	5,025,275	10,050,789	(398,457)	-3.8%
UH-Victoria	1,479,797	1,479,901	2,959,698	1,276,327	1,276,263	2,552,590	(407,108)	-13.8%
UH System Administration	41,959,808	35,346,836	77,306,644	58,858,921	58,848,018	117,706,939	40,400,295	52.3%
SUBTOTAL	82,062,165	75,452,022	157,514,187	97,803,274	97,790,253	195,593,527	38,079,340	24.2%
Total								
University of Houston	258,326,001	258,328,073	516,654,074	248,822,734	248,821,153	497,643,887	(19,010,187)	-3.7%
UH-College of Medicine	14,597,672	14,597,672	29,195,344	18,957,837	18,957,837	37,915,674	8,720,330	29.9%
UH-Clear Lake	44,689,071	44,689,360	89,378,431	43,222,470	43,222,234	86,444,704	(2,933,727)	-3.3%
UH-Downtown	47,595,020	47,595,383	95,190,403	43,618,838	43,618,600	87,237,438	(7,952,965)	-8.4%
UH-Victoria	22,226,400	22,226,505	44,452,905	19,492,918	19,492,852	38,985,770	(5,467,135)	-12.3%
UH System Administration	41,959,808	35,346,836	77,306,644	58,858,921	58,848,018	117,706,939	40,400,295	52.3%
TOTAL	\$ 429,393,972	\$ 422,783,829	\$ 852,177,801	\$ 432,973,718	\$ 432,960,694	\$ 865,934,412	\$ 13,756,611	1.6%
Method of Finance								
Net General Revenue	\$ 305,619,274	\$ 298,991,663	\$ 604,610,937	\$ 318,498,112	\$ 318,499,169	\$ 636,997,281	\$ 32,386,344	5.4%
GR SUBTOTAL	305,619,274	298,991,663	604,610,937	318,498,112	318,499,169	636,997,281	32,386,344	5.4%
Board Authorized Tuition Increases	16,656,652	16,656,652	33,313,304	16,615,770	16,615,770	33,231,540	(81,764)	-0.2%
Estimated E&G Income	105,991,857	106,009,325	212,001,182	96,733,647	96,719,566	193,453,213	(18,547,969)	-8.7%
GR DEDICATED SUBTOTAL	122,648,509	122,665,977	245,314,486	113,349,417	113,335,336	226,684,753	(18,629,733)	-7.6%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
Permanent Health Fund for Higher Educati	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
TOTAL	\$ 429,393,972	\$ 422,783,829	\$ 852,177,801	\$ 432,973,718	\$ 432,960,694	\$ 865,934,412	\$ 13,756,611	1.6%
FTE Positions								
Appropriated	3,492.7	3,492.7		2,969.80	2,969.80			
Actual	3,218.5							

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

University of Houston System General Revenue Change

	HB1 Introduced (1-06-23) vs Approp FY22-FY23		Annual GR Change			
	Biennial General Revenue Change		<u>FY2023</u>	<u>FY2024</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ (7,730,325)	-2.2%	176,775,337	172,910,956	-3,864,381	-2.2%
UH-College of Medicine	\$ 6,519,620	24.6%	13,234,002	16,493,812	3,259,810	24.6%
UH-Clear Lake	(1,776,314)	-2.8%	31,693,539	30,805,401	-888,138	-2.8%
UH-Downtown	(1,634,679)	-3.1%	26,472,458	25,655,567	-816,891	-3.1%
UH-Victoria	(3,392,253)	-11.0%	15,480,729	13,784,693	-1,696,036	-11.0%
UH System Administration	40,400,295	52.3%	35,335,598	58,847,683	23,512,085	66.5%
UHS Biennial Total	<u>\$ 32,386,344</u>	<u>5.4%</u>	<u>298,991,663</u>	<u>318,498,112</u>	<u>19,506,449</u>	<u>6.5%</u>
Annual - FY2024 vs FY2023						
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	<u>\$ 19,506,449</u>	<u>6.5%</u>				

HB1 Introduced (01-06-23) vs Appropriated FY22-FY23

University of Houston System

-----HB1 Introduced vs Appropriated FY22-FY23-----

	Biennial General Revenue Change		Biennial All Funds Change	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ (7,730,325)	-2.2%	\$ (19,010,187)	-3.7%
UH-College of Medicine	\$ 6,519,620	24.6%	\$ 8,720,330	29.9%
UH-Clear Lake	(1,776,314)	-2.8%	(2,933,727)	-3.3%
UH-Downtown	(1,634,679)	-3.1%	(7,952,965)	-8.4%
UH-Victoria	(3,392,253)	-11.0%	(5,467,135)	-12.3%
UH System Administration	40,400,295	52.3%	40,400,295	52.3%
UHS Biennial Total	\$ 32,386,344	5.4%	\$ 13,756,611	1.6%
Annual - FY2024 vs FY2023	\$ 19,506,449		\$ 6,878,306	

	<u>Appropriated FY2023</u>	<u>Recommended FY2024</u>	<u>-----Annual Change-----</u>	
			<u>Dollars</u>	<u>Percent</u>
<u>Formula</u>				
University of Houston	\$ 208,830,934	\$ 199,825,920	\$ (9,005,014)	-4.3%
UH-College of Medicine	2,019,533	6,307,713	4,288,180	212.3%
UH-Clear Lake	33,441,571	32,304,310	(1,137,261)	-3.4%
UH-Downtown	40,537,917	36,760,662	(3,777,255)	-9.3%
UH-Victoria	16,851,664	14,321,651	(2,530,013)	-15.0%
SUBTOTAL	<u>301,681,619</u>	<u>289,520,256</u>	<u>(12,161,363)</u>	<u>-4.0%</u>
<u>Special Items</u>				
University of Houston	21,968,127	21,968,127	-	0.0%
UH-College of Medicine	10,000,000	10,000,000	-	0.0%
UH-Clear Lake	7,954,459	7,954,459	-	0.0%
UH-Downtown	1,832,662	1,832,662	-	0.0%
UH-Victoria	3,894,940	3,894,940	-	0.0%
SUBTOTAL	<u>45,650,188</u>	<u>45,650,188</u>	<u>-</u>	<u>0.0%</u>
<u>Other Items (CRS, Group Insurance, TPEG)</u>				
University of Houston	27,529,012	27,028,687	(500,325)	-1.8%
UH-College of Medicine	2,578,139	2,650,124	71,985	2.8%
UH-Clear Lake	3,293,330	2,963,701	(329,629)	-10.0%
UH-Downtown	5,224,804	5,025,514	(199,290)	-3.8%
UH-Victoria	1,479,901	1,276,327	(203,574)	-13.8%
UH System Administration	35,346,836	58,858,921	23,512,085	66.5%
SUBTOTAL	<u>75,452,022</u>	<u>97,803,274</u>	<u>22,351,252</u>	<u>29.6%</u>
<u>Total</u>				
University of Houston	258,328,073	248,822,734	(9,505,339)	-3.7%
UH-College of Medicine	14,597,672	18,957,837	4,360,165	29.9%
UH-Clear Lake	44,689,360	43,222,470	(1,466,890)	-3.3%
UH-Downtown	47,595,383	43,618,838	(3,976,545)	-8.4%
UH-Victoria	22,226,505	19,492,918	(2,733,587)	-12.3%
UH System Administration	35,346,836	58,858,921	23,512,085	66.5%
TOTAL	<u>\$ 422,783,829</u>	<u>\$ 432,973,718</u>	<u>\$ 10,189,889</u>	<u>2.4%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 298,991,663	\$ 318,498,112	\$ 19,506,449	6.5%
GR SUBTOTAL	<u>298,991,663</u>	<u>318,498,112</u>	<u>19,506,449</u>	<u>6.5%</u>
Board Authorized Tuition Increases	16,656,652	16,615,770	(40,882)	-0.2%
Estimated E&G Income	106,009,325	96,733,647	(9,275,678)	-8.7%
GR DEDICATED SUBTOTAL	<u>122,665,977</u>	<u>113,349,417</u>	<u>(9,316,560)</u>	<u>-7.6%</u>
License Plate Trust Fund	26,189	26,189	-	0.0%
Permanent Health Fund for Higher Education	1,100,000	1,100,000	-	0.0%
TOTAL	<u>\$ 422,783,829</u>	<u>\$ 432,973,718</u>	<u>\$ 10,189,889</u>	<u>2.4%</u>

16-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	305,619,274
FY2023	298,991,663
FY2024	318,498,112
FY2025	318,499,169