

University of Houston - College of Medicine

		-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
		Appropriated adj 5% reduction FY2020	Appropriated adj 5% reduction FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Formula									
	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
Special Items									
	College of Medicine	10,000,000	9,500,000	19,500,000	10,000,000	10,000,000	20,000,000	500,000	2.6%
	Subtotal	10,000,000	9,500,000	19,500,000	10,000,000	10,000,000	20,000,000	500,000	2.6%
Other Items									
	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	\$ 9,500,000	\$ 19,500,000	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 9,695,344	49.7%
Method of Finance									
	Net General Revenue	\$ 10,000,000	\$ 9,500,000	\$ 19,500,000	\$ 13,234,002	\$ 13,234,002	\$ 26,468,004	\$ 6,968,004	35.7%
	GR SUBTOTAL	10,000,000	9,500,000	19,500,000	13,234,002	13,234,002	26,468,004	6,968,004	35.7%
	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	\$ 9,500,000	\$ 19,500,000	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 9,695,344	49.7%
FTE Positions									
	Appropriated	65.5	64.0		90.8	90.8			
	Actual	65.5							

University of Houston

Formula	-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% reduction FY2020	Appropriated adj 5% reduction FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Operations Support	\$ 158,961,054	\$ 161,827,260	\$ 320,788,314	\$ 179,944,118	\$ 179,944,118	\$ 359,888,236	\$ 39,099,922	12.2%
Teaching Experience	2,728,997	2,637,734	5,366,731	2,686,623	2,686,623	5,373,246	6,515	0.1%
E&G Space Support	27,052,075	27,591,314	54,643,389	26,200,195	26,200,195	52,400,390	(2,242,999)	-4.1%
SUBTOTAL	188,742,126	192,056,308	380,798,434	208,830,936	208,830,936	417,661,872	36,863,438	9.7%
Special Items								
Hobby School of Public Affairs	1,290,339	1,225,822	2,516,161	1,290,339	1,290,339	2,580,678	64,517	2.6%
College of Pharmacy	4,500,000	4,275,000	8,775,000	4,500,000	4,500,000	9,000,000	225,000	2.6%
Multicultural Success	1,250,000	1,187,500	2,437,500	1,250,000	1,250,000	2,500,000	62,500	2.6%
Tier 1- Complex System Research Cluster	449,664	427,180	876,844	449,663	449,663	899,326	22,482	2.6%
Tier 1- Energy Research Cluster	2,324,892	2,208,647	4,533,539	2,324,892	2,324,892	4,649,784	116,245	2.6%
Tier 1- Health Sciences Research Cluster	1,445,115	1,372,858	2,817,973	1,445,114	1,445,114	2,890,228	72,255	2.6%
Tier 1- Education & Community Advancemen	750,423	712,901	1,463,324	750,422	750,422	1,500,844	37,520	2.6%
Subtotal	12,010,433	11,409,908	23,420,341	12,010,430	12,010,430	24,020,860	600,519	2.6%
Small Business Development Center	2,221,705	2,110,619	4,332,324	2,221,704	2,221,704	4,443,408	111,084	2.6%
Institutional Enhancement	7,729,295	7,342,830	15,072,125	7,735,993	7,735,993	15,471,986	399,861	2.7%
SUBTOTAL	21,961,433	20,863,357	42,824,790	21,968,127	21,968,127	43,936,254	1,111,464	2.6%
Other Items								
Core Research Support	11,479,285	10,905,321	22,384,606	11,740,460	11,740,460	23,480,920	1,096,314	4.9%
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	325,784	668,715	342,931	342,931	685,862	17,147	2.6%
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	28,151,523	56,871,539	27,526,939	27,529,012	55,055,951	(1,815,588)	-3.2%
TOTAL	\$ 239,423,575	\$ 241,071,188	\$ 480,494,763	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 36,159,314	7.5%
Method of Finance								
Net General Revenue	\$ 156,790,886	\$ 158,284,204	\$ 315,075,090	\$ 176,785,180	\$ 176,775,338	\$ 353,560,518	\$ 38,485,428	12.2%
GR SUBTOTAL	156,790,886	158,284,204	315,075,090	176,785,180	176,775,338	353,560,518	38,485,428	12.2%
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	\$ 239,423,575	\$ 241,071,188	\$ 480,494,763	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 36,159,314	7.5%
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations increase	20,288,883							
University of Houston Facilities - Construction of Bu	22,500,000	21,375,000						
Emmission Reductions Technologies using Supercrit	4,000,000							
FTE Positions								
Appropriated	2,114.9	2,275.3		1,933.7	1,933.7			
Actual	2,032.2							

Conference Comm SB1 (6-21-21) vs Appropriated adj 5% reduction FY20-FY21

UH - Clear Lake

Formula	-----FY2020-2021 Biennium-----			-----Conference Comm SB1 (6-21-21) -----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% FY2020	Appropriated adj 5% 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
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%
Special Items								
High Technologies Laboratories	29,066	29,065	58,131	29,066	29,066	58,132	1	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	138,857	138,857	277,714	200,000	200,000	400,000	122,286	44.0%
Institutional Enhancement	4,697,464	4,697,463	9,394,927	4,790,463	4,790,463	9,580,926	185,999	2.0%
SUBTOTAL	7,800,317	7,800,315	15,600,632	7,954,459	7,954,459	15,908,918	308,286	2.0%
Other Items								
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	\$ 42,655,136	\$ 42,658,625	\$ 85,313,761	\$ 44,689,071	\$ 44,689,361	\$ 89,378,432	\$ 4,064,671	4.8%
Method of Finance								
Net General Revenue	\$ 28,760,208	\$ 28,730,031	\$ 57,490,239	\$ 31,695,262	\$ 31,693,539	\$ 63,388,801	\$ 5,898,562	10.3%
GR SUBTOTAL	28,760,208	28,730,031	57,490,239	31,695,262	31,693,539	63,388,801	5,898,562	10.3%
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	\$ 42,655,136	\$ 42,658,625	\$ 85,313,761	\$ 44,689,071	\$ 44,689,361	\$ 89,378,432	\$ 4,064,671	4.8%

Supplemental Bill Appropriation

Economic Stabilization Fund appropriations incr \$ 83,668

FTE Positions

Appropriated	411.9	411.9	432.7	432.7
Actual	432.1			

Conference Comm SB1 (6-21-21) vs Appropriated adj 5% reduction FY20-FY21

UH - Downtown

Formula	-----FY2020-2021 Biennium-----			Conference Comm SB1 (6-21-21)			-----FY2022-2023 Biennium-----	
	Appropriated adj 5% reduction	Appropriated adj 5% reduction	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	----Biennial Change----	
	FY2020	FY2021					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%
Special Items								
Community Development Project	251,713	251,713	503,426	251,712	251,712	503,424	(2)	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	1,832,663	1,832,663	3,665,326	1,832,662	1,832,662	3,665,324	(2)	0.0%
Other Items								
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	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%
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	4,921,532	4,924,614	9,846,146	5,224,442	5,224,804	10,449,246	603,100	6.1%
TOTAL	\$ 42,877,792	\$ 42,880,875	\$ 85,758,667	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 9,431,737	11.0%
Method of Finance								
Net General Revenue	\$ 25,446,229	\$ 25,425,535	\$ 50,871,764	\$ 26,474,973	\$ 26,472,458	\$ 52,947,431	\$ 2,075,667	4.1%
GR SUBTOTAL	25,446,229	25,425,535	50,871,764	26,474,973	26,472,458	52,947,431	2,075,667	4.1%
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	19,925,897	39,848,917	7,504,904	23.2%
GR DEDICATED SUBTOTAL	17,423,377	17,447,154	34,870,531	21,111,862	21,114,739	42,226,601	7,356,070	21.1%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 42,877,792	\$ 42,880,875	\$ 85,758,667	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 9,431,737	11.0%
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations	\$ 4,000,000							
FTE Positions								
Appropriated	484.3	484.3		447.4	447.4			
Actual	443.3							

Conference Comm SB1 (6-21-21) vs Appropriated adj 5% reduction FY20-FY21

UH - Victoria

Formula	-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% reduction	Appropriated adj 5% reduction	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
	FY2020	FY2021						
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	14,550,315	14,550,315	29,100,630	16,851,665	16,851,665	33,703,330	4,602,700	15.8%
Special Items								
Small Business Development Center	153,177	153,177	306,354	153,176	153,176	306,352	(2)	0.0%
Master's Degree in Nursing	13,997	13,995	27,992			-	(27,992)	-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	3,908,938	3,908,934	7,817,872	3,894,940	3,894,940	7,789,880	(27,992)	-0.4%
Other Items								
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	1,338,602	1,339,387	2,677,989	1,479,797	1,479,901	2,959,698	281,709	10.5%
TOTAL	\$ 19,797,855	\$ 19,798,636	\$ 39,596,491	\$ 22,226,402	\$ 22,226,506	\$ 44,452,908	\$ 4,856,417	12.3%
Method of Finance								
Net General Revenue	\$ 14,442,346	\$ 14,438,695	\$ 28,881,041	\$ 15,481,288	\$ 15,480,729	\$ 30,962,017	\$ 2,080,976	7.2%
GR SUBTOTAL	14,442,346	14,438,695	28,881,041	15,481,288	15,480,729	30,962,017	2,080,976	7.2%
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	5,354,610	5,359,042	10,713,652	6,744,215	6,744,878	13,489,093	2,775,441	25.9%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 19,797,855	\$ 19,798,636	\$ 39,596,491	\$ 22,226,402	\$ 22,226,506	\$ 44,452,908	\$ 4,856,417	12.3%
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations increa	\$	1,703,828						
FTE Positions								
Appropriated		254.5	254.5	250.2	250.2			
Actual		241.6						

UH System Administration

	-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% reduction FY2020	Appropriated adj 5% reduction FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
<u>System Administration</u>								
System Office Operation	\$ 1,468,760	\$ 1,468,759	\$ 2,937,519	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ (1)	0.0%
SUBTOTAL	\$ 1,468,760	\$ 1,468,759	\$ 2,937,519	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ (1)	
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	\$ 41,456,112	\$ 41,492,416	\$ 82,948,528	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ (5,641,884)	-6.8%
<u>Method of Finance</u>								
Net General Revenue	\$ 41,444,874	\$ 41,481,178	\$ 82,926,052	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ (5,641,884)	-6.8%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 41,456,112	\$ 41,492,416	\$ 82,948,528	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ (5,641,884)	-6.8%
<u>FTE Positions</u>								
Appropriated	11.7	11.7		11.7	11.7			
Actual	11.7							
* TRB Listing								
UH Tuition Revenue Bond F	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 Bor	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	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	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 Bor	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 adj 5% reduction FY20-FY21 **University of Houston System**

Formula	-----FY2020-20121 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% reduction FY2020	Appropriated adj 5% reduction FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
	University of Houston	\$ 188,742,126	\$ 192,056,308	\$ 380,798,434	\$ 208,830,936	\$ 208,830,936	\$ 417,661,872	\$ 36,863,438
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%
SUBTOTAL	270,898,198	274,212,381	545,110,579	301,681,623	301,681,623	603,363,246	58,252,667	10.7%
Special Items								
University of Houston	21,961,433	20,863,357	42,824,790	21,968,127	21,968,127	43,936,254	1,111,464	2.6%
UH-College of Medicine	10,000,000	9,500,000	19,500,000	10,000,000	10,000,000	20,000,000	500,000	2.6%
UH-Clear Lake	7,800,317	7,800,315	15,600,632	7,954,459	7,954,459	15,908,918	308,286	2.0%
UH-Downtown	1,832,663	1,832,663	3,665,326	1,832,662	1,832,662	3,665,324	(2)	0.0%
UH-Victoria	3,908,938	3,908,934	7,817,872	3,894,940	3,894,940	7,789,880	(27,992)	-0.4%
SUBTOTAL	45,503,351	43,905,269	89,408,620	45,650,188	45,650,188	91,300,376	1,891,756	2.1%
Other Items								
University of Houston	28,720,016	28,151,523	56,871,539	27,526,939	27,529,012	55,055,951	(1,815,588)	-3.2%
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	4,921,532	4,924,614	9,846,146	5,224,442	5,224,804	10,449,246	603,100	6.1%
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	41,456,112	41,492,416	82,948,528	41,959,808	35,346,836	77,306,644	(5,641,884)	-6.8%
SUBTOTAL	79,808,921	79,284,090	159,093,011	82,062,165	75,452,022	157,514,187	(1,578,824)	-1.0%
Total								
University of Houston	239,423,575	241,071,188	480,494,763	258,326,002	258,328,075	516,654,077	36,159,314	7.5%
UH-College of Medicine	10,000,000	9,500,000	19,500,000	14,597,672	14,597,672	29,195,344	9,695,344	49.7%
UH-Clear Lake	42,655,136	42,658,625	85,313,761	44,689,071	44,689,361	89,378,432	4,064,671	4.8%
UH-Downtown	42,877,792	42,880,875	85,758,667	47,595,021	47,595,383	95,190,404	9,431,737	11.0%
UH-Victoria	19,797,855	19,798,636	39,596,491	22,226,402	22,226,506	44,452,908	4,856,417	12.3%
UH System Administration	41,456,112	41,492,416	82,948,528	41,959,808	35,346,836	77,306,644	(5,641,884)	-6.8%
TOTAL	\$ 396,210,470	\$ 397,401,740	\$ 793,612,210	\$ 429,393,976	\$ 422,783,833	\$ 852,177,809	\$ 58,565,599	7.4%
Method of Finance								
Net General Revenue	\$ 276,884,543	\$ 277,859,643	\$ 554,744,186	\$ 305,619,275	\$ 298,991,664	\$ 604,610,939	\$ 49,866,753	9.0%
GR SUBTOTAL	276,884,543	277,859,643	554,744,186	305,619,275	298,991,664	604,610,939	49,866,753	9.0%
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	106,009,328	212,001,188	9,963,032	4.9%
GR DEDICATED SUBTOTAL	119,299,738	119,515,908	238,815,646	122,648,512	122,665,980	245,314,492	6,498,846	2.7%
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
TOTAL	\$ 396,210,470	\$ 397,401,740	\$ 793,612,210	\$ 429,393,976	\$ 422,783,833	\$ 852,177,809	\$ 58,565,599	7.4%

Supplemental Bill Appropriation

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

FTE Positions

Appropriated	3,342.8	3,501.7	3,166.50	3,166.50
Actual	3,226.4			

Conference Comm SB1 (6-21-21) vs Appropriated adj 5% reduction FY20-FY21

University of Houston System General Revenue Change

	Conference Comm SB1 (6-21-21) vs Adj FY20-FY21		Annual GR Change			
	<u>Dollars</u>	<u>Percent</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Change</u> <u>\$</u>	<u>%</u>
University of Houston	\$ 38,485,428	12.2%	158,284,204	176,785,180	18,500,976	11.7%
UH-College of Medicine	6,968,004	35.7%	9,500,000	13,234,002	3,734,002	39.3%
UH-Clear Lake	5,898,562	10.3%	28,730,031	31,695,262	2,965,231	10.3%
UH-Downtown	2,075,667	4.1%	25,425,535	26,474,973	1,049,438	4.1%
UH-Victoria	2,080,976	7.2%	14,438,695	15,481,288	1,042,593	7.2%
UH System Administration	(5,641,884)	-6.8%	41,481,178	41,948,570	467,392	1.1%
UHS Biennial Total	\$ 49,866,753	9.0%	277,859,643	305,619,275	27,759,632	10.0%
	Annual - FY2022 vs FY2021					
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	\$ 27,759,632	10.0%				

Conference Comm SB1 (6-21-21) vs Appropriated adj 5% reduction FY20-FY21

University of Houston System

-----Conference Comm SB1 vs Adj 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	\$ 38,485,428	12.2%	\$ 36,159,314	7.5%
UH-College of Medicine	6,968,004	35.7%	9,695,344	49.7%
UH-Clear Lake	5,898,562	10.3%	4,064,671	4.8%
UH-Downtown	2,075,667	4.1%	9,431,737	11.0%
UH-Victoria	2,080,976	7.2%	4,856,417	12.3%
UH System Administration	(5,641,884)	-6.8%	(5,641,884)	-6.8%
UHS Biennial Total	\$ 49,866,753	9.0%	\$ 58,565,599	7.4%
Annual - FY2022 vs FY2021	\$ 27,759,632		\$ 29,282,800	

Formula	Appropriated	Conference Comm SB1	-----Annual Change-----	
	FY2021	FY2022	Dollars	Percent
University of Houston	\$ 192,056,308	\$ 208,830,936	\$ 16,774,628	8.7%
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	274,212,381	301,681,623	27,469,242	10.0%
Special Items				
University of Houston	20,863,357	21,968,127	1,104,770	5.3%
UH-College of Medicine	9,500,000	10,000,000	500,000	na
UH-Clear Lake	7,800,315	7,954,459	154,144	2.0%
UH-Downtown	1,832,663	1,832,662	(1)	0.0%
UH-Victoria	3,908,934	3,894,940	(13,994)	-0.4%
SUBTOTAL	43,905,269	45,650,188	1,744,919	3.6%
Other Items (CRS, Group Insurance, TPEG)				
University of Houston	28,151,523	27,526,939	(624,584)	-2.2%
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	4,924,614	5,224,442	299,828	6.1%
UH-Victoria	1,339,387	1,479,797	140,410	10.5%
UH System Administration	41,492,416	41,959,808	467,392	1.1%
SUBTOTAL	79,284,090	82,062,165	2,778,075	0.3%
Total				
University of Houston	241,071,188	258,326,002	17,254,814	7.2%
UH-College of Medicine	9,500,000	14,597,672	5,097,672	53.7%
UH-Clear Lake	42,658,625	44,689,071	2,030,446	4.8%
UH-Downtown	42,880,875	47,595,021	4,714,146	11.0%
UH-Victoria	19,798,636	22,226,402	2,427,766	12.3%
UH System Administration	41,492,416	41,959,808	467,392	1.1%
TOTAL	\$ 397,401,740	\$ 429,393,976	\$ 31,992,236	8.1%
Method of Finance				
Net General Revenue	\$ 277,859,643	\$ 305,619,275	\$ 27,759,632	10.0%
GR SUBTOTAL	277,859,643	305,619,275	27,759,632	10.0%
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	-	0.0%
Permanent Health Fund for Higher Education		1,100,000	-	na
TOTAL	\$ 397,401,740	\$ 429,393,976	\$ 31,992,236	8.1%