

Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20) **University of Houston - College of Medicine**

	HB1 Introduced (12-29-2020)			Conference Comm SB1 (6-21-21)			-----Biennial Change----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Formula								
Medical Education	\$ 1,546,751	\$ 1,546,751	\$ 3,093,502	\$ 1,568,453	\$ 1,568,453	\$ 3,136,906	\$ 43,404	1.4%
E&G Space Support	323,418	323,418	646,836	451,080	451,080	902,160	255,324	39.5%
SUBTOTAL	1,870,169	1,870,169	3,740,338	2,019,533	2,019,533	4,039,066	298,728	8.0%
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	1,412,556	1,412,556	2,825,112	1,415,102	1,415,102	2,830,204	5,092	0.2%
Texas Public Education Grant	2,948	2,948	5,896	2,948	2,948	5,896	-	0.0%
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	59,239	59,239	118,478	60,089	60,089	120,178	1,700	1.4%
SUBTOTAL	2,574,743	2,574,743	5,149,486	2,578,139	2,578,139	5,156,278	6,792	0.1%
TOTAL	\$ 14,444,912	\$ 14,444,912	\$ 28,889,824	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 305,520	1.1%
Method of Finance								
Net General Revenue	\$ 13,081,242	\$ 13,081,242	\$ 26,162,484	\$ 13,234,002	\$ 13,234,002	\$ 26,468,004	\$ 305,520	1.2%
GR SUBTOTAL	13,081,242	13,081,242	26,162,484	13,234,002	13,234,002	26,468,004	305,520	1.2%
Board Authorized Tuition Increases	196,500	196,500	393,000	196,500	196,500	393,000	-	0.0%
Estimated E&G Income	67,170	67,170	134,340	67,170	67,170	134,340	-	0.0%
GR DEDICATED SUBTOTAL	263,670	263,670	527,340	263,670	263,670	527,340	-	0.0%
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	\$ 14,444,912	\$ 14,444,912	\$ 28,889,824	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 305,520	1.1%
FTE Positions								
Appropriated	90.2	90.2		90.8	90.8			

Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

University of Houston

Formula	HB1 Introduced (12-29-2020)			Conference Comm SB1 (6-21-21)			-----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	\$ 179,944,118	\$ 179,944,118	\$ 359,888,236	\$ 20,273,330	6.0%
Teaching Experience	2,555,720	2,555,720	5,111,440	2,686,623	2,686,623	5,373,246	261,806	5.1%
E&G Space Support	27,956,553	27,956,553	55,913,106	26,200,195	26,200,195	52,400,390	(3,512,716)	-6.3%
SUBTOTAL	200,319,726	200,319,726	400,639,452	208,830,936	208,830,936	417,661,872	17,022,420	4.2%
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	12,283,403	12,283,403	24,566,806	11,740,460	11,740,460	23,480,920	(1,085,886)	-4.4%
Texas Public Education Grant	8,562,942	8,531,654	17,094,596	8,568,841	8,570,914	17,139,755	45,159	0.3%
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	6,874,707	6,874,707	13,749,414	299,982	2.2%
SUBTOTAL	27,913,992	27,882,704	55,796,696	27,526,939	27,529,012	55,055,951	(740,745)	-1.3%
TOTAL	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 16,281,675	3.3%
Method of Finance								
Net General Revenue	\$ 168,694,932	\$ 168,843,489	\$ 337,538,421	\$ 176,785,180	\$ 176,775,338	\$ 353,560,518	\$ 16,022,097	4.7%
GR SUBTOTAL	168,694,932	168,843,489	337,538,421	176,785,180	176,775,338	353,560,518	16,022,097	4.7%
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	68,882,633	68,894,548	137,777,181	259,578	0.2%
GR DEDICATED SUBTOTAL	81,503,564	81,323,719	162,827,283	81,537,473	81,549,388	163,086,861	259,578	0.2%
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	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 16,281,675	3.3%
FTE Positions								
Appropriated	1,989.4	1,989.4		1,933.7	1,933.7			

Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

UH - Clear Lake

Formula	HB1 Introduced (12-29-2020)			Conference Comm SB1 (6-21-21)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Operations Support	\$ 27,220,089	\$ 27,220,089	\$ 54,440,178	\$ 28,633,605	\$ 28,633,605	\$ 57,267,210	\$ 2,827,032	5.2%
Teaching Experience	829,767	829,768	1,659,535	864,390	864,390	1,728,780	69,245	4.2%
E&G Space Support	3,835,236	3,835,236	7,670,472	3,694,219	3,694,219	7,388,438	(282,034)	-3.7%
Small Institution Supplement	228,918	228,918	457,836	249,358	249,358	498,716	40,880	8.9%
SUBTOTAL	<u>32,114,010</u>	<u>32,114,011</u>	<u>64,228,021</u>	<u>33,441,572</u>	<u>33,441,572</u>	<u>66,883,144</u>	<u>2,655,123</u>	<u>4.1%</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	138,857	138,857	277,714	200,000	200,000	400,000	122,286	44.0%
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>7,954,459</u>	<u>7,954,459</u>	<u>15,908,918</u>	<u>122,286</u>	<u>0.8%</u>
Other Items								
Comprehensive Research Fund	88,332	88,332	176,664	84,660	84,660	169,320	(7,344)	-4.2%
Texas Public Education Grant	1,443,737	1,439,370	2,883,107	1,445,871	1,446,161	2,892,032	8,925	0.3%
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	1,662,054	1,662,054	3,324,108	(160,252)	-4.6%
SUBTOTAL	<u>3,374,704</u>	<u>3,370,337</u>	<u>6,745,041</u>	<u>3,293,040</u>	<u>3,293,330</u>	<u>6,586,370</u>	<u>(158,671)</u>	<u>-2.4%</u>
TOTAL	<u>\$ 43,382,030</u>	<u>\$ 43,377,664</u>	<u>\$ 86,759,694</u>	<u>\$ 44,689,071</u>	<u>\$ 44,689,361</u>	<u>\$ 89,378,432</u>	<u>\$ 2,618,738</u>	<u>3.0%</u>
Method of Finance								
Net General Revenue	\$ 30,407,434	\$ 30,433,419	\$ 60,840,853	\$ 31,695,262	\$ 31,693,539	\$ 63,388,801	\$ 2,547,948	4.2%
GR SUBTOTAL	<u>30,407,434</u>	<u>30,433,419</u>	<u>60,840,853</u>	<u>31,695,262</u>	<u>31,693,539</u>	<u>63,388,801</u>	<u>2,547,948</u>	<u>4.2%</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	11,203,422	11,205,435	22,408,857	70,790	0.3%
GR DEDICATED SUBTOTAL	<u>12,972,079</u>	<u>12,941,728</u>	<u>25,913,807</u>	<u>12,991,292</u>	<u>12,993,305</u>	<u>25,984,597</u>	<u>70,790</u>	<u>0.3%</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>\$ 44,689,071</u>	<u>\$ 44,689,361</u>	<u>\$ 89,378,432</u>	<u>\$ 2,618,738</u>	<u>3.0%</u>

Supplemental Bill Appropriation

Economic Stabilization Fund appropriations increase Harvey Costs

FTE Positions

Appropriated	442.8	442.8	432.7	432.7
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Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

UH - Downtown

	HB1 Introduced (12-29-2020)			Conference Comm SB1 (6-21-21)			-----Biennial Change----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
Formula	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Operations Support	\$ 31,877,665	\$ 31,877,665	\$ 63,755,330	\$ 34,009,181	\$ 34,009,181	\$ 68,018,362	\$ 4,263,032	6.7%
Teaching Experience	1,038,239	1,038,240	2,076,479	1,115,188	1,115,188	2,230,376	153,897	7.4%
E&G Space Support	5,190,555	5,190,555	10,381,110	5,413,548	5,413,548	10,827,096	445,986	4.3%
SUBTOTAL	38,106,459	38,106,460	76,212,919	40,537,917	40,537,917	81,075,834	4,862,915	6.4%
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	145,902	145,902	291,804	(44,802)	-13.3%
Texas Public Education Grant	2,659,573	2,654,119	5,313,692	2,660,487	2,660,849	5,321,336	7,644	0.1%
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	2,280,337	2,280,337	4,560,674	144,132	3.3%
SUBTOTAL	5,173,863	5,168,409	10,342,272	5,224,442	5,224,804	10,449,246	106,974	1.0%
TOTAL	\$ 45,112,984	\$ 45,107,531	\$ 90,220,515	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 4,969,889	5.5%
Method of Finance								
Net General Revenue	\$ 24,000,105	\$ 24,038,073	\$ 48,038,178	\$ 26,474,973	\$ 26,472,459	\$ 52,947,432	\$ 4,909,254	10.2%
GR SUBTOTAL	24,000,105	24,038,073	48,038,178	26,474,973	26,472,459	52,947,432	4,909,254	10.2%
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	19,923,020	19,925,896	39,848,916	60,635	0.2%
GR DEDICATED SUBTOTAL	21,104,693	21,061,272	42,165,965	21,111,862	21,114,738	42,226,600	60,635	0.1%
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	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 4,969,889	5.5%

Supplemental Bill Appropriation

Economic Stabilization Fund appropriations increase Harvey Costs

FTE Positions

Appropriated	443.3	443.3	447.4	447.4
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Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

UH - Victoria

	HB1 Introduced (12-29-2020)			Conference Comm SB1 (6-21-21)			----Biennial Change----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
<u>Formula</u>	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Operations Support	\$ 12,057,552	\$ 12,057,553	\$ 24,115,105	\$ 13,041,565	\$ 13,041,565	\$ 26,083,130	\$ 1,968,025	8.2%
Teaching Experience	435,543	435,543	871,086	459,112	459,112	918,224	47,138	5.4%
E&G Space Support	1,837,046	1,837,046	3,674,092	2,034,421	2,034,421	4,068,842	394,750	10.7%
Small Institution Supplement	1,217,650	1,217,650	2,435,300	1,316,567	1,316,567	2,633,134	197,834	8.1%
SUBTOTAL	15,547,791	15,547,792	31,095,583	16,851,665	16,851,665	33,703,330	2,607,747	8.4%
<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	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%
<u>Other Items</u>								
Comprehensive Research Fund	16,518	16,518	33,036	6,400	6,400	12,800	(20,236)	-61.3%
Texas Public Education Grant	794,152	792,595	1,586,747	793,079	793,182	1,586,261	(486)	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	643,381	643,381	1,286,762	3,106	0.2%
SUBTOTAL	1,489,435	1,487,879	2,977,314	1,479,797	1,479,901	2,959,698	(17,616)	-0.6%
TOTAL	\$ 20,932,166	\$ 20,930,611	\$ 41,862,777	\$ 22,226,402	\$ 22,226,506	\$ 44,452,908	\$ 2,590,131	6.2%
<u>Method of Finance</u>								
Net General Revenue	\$ 14,176,328	\$ 14,184,800	\$ 28,361,128	\$ 15,481,288	\$ 15,480,729	\$ 30,962,017	\$ 2,600,889	9.2%
GR SUBTOTAL	14,176,328	14,184,800	28,361,128	15,481,288	15,480,729	30,962,017	2,600,889	9.2%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	5,926,339	5,916,312	11,842,651	5,915,615	5,916,278	11,831,893	(10,758)	-0.1%
GR DEDICATED SUBTOTAL	6,754,939	6,744,912	13,499,851	6,744,215	6,744,878	13,489,093	(10,758)	-0.1%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 20,932,166	\$ 20,930,611	\$ 41,862,777	\$ 22,226,402	\$ 22,226,506	\$ 44,452,908	\$ 2,590,131	6.2%

Supplemental Bill Appropriation

Economic Stabilization Fund appropriations increase Harvey Costs

FTE Positions

Appropriated	241.0	241.0	250.2	250.2
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Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

UH System Administration

	HB1 Introduced (12-29-2020)			Conference Comm SB1 (6-21-21)			-----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			
Actual								
* 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%
	40,491,049	33,878,077	\$ 74,369,126	40,491,049	33,878,077	\$ 74,369,126	\$ -	0.0%

Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

University of Houston System

	HB1 Introduced (12-29-2020)			Conference Comm SB1 (6-21-21)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Formula								
University of Houston	\$ 200,319,726	\$ 200,319,726	\$ 400,639,452	\$ 208,830,936	\$ 208,830,936	\$ 417,661,872	\$ 17,022,420	4.2%
UH-College of Medicine	1,870,169	1,870,169	3,740,338	2,019,533	2,019,533	4,039,066	298,728	8.0%
UH-Clear Lake	32,114,010	32,114,011	64,228,021	33,441,572	33,441,572	66,883,144	2,655,123	4.1%
UH-Downtown	38,106,459	38,106,460	76,212,919	40,537,917	40,537,917	81,075,834	4,862,915	6.4%
UH-Victoria	15,547,791	15,547,792	31,095,583	16,851,665	16,851,665	33,703,330	2,607,747	8.4%
SUBTOTAL	287,958,155	287,958,158	575,916,313	301,681,623	301,681,623	603,363,246	27,446,933	4.8%
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	7,893,316	7,893,316	15,786,632	7,954,459	7,954,459	15,908,918	122,286	0.8%
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	45,589,045	45,589,045	91,178,090	45,650,188	45,650,188	91,300,376	122,286	0.1%
Other Items								
University of Houston	27,913,992	27,882,704	55,796,696	27,526,939	27,529,012	55,055,951	(740,745)	-1.3%
UH-College of Medicine	2,574,743	2,574,743	5,149,486	2,578,139	2,578,139	5,156,278	6,792	0.1%
UH-Clear Lake	3,374,704	3,370,337	6,745,041	3,293,040	3,293,330	6,586,370	(158,671)	-2.4%
UH-Downtown	5,173,863	5,168,409	10,342,272	5,224,442	5,224,804	10,449,246	106,974	1.0%
UH-Victoria	1,489,435	1,487,879	2,977,314	1,479,797	1,479,901	2,959,698	(17,616)	-0.6%
UH System Administration	41,959,808	35,346,836	77,306,644	41,959,808	35,346,836	77,306,644	-	0.0%
SUBTOTAL	82,486,545	75,830,908	158,317,453	82,062,165	75,452,022	157,514,187	(803,266)	-0.5%
Total								
University of Houston	250,201,845	250,170,557	500,372,402	258,326,002	258,328,075	516,654,077	16,281,675	3.3%
UH-College of Medicine	14,444,912	14,444,912	28,889,824	14,597,672	14,597,672	29,195,344	305,520	1.1%
UH-Clear Lake	43,382,030	43,377,664	86,759,694	44,689,071	44,689,361	89,378,432	2,618,738	3.0%
UH-Downtown	45,112,984	45,107,531	90,220,515	47,595,021	47,595,383	95,190,404	4,969,889	5.5%
UH-Victoria	20,932,166	20,930,611	41,862,777	22,226,402	22,226,506	44,452,908	2,590,131	6.2%
UH System Administration	41,959,808	35,346,836	77,306,644	41,959,808	35,346,836	77,306,644	-	0.0%
TOTAL	\$ 416,033,745	\$ 409,378,111	\$ 825,411,856	\$ 429,393,976	\$ 422,783,833	\$ 852,177,809	\$ 26,765,953	3.2%
Method of Finance								
Net General Revenue	\$ 292,308,611	\$ 285,916,621	\$ 578,225,232	\$ 305,619,275	\$ 298,991,665	\$ 604,610,940	\$ 26,385,708	4.6%
GR SUBTOTAL	292,308,611	285,916,621	578,225,232	305,619,275	298,991,665	604,610,940	26,385,708	4.6%
Board Authorized Tuition Increases	16,656,652	16,656,652	33,313,304	16,656,652	16,656,652	33,313,304	-	0.0%
Estimated E&G Income	105,942,293	105,678,649	211,620,942	105,991,860	106,009,327	212,001,187	380,245	0.2%
GR DEDICATED SUBTOTAL	122,598,945	122,335,301	244,934,246	122,648,512	122,665,979	245,314,491	380,245	0.2%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
Permanent Health Fund for Higher Educat	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
TOTAL	\$ 416,033,745	\$ 409,378,111	\$ 825,411,856	\$ 429,393,976	\$ 422,783,833	\$ 852,177,809	\$ 26,765,953	3.2%
	0	0	0	0	0	0		
FTE Positions								
Appropriated	3,218.4	3,218.4		3,166.50	3,166.50			

Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

University of Houston System General Revenue Change

	Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)		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	\$ 16,022,097	4.7%	168,843,489	176,785,180	7,941,691	4.7%
UH-College of Medicine	305,520	1.2%	13,081,242	13,234,002	152,760	1.2%
UH-Clear Lake	2,547,948	4.2%	30,433,419	31,695,262	1,261,843	4.1%
UH-Downtown	4,909,254	10.2%	24,038,073	26,474,973	2,436,900	10.1%
UH-Victoria	2,600,889	9.2%	14,184,800	15,481,288	1,296,488	9.1%
UH System Administration	-	0.0%	35,335,598	41,948,570	6,612,972	18.7%
UHS Biennial Total	\$ 26,385,708	4.6%	285,916,621	305,619,275	19,702,654	6.9%
Annual - FY2022 vs FY2021						
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	\$ 19,702,654	6.9%				

Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

University of Houston System

Conference Comm SB1 (6-21-21) vs HB1 Introduced (12-29-20)

	Biennial General Revenue change		Biennial All Funds change	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 16,022,097	4.7%	\$ 16,281,675	3.3%
UH-College of Medicine	305,520	1.2%	\$ 305,520	1.1%
UH-Clear Lake	2,547,948	4.2%	2,618,738	3.0%
UH-Downtown	4,909,254	10.2%	4,969,889	5.5%
UH-Victoria	2,600,889	9.2%	2,590,131	6.2%
UH System Administration	-	0.0%	-	0.0%
UHS Biennial Total	\$ 26,385,708	4.6%	\$ 26,765,953	3.2%

Annual - FY2022 vs FY2021	\$ 19,702,654	\$ 13,382,977
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