

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

University of Houston

	-----FY2020-20121 Biennium-----			SB1 Introduced (1-14-21) -----FY2022-2023 Biennium-----			-----Biennial Change----	
	Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Formula								
Operations Support	\$ 167,426,385	\$ 167,426,383	\$ 334,852,768	\$ 169,807,453	\$ 169,807,453	\$ 339,614,906	\$ 4,762,138	1.4%
Teaching Experience	2,728,997	2,728,998	5,457,995	2,555,720	2,555,720	5,111,440	(346,555)	-6.3%
E&G Space Support	28,545,957	28,545,957	57,091,914	27,956,553	27,956,553	55,913,106	(1,178,808)	-2.1%
SUBTOTAL	198,701,339	198,701,338	397,402,677	200,319,726	200,319,726	400,639,452	3,236,775	0.8%
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	10,000,000	10,000,000	20,000,000	-	-	-	(20,000,000)	-100.0%
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 Advancemer	750,423	750,422	1,500,845	750,422	750,422	1,500,844	(1)	0.0%
Subtotal	22,010,433	22,010,430	44,020,863	12,010,430	12,010,430	24,020,860	(20,000,003)	-45.4%
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	31,961,433	31,961,429	63,922,862	21,968,127	21,968,127	43,936,254	(19,986,608)	-31.3%
Other Items								
Core Research Support	11,479,285	11,479,285	22,958,570	12,283,403	12,283,403	24,566,806	1,608,236	7.0%
Texas Public Education Grant	8,334,142	8,356,760	16,690,902	8,562,942	8,531,654	17,094,596	403,694	2.4%
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	6,724,716	6,724,716	13,449,432	(3,677,884)	-21.5%
SUBTOTAL	28,720,016	28,742,634	57,462,650	27,913,992	27,882,704	55,796,696	(1,665,954)	-2.9%
TOTAL	\$ 259,382,788	\$ 259,405,401	\$ 518,788,189	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ (18,415,787)	-3.5%
Method of Finance								
Net General Revenue	\$ 176,750,099	\$ 176,618,417	\$ 353,368,516	\$ 168,694,932	\$ 168,843,489	\$ 337,538,421	\$ (15,830,095)	-4.5%
GR SUBTOTAL	176,750,099	176,618,417	353,368,516	168,694,932	168,843,489	337,538,421	(15,830,095)	-4.5%
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	68,848,724	68,668,879	137,517,603	922,880	0.7%
GR DEDICATED SUBTOTAL	82,629,340	82,783,635	165,412,975	81,503,564	81,323,719	162,827,283	(2,585,692)	-1.6%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 259,382,788	\$ 259,405,401	\$ 518,788,189	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ (18,415,787)	-3.5%
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations increase	20,288,883							
University of Houston Facilities - Construction of Bu	22,500,000	22,500,000						
Emmission Reductions Technologies using Supercrit	4,000,000							
FTE Positions								
Appropriated	2,275.3	2,275.3		1,989.4	1,989.4			
Actual	2,032.2							

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

UH - Clear Lake

<u>Formula</u>	<u>-----FY2020-2021 Biennium-----</u>			<u>SB1 Introduced (1-14-21)</u> <u>-----FY2022-2023 Biennium-----</u>			<u>----Biennial Change----</u>	
	<u>Appropriated</u> <u>FY2020</u>	<u>Appropriated</u> <u>FY2021</u>	<u>Biennial</u> <u>Total</u>	<u>Recommended</u> <u>FY2022</u>	<u>Recommended</u> <u>FY2023</u>	<u>Biennial</u> <u>Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 26,523,714	\$ 26,523,715	\$ 53,047,429	\$ 27,220,089	\$ 27,220,089	\$ 54,440,178	\$ 1,392,749	2.6%
Teaching Experience	832,331	832,331	1,664,662	829,767	829,768	1,659,535	(5,127)	-0.3%
E&G Space Support	3,853,212	3,853,211	7,706,423	3,835,236	3,835,236	7,670,472	(35,951)	-0.5%
Small Institution Supplement	272,903	272,903	545,806	228,918	228,918	457,836	(87,970)	-16.1%
SUBTOTAL	<u>31,482,160</u>	<u>31,482,160</u>	<u>62,964,320</u>	<u>32,114,010</u>	<u>32,114,011</u>	<u>64,228,021</u>	<u>1,263,701</u>	<u>2.0%</u>
<u>Special Items</u>								
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	2,043,750	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	5,118,057	5,118,056	10,236,113	4,790,463	4,790,463	9,580,926	(655,187)	-6.4%
SUBTOTAL	<u>8,220,910</u>	<u>8,220,908</u>	<u>16,441,818</u>	<u>7,212,066</u>	<u>7,212,066</u>	<u>14,424,132</u>	<u>(2,017,686)</u>	<u>-12.3%</u>
<u>Other Items</u>								
Comprehensive Research Fund	90,413	90,413	180,826	88,332	88,332	176,664	(4,162)	-2.3%
Texas Public Education Grant	1,240,983	1,244,474	2,485,457	1,443,737	1,439,370	2,883,107	397,650	16.0%
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	1,742,180	1,742,180	3,484,360	(211,258)	-5.7%
SUBTOTAL	<u>3,372,659</u>	<u>3,376,150</u>	<u>6,748,809</u>	<u>3,374,704</u>	<u>3,370,337</u>	<u>6,745,041</u>	<u>(3,768)</u>	<u>-0.1%</u>
TOTAL	<u>\$ 43,075,729</u>	<u>\$ 43,079,218</u>	<u>\$ 86,154,947</u>	<u>\$ 42,700,780</u>	<u>\$ 42,696,414</u>	<u>\$ 85,397,194</u>	<u>\$ (757,753)</u>	<u>-0.9%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 29,180,801	\$ 29,150,624	\$ 58,331,425	\$ 29,726,184	\$ 29,752,169	\$ 59,478,353	\$ 1,146,928	2.0%
GR SUBTOTAL	<u>29,180,801</u>	<u>29,150,624</u>	<u>58,331,425</u>	<u>29,726,184</u>	<u>29,752,169</u>	<u>59,478,353</u>	<u>1,146,928</u>	<u>2.0%</u>
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	11,184,209	11,153,858	22,338,067	(1,704,901)	-7.1%
GR DEDICATED SUBTOTAL	<u>13,892,411</u>	<u>13,926,077</u>	<u>27,818,488</u>	<u>12,972,079</u>	<u>12,941,728</u>	<u>25,913,807</u>	<u>(1,904,681)</u>	<u>-6.8%</u>
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	<u>\$ 43,075,729</u>	<u>\$ 43,079,218</u>	<u>\$ 86,154,947</u>	<u>\$ 42,700,780</u>	<u>\$ 42,696,414</u>	<u>\$ 85,397,194</u>	<u>\$ (757,753)</u>	<u>-0.9%</u>

Supplemental Bill Appropriation

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

FTE Positions

Appropriated	416.4	416.4	442.8	442.8
Actual	432.1			

SBI Introduced (1-14-21) vs Appropriated FY20-FY21

UH - Downtown

Formula	-----FY2020-2021 Biennium-----			SBI Introduced (1-14-21)			-----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	\$ 31,877,665	\$ 31,877,665	\$ 63,755,330	\$ 3,443,100	5.7%		
Teaching Experience	981,515	981,515	1,963,030	1,038,239	1,038,240	2,076,479	113,449	5.8%		
E&G Space Support	4,985,967	4,985,968	9,971,935	5,190,555	5,190,555	10,381,110	409,175	4.1%		
SUBTOTAL	<u>36,123,597</u>	<u>36,123,598</u>	<u>72,247,195</u>	<u>38,106,459</u>	<u>38,106,460</u>	<u>76,212,919</u>	<u>3,965,724</u>	<u>5.5%</u>		
Special Items										
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	<u>1,928,689</u>	<u>1,928,687</u>	<u>3,857,376</u>	<u>1,832,662</u>	<u>1,832,662</u>	<u>3,665,324</u>	<u>(192,052)</u>	<u>-5.0%</u>		
Other Items										
Comprehensive Research Fund	182,433	182,433	364,866	168,303	168,303	336,606	(28,260)	-7.7%		
Texas Public Education Grant	2,283,048	2,286,130	4,569,178	2,659,573	2,654,119	5,313,692	744,514	16.3%		
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	2,208,271	2,208,271	4,416,542	(220,128)	-4.7%		
SUBTOTAL	<u>4,928,780</u>	<u>4,931,862</u>	<u>9,860,642</u>	<u>5,173,863</u>	<u>5,168,409</u>	<u>10,342,272</u>	<u>481,630</u>	<u>4.9%</u>		
TOTAL	<u>\$ 42,981,066</u>	<u>\$ 42,984,147</u>	<u>\$ 85,965,213</u>	<u>\$ 45,112,984</u>	<u>\$ 45,107,531</u>	<u>\$ 90,220,515</u>	<u>\$ 4,255,302</u>	<u>5.0%</u>		
Method of Finance										
Net General Revenue	\$ 25,549,503	\$ 25,528,807	\$ 51,078,310	\$ 24,000,105	\$ 24,038,073	\$ 48,038,178	\$ (3,040,132)	-6.0%		
GR SUBTOTAL	<u>25,549,503</u>	<u>25,528,807</u>	<u>51,078,310</u>	<u>24,000,105</u>	<u>24,038,073</u>	<u>48,038,178</u>	<u>(3,040,132)</u>	<u>-6.0%</u>		
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	19,915,851	19,872,430	39,788,281	7,444,268	23.0%		
GR DEDICATED SUBTOTAL	<u>17,423,377</u>	<u>17,447,154</u>	<u>34,870,531</u>	<u>21,104,693</u>	<u>21,061,272</u>	<u>42,165,965</u>	<u>7,295,434</u>	<u>20.9%</u>		
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%		
TOTAL	<u>\$ 42,981,066</u>	<u>\$ 42,984,147</u>	<u>\$ 85,965,213</u>	<u>\$ 45,112,984</u>	<u>\$ 45,107,531</u>	<u>\$ 90,220,515</u>	<u>\$ 4,255,302</u>	<u>5.0%</u>		
Supplemental Bill Appropriation										
Economic Stabilization Fund appropriations	\$ 4,000,000									
FTE Positions										
Appropriated	486.3	486.3		443.3	443.3					
Actual	443.3									

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

UH - Victoria

<u>Formula</u>	<u>-----FY2020-2021 Biennium-----</u>			<u>SB1 Introduced (1-14-21)</u> <u>-----FY2022-2023 Biennium-----</u>			<u>----Biennial Change----</u>	
	<u>Appropriated</u> <u>FY2020</u>	<u>Appropriated</u> <u>FY2021</u>	<u>Biennial</u> <u>Total</u>	<u>Recommended</u> <u>FY2022</u>	<u>Recommended</u> <u>FY2023</u>	<u>Biennial</u> <u>Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 10,938,252	\$ 10,938,252	\$ 21,876,504	\$ 12,057,552	\$ 12,057,553	\$ 24,115,105	\$ 2,238,601	10.2%
Teaching Experience	403,606	403,606	807,212	435,543	435,543	871,086	63,874	7.9%
E&G Space Support	1,891,891	1,891,891	3,783,782	1,837,046	1,837,046	3,674,092	(109,690)	-2.9%
Small Institution Supplement	1,316,566	1,316,566	2,633,132	1,217,650	1,217,650	2,435,300	(197,832)	-7.5%
SUBTOTAL	<u>14,550,315</u>	<u>14,550,315</u>	<u>29,100,630</u>	<u>15,547,791</u>	<u>15,547,792</u>	<u>31,095,583</u>	<u>1,994,953</u>	<u>6.9%</u>
<u>Special Items</u>								
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	917,872	917,872	1,835,744	(611,914)	-25.0%
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>3,588,983</u>	<u>3,588,983</u>	<u>7,177,966</u>	<u>(1,055,890)</u>	<u>-12.8%</u>
<u>Other Items</u>								
Comprehensive Research Fund	20,608	20,608	41,216	16,518	16,518	33,036	(8,180)	-19.8%
Texas Public Education Grant	673,159	673,943	1,347,102	794,152	792,595	1,586,747	239,645	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	641,828	641,828	1,283,656	81,606	6.8%
SUBTOTAL	<u>1,338,602</u>	<u>1,339,387</u>	<u>2,677,989</u>	<u>1,489,435</u>	<u>1,487,879</u>	<u>2,977,314</u>	<u>299,325</u>	<u>11.2%</u>
TOTAL	<u>\$ 20,005,847</u>	<u>\$ 20,006,628</u>	<u>\$ 40,012,475</u>	<u>\$ 20,626,209</u>	<u>\$ 20,624,654</u>	<u>\$ 41,250,863</u>	<u>\$ 1,238,388</u>	<u>3.1%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 14,650,338	\$ 14,646,687	\$ 29,297,025	\$ 13,870,371	\$ 13,878,843	\$ 27,749,214	\$ (1,547,811)	-5.3%
GR SUBTOTAL	<u>14,650,338</u>	<u>14,646,687</u>	<u>29,297,025</u>	<u>13,870,371</u>	<u>13,878,843</u>	<u>27,749,214</u>	<u>(1,547,811)</u>	<u>-5.3%</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	5,926,339	5,916,312	11,842,651	2,786,199	30.8%
GR DEDICATED SUBTOTAL	<u>5,354,610</u>	<u>5,359,042</u>	<u>10,713,652</u>	<u>6,754,939</u>	<u>6,744,912</u>	<u>13,499,851</u>	<u>2,786,199</u>	<u>26.0%</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>\$ 20,626,209</u>	<u>\$ 20,624,654</u>	<u>\$ 41,250,863</u>	<u>\$ 1,238,388</u>	<u>3.1%</u>

Supplemental Bill Appropriation

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

FTE Positions

Appropriated	274.0	274.0	241.0	241.0
Actual	241.6			

7/1/2021

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

UH System Administration

	-----FY2020-2021 Biennium-----			SB1 Introduced (1-14-21) -----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
<u>System Administration</u>								
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%
<u>Method of Finance</u>								
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%
<u>FTE Positions</u>								
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>

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

University of Houston System

	-----FY2020-2021 Biennium-----			-----SB1 Introduced (1-14-21) -----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Formula								
University of Houston	\$ 198,701,339	\$ 198,701,338	\$ 397,402,677	\$ 200,319,726	\$ 200,319,726	\$ 400,639,452	\$ 3,236,775	0.8%
UH-Clear Lake	31,482,160	31,482,160	62,964,320	32,114,010	32,114,011	64,228,021	1,263,701	2.0%
UH-Downtown	36,123,597	36,123,598	72,247,195	38,106,459	38,106,460	76,212,919	3,965,724	5.5%
UH-Victoria	14,550,315	14,550,315	29,100,630	15,547,791	15,547,792	31,095,583	1,994,953	6.9%
SUBTOTAL	280,857,411	280,857,411	561,714,822	286,087,986	286,087,989	572,175,975	10,461,153	1.9%
Special Items								
University of Houston	31,961,433	31,961,429	63,922,862	21,968,127	21,968,127	43,936,254	(19,986,608)	-31.3%
UH-Clear Lake	8,220,910	8,220,908	16,441,818	7,212,066	7,212,066	14,424,132	(2,017,686)	-12.3%
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	3,588,983	3,588,983	7,177,966	(1,055,890)	-12.8%
SUBTOTAL	46,227,962	46,227,950	92,455,912	34,601,838	34,601,838	69,203,676	(23,252,236)	-25.1%
Other Items								
University of Houston	28,720,016	28,742,634	57,462,650	27,913,992	27,882,704	55,796,696	(1,665,954)	-2.9%
UH-Clear Lake	3,372,659	3,376,150	6,748,809	3,374,704	3,370,337	6,745,041	(3,768)	-0.1%
UH-Downtown	4,928,780	4,931,862	9,860,642	5,173,863	5,168,409	10,342,272	481,630	4.9%
UH-Victoria	1,338,602	1,339,387	2,677,989	1,489,435	1,487,879	2,977,314	299,325	11.2%
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%
SUBTOTAL	79,892,880	79,959,160	159,852,040	79,911,802	73,256,165	153,167,967	(6,684,073)	-4.2%
Total								
University of Houston	259,382,788	259,405,401	518,788,189	250,201,845	250,170,557	500,372,402	(18,415,787)	-3.5%
UH-Clear Lake	43,075,729	43,079,218	86,154,947	42,700,780	42,696,414	85,397,194	(757,753)	-0.9%
UH-Downtown	42,981,066	42,984,147	85,965,213	45,112,984	45,107,531	90,220,515	4,255,302	5.0%
UH-Victoria	20,005,847	20,006,628	40,012,475	20,626,209	20,624,654	41,250,863	1,238,388	3.1%
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%
TOTAL	\$ 406,978,253	\$ 407,044,521	\$ 814,022,774	\$ 400,601,626	\$ 393,945,992	\$ 794,547,618	\$ (19,475,156)	-2.4%
Method of Finance								
Net General Revenue	\$ 287,652,326	\$ 287,502,424	\$ 575,154,750	\$ 278,240,162	\$ 271,848,172	\$ 550,088,334	\$ (25,066,416)	-4.4%
GR SUBTOTAL	287,652,326	287,502,424	575,154,750	278,240,162	271,848,172	550,088,334	(25,066,416)	-4.4%
Board Authorized Tuition Increases	18,388,745	18,388,745	36,777,490	16,460,152	16,460,152	32,920,304	(3,857,186)	-10.5%
Estimated E&G Income	100,910,993	101,127,163	202,038,156	105,875,123	105,611,479	211,486,602	9,448,446	4.7%
GR DEDICATED SUBTOTAL	119,299,738	119,515,908	238,815,646	122,335,275	122,071,631	244,406,906	5,591,260	2.3%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
TOTAL	\$ 406,978,253	\$ 407,044,521	\$ 814,022,774	\$ 400,601,626	\$ 393,945,992	\$ 794,547,618	\$ (19,475,156)	-2.4%
	0	0	0	0	0	0		

Supplemental Bill Appropriation

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

FTE Positions

Appropriated	3,463.7	3,463.7	3,128.20	3,128.20
Actual	3,160.9			

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

University of Houston System General Revenue Change

	SB1 Introduced (12-29-20) vs FY20-FY21		Annual GR Change			
	<u>Biennial General Revenue Change</u>		<u>FY2021</u>	<u>FY2022</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ (15,830,095)	-4.5%	176,618,417	168,694,932	-7,923,485	-4.5%
UH-Clear Lake	1,146,928	2.0%	29,150,624	29,726,184	575,560	2.0%
UH-Downtown	(3,040,132)	-6.0%	25,528,807	24,000,105	-1,528,702	-6.0%
UH-Victoria	(1,547,811)	-5.3%	14,646,687	13,870,371	-776,316	-5.3%
UH System Administration	(5,795,306)	-7.0%	41,557,889	41,948,570	390,681	0.9%
UHS Biennial Total	\$ (25,066,416)	-4.4%	287,502,424	278,240,162	-9,262,262	-3.2%
Annual - FY2022 vs FY2021						
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	\$ (9,262,262)	-3.2%				

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

University of Houston System

-----SB1 as Introduced 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	\$ (15,830,095)	-4.5%	\$ (18,415,787)	-3.5%
UH-Clear Lake	1,146,928	2.0%	(757,753)	-0.9%
UH-Downtown	(3,040,132)	-6.0%	4,255,302	5.0%
UH-Victoria	(1,547,811)	-5.3%	1,238,388	3.1%
UH System Administration	(5,795,306)	-7.0%	(5,795,306)	-7.0%
UHS Biennial Total	\$ (25,066,416)	-4.4%	\$ (19,475,156)	-2.4%
Annual - FY2022 vs FY2021	\$ (9,262,262)		\$ (9,737,578)	

SB1 Introduced (1-14-21) vs Appropriated FY20-FY21

University of Houston System

	Appropriated <u>FY2021</u>	Recommended <u>FY2022</u>	-----Annual Change-----	
			<u>Dollars</u>	<u>Percent</u>
<u>Formula</u>				
University of Houston	\$ 198,701,338	\$ 200,319,726	\$ 1,618,388	0.8%
UH-Clear Lake	31,482,160	32,114,010	631,850	2.0%
UH-Downtown	36,123,598	38,106,459	1,982,861	5.5%
UH-Victoria	14,550,315	15,547,791	997,476	6.9%
SUBTOTAL	<u>280,857,411</u>	<u>286,087,986</u>	<u>5,230,575</u>	<u>1.9%</u>
<u>Special Items</u>				
University of Houston	31,961,429	21,968,127	(9,993,302)	-31.3%
UH-Clear Lake	8,220,908	7,212,066	(1,008,842)	-12.3%
UH-Downtown	1,928,687	1,832,662	(96,025)	-5.0%
UH-Victoria	4,116,926	3,588,983	(527,943)	-12.8%
SUBTOTAL	<u>46,227,950</u>	<u>34,601,838</u>	<u>(11,626,112)</u>	<u>-25.1%</u>
<u>Other Items</u> (CRS, Group Insurance, TPEG)				
University of Houston	28,742,634	27,913,992	(828,642)	-2.9%
UH-Clear Lake	3,376,150	3,374,704	(1,446)	0.0%
UH-Downtown	4,931,862	5,173,863	242,001	4.9%
UH-Victoria	1,339,387	1,489,435	150,048	11.2%
UH System Administration	41,569,127	41,959,808	390,681	0.9%
SUBTOTAL	<u>79,959,160</u>	<u>79,911,802</u>	<u>(47,358)</u>	<u>-0.1%</u>
<u>Total</u>				
University of Houston	259,405,401	250,201,845	(9,203,556)	-3.5%
UH-Clear Lake	43,079,218	42,700,780	(378,438)	-0.9%
UH-Downtown	42,984,147	45,112,984	2,128,837	5.0%
UH-Victoria	20,006,628	20,626,209	619,581	3.1%
UH System Administration	41,569,127	41,959,808	390,681	0.9%
TOTAL	<u>\$ 407,044,521</u>	<u>\$ 400,601,626</u>	<u>\$ (6,442,895)</u>	<u>-1.6%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 287,502,424	\$ 278,240,162	\$ (9,262,262)	-3.2%
GR SUBTOTAL	<u>287,502,424</u>	<u>278,240,162</u>	<u>(9,262,262)</u>	<u>-3.2%</u>
Board Authorized Tuition Increases	18,388,745	16,460,152	(1,928,593)	-10.5%
Estimated E&G Income	101,127,163	105,875,123	4,747,960	4.7%
GR DEDICATED SUBTOTAL	<u>119,515,908</u>	<u>122,335,275</u>	<u>2,819,367</u>	<u>2.4%</u>
License Plate Trust Fund	26,189	26,189	(26,189)	-100.0%
TOTAL	<u>\$ 407,044,521</u>	<u>\$ 400,601,626</u>	<u>\$ (6,442,895)</u>	<u>-1.6%</u>

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	278,240,162
FY2023	271,848,172