

	HB1 Introduced (01-06-2023)			HB1 Comm Subs (Mar 17 2023)			----Biennial Change----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
<u>Formula</u>	<u>Recommended FY2024</u>	<u>Recommended FY2025</u>	<u>Biennial Total</u>	<u>Recommended FY2024</u>	<u>Recommended FY2025</u>	<u>Biennial Total</u>		
Medical Education	\$ 5,680,775	\$ 5,680,775	\$ 11,361,550	\$ 5,680,775	\$ 5,680,775	\$ 11,361,550	\$ -	0.0%
E&G Space Support	626,938	626,938	1,253,876	626,938	626,938	1,253,876	-	0.0%
SUBTOTAL	<u>6,307,713</u>	<u>6,307,713</u>	<u>12,615,426</u>	<u>6,307,713</u>	<u>6,307,713</u>	<u>12,615,426</u>	-	0.0%
<u>Special Items</u>								
College of Medicine	10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
Subtotal	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>	<u>20,000,000</u>	-	0.0%
<u>Other Items</u>								
Research Enhancement	1,420,849	1,420,849	2,841,698	1,420,849	1,420,849	2,841,698	-	0.0%
Texas Public Education Grant	99,447	99,447	198,894	99,447	99,447	198,894	-	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	29,828	29,828	59,656	29,828	29,828	59,656	-	0.0%
SUBTOTAL	<u>2,650,124</u>	<u>2,650,124</u>	<u>5,300,248</u>	<u>2,650,124</u>	<u>2,650,124</u>	<u>5,300,248</u>	-	0.0%
TOTAL	<u>\$ 18,957,837</u>	<u>\$ 18,957,837</u>	<u>\$ 37,915,674</u>	<u>\$ 18,957,837</u>	<u>\$ 18,957,837</u>	<u>\$ 37,915,674</u>	<u>\$ -</u>	<u>0.0%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 16,493,812	\$ 16,493,812	\$ 32,987,624	\$ 16,493,812	\$ 16,493,812	\$ 32,987,624	\$ -	0.0%
GR SUBTOTAL	<u>16,493,812</u>	<u>16,493,812</u>	<u>32,987,624</u>	<u>16,493,812</u>	<u>16,493,812</u>	<u>32,987,624</u>	-	0.0%
Board Authorized Tuition Increases	192,963	192,963	385,926	192,963	192,963	385,926	-	0.0%
Estimated E&G Income	1,171,062	1,171,062	2,342,124	1,171,062	1,171,062	2,342,124	-	0.0%
GR DEDICATED SUBTOTAL	<u>1,364,025</u>	<u>1,364,025</u>	<u>2,728,050</u>	<u>1,364,025</u>	<u>1,364,025</u>	<u>2,728,050</u>	-	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	<u>\$ 18,957,837</u>	<u>\$ 18,957,837</u>	<u>\$ 37,915,674</u>	<u>\$ 18,957,837</u>	<u>\$ 18,957,837</u>	<u>\$ 37,915,674</u>	<u>\$ -</u>	<u>0.0%</u>
<u>FTE Positions</u>								
Recommended	125.8	125.8		125.8	125.8			

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

University of Houston

Formula	HB1 Introduced (01-06-2023)			HB1 Comm Subs (Mar 17 2023)			----Biennial Change----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
Operations Support	\$ 170,485,382	\$ 170,485,382	\$ 340,970,764	\$ 180,285,446	\$ 180,285,446	\$ 360,570,892	\$ 19,600,128	5.7%
Teaching Experience	2,249,013	2,249,013	4,498,026	2,388,563	2,388,562	4,777,125	279,099	6.2%
E&G Space Support	27,091,525	27,091,525	54,183,050	28,833,025	28,833,024	57,666,049	3,482,999	6.4%
SUBTOTAL	199,825,920	199,825,920	399,651,840	211,507,034	211,507,032	423,014,066	23,362,226	5.8%
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%
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 Advancement	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	12,138,155	12,138,155	24,276,310	12,497,235	12,497,235	24,994,470	718,160	3.0%
Texas Public Education Grant	8,026,545	8,024,964	16,051,509	8,026,545	8,024,964	16,051,509	-	0.0%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	6,521,056	6,521,056	13,042,112	6,521,056	6,521,056	13,042,112	-	0.0%
SUBTOTAL	27,028,687	27,027,106	54,055,793	27,387,767	27,386,186	54,773,953	718,160	1.3%
TOTAL	\$ 248,822,734	\$ 248,821,153	\$ 497,643,887	\$ 260,862,928	\$ 260,861,345	\$ 521,724,273	\$ 24,080,386	4.8%
Method of Finance								
Net General Revenue	\$ 172,910,956	\$ 172,919,236	\$ 345,830,192	\$ 184,951,150	\$ 184,959,428	\$ 369,910,578	\$ 24,080,386	7.0%
GR SUBTOTAL	172,910,956	172,919,236	345,830,192	184,951,150	184,959,428	369,910,578	24,080,386	7.0%
Board Authorized Tuition Increases	12,540,421	12,540,421	25,080,842	12,540,421	12,540,421	25,080,842	-	0.0%
Estimated E&G Income	63,368,008	63,358,147	126,726,155	63,368,008	63,358,147	126,726,155	-	0.0%
GR DEDICATED SUBTOTAL	75,908,429	75,898,568	151,806,997	75,908,429	75,898,568	151,806,997	-	0.0%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 248,822,734	\$ 248,821,153	\$ 497,643,887	\$ 260,862,928	\$ 260,861,345	\$ 521,724,273	\$ 24,080,386	4.8%
FTE Positions								
Recommended	1,845.2	1,845.2		2,086.0	2,086.0			

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

UH - Clear Lake

Formula	HB1 Introduced (01-06-2023)			HB1 Comm Subs (Mar 17 2023)			----Biennial Change----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended Rec	Biennial FY2025 Total	Recommended FY2024	Recommended FY2025	Biennial Total		
Operations Support	\$ 27,375,065	\$ 27,375,064	\$ 54,750,129	\$ 28,954,894	\$ 28,954,893	\$ 57,909,787	\$ 3,159,658	5.8%
Teaching Experience	799,829	799,828	1,599,657	849,456	849,455	1,698,911	99,254	6.2%
E&G Space Support	3,749,982	3,749,982	7,499,964	3,991,039	3,991,039	7,982,078	482,114	6.4%
Small Institution Supplement	379,434	379,434	758,868	379,434	379,434	758,868	-	0.0%
SUBTOTAL	32,304,310	32,304,308	64,608,618	34,174,823	34,174,821	68,349,644	3,741,026	5.8%
Special Items								
High Technologies Laboratories	29,066	29,066	58,132	29,066	29,066	58,132	-	0.0%
Houston Partnership for Environ'tl Studies	209,930	209,930	419,860	209,930	209,930	419,860	-	0.0%
Downward Expansion	2,725,000	2,725,000	5,450,000	2,725,000	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	7,954,459	7,954,459	15,908,918	7,954,459	7,954,459	15,908,918	-	0.0%
Other Items								
Comprehensive Regional University Funding			-	1,393,316	1,393,316	2,786,632	2,786,632	na
Comprehensive Research Fund	90,543	90,543	181,086	94,846	94,846	189,692	8,606	4.8%
Texas Public Education Grant	1,325,225	1,324,991	2,650,216	1,325,225	1,324,991	2,650,216	-	0.0%
Worker's Compensation Insurance	100,455	100,455	200,910	100,455	100,455	200,910	-	0.0%
Staff Group Insurance Premiums	1,447,478	1,447,478	2,894,956	1,447,478	1,447,478	2,894,956	-	0.0%
SUBTOTAL	2,963,701	2,963,467	5,927,168	4,361,320	4,361,086	8,722,406	2,795,238	47.2%
TOTAL	\$ 43,222,470	\$ 43,222,234	\$ 86,444,704	\$ 46,490,602	\$ 46,490,366	\$ 92,980,968	\$ 6,536,264	7.6%
Method of Finance								
Net General Revenue	\$ 30,805,401	\$ 30,807,087	\$ 61,612,488	\$ 34,073,533	\$ 34,075,219	\$ 68,148,752	\$ 6,536,264	10.6%
GR SUBTOTAL	30,805,401	30,807,087	61,612,488	34,073,533	34,075,219	68,148,752	6,536,264	10.6%
Board Authorized Tuition Increases	1,913,398	1,913,398	3,826,796	1,913,398	1,913,398	3,826,796	-	0.0%
Estimated E&G Income	10,501,154	10,499,232	21,000,386	10,501,154	10,499,232	21,000,386	-	0.0%
GR DEDICATED SUBTOTAL	12,414,552	12,412,630	24,827,182	12,414,552	12,412,630	24,827,182	-	0.0%
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	\$ 43,222,470	\$ 43,222,234	\$ 86,444,704	\$ 46,490,602	\$ 46,490,366	\$ 92,980,968	\$ 6,536,264	7.6%
FTE Positions								
Recommended	439.6	439.6		505.0	505.0			

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

UH - Downtown

Formula	HB1 Introduced (01-06-2023)			HB1 Comm Subs (Mar 17 2023)			-----Biennial Change-----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended Rec FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
Operations Support	\$ 30,557,977	\$ 30,557,977	\$ 61,115,954	\$ 32,383,261	\$ 32,383,261	\$ 64,766,522	\$ 3,650,568	6.0%
Teaching Experience	936,671	936,671	1,873,342	994,788	994,789	1,989,577	116,235	6.2%
E&G Space Support	5,266,014	5,266,015	10,532,029	5,604,524	5,604,525	11,209,049	677,020	6.4%
SUBTOTAL	36,760,662	36,760,663	73,521,325	38,982,573	38,982,575	77,965,148	4,443,823	6.0%
<u>Special Items</u>								
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%
<u>Other Items</u>								
Comprehensive Regional University Fundi	-	-	-	2,641,067	2,641,067	5,282,134	5,282,134	na
Comprehensive Research Fund	128,987	128,987	257,974	135,117	135,117	270,234	12,260	4.8%
Texas Public Education Grant	2,354,212	2,353,973	4,708,185	2,354,212	2,353,973	4,708,185	-	0.0%
Worker's Compensation Insurance	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%
Staff Group Insurance Premiums	2,404,599	2,404,599	4,809,198	2,404,599	2,404,599	4,809,198	-	0.0%
SUBTOTAL	5,025,514	5,025,275	10,050,789	7,672,711	7,672,472	15,345,183	5,294,394	52.7%
TOTAL	\$ 43,618,838	\$ 43,618,600	\$ 87,237,438	\$ 48,487,946	\$ 48,487,709	\$ 96,975,655	\$ 9,738,217	11.2%
<u>Method of Finance</u>								
Net General Revenue	\$ 25,655,567	\$ 25,657,184	\$ 51,312,751	\$ 30,524,675	\$ 30,526,293	\$ 61,050,968	\$ 9,738,217	19.0%
GR SUBTOTAL	25,655,567	25,657,184	51,312,751	30,524,675	30,526,293	61,050,968	9,738,217	19.0%
Board Authorized Tuition Increases	1,140,388	1,140,388	2,280,776	1,140,388	1,140,388	2,280,776	-	0.0%
Estimated E&G Income	16,814,697	16,812,842	33,627,539	16,814,697	16,812,842	33,627,539	-	0.0%
GR DEDICATED SUBTOTAL	17,955,085	17,953,230	35,908,315	17,955,085	17,953,230	35,908,315	-	0.0%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 43,618,838	\$ 43,618,600	\$ 87,237,438	\$ 48,487,946	\$ 48,487,709	\$ 96,975,655	\$ 9,738,217	11.2%
<u>FTE Positions</u>								
Recommended	364.8	364.8		462.2	462.2			

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

UH - Victoria

<u>Formula</u>	<u>HB1 Introduced (01-06-2023)</u>			<u>HB1 Comm Subs (Mar 17 2023)</u>			<u>-----Biennial Change-----</u>	
	<u>-----FY2024-2025 Biennium-----</u>			<u>-----FY2024-2025 Biennium-----</u>			<u>Dollars</u>	<u>Percent</u>
	<u>Recommended FY2024</u>	<u>Recommended Rec FY2025</u>	<u>Biennial Total</u>	<u>Recommended FY2024</u>	<u>Recommended FY2025</u>	<u>Biennial Total</u>		
Operations Support	\$ 10,978,440	\$ 10,978,439	\$ 21,956,879	\$ 11,608,209	\$ 11,608,208	\$ 23,216,417	\$ 1,259,538	5.7%
Teaching Experience	329,477	329,477	658,954	349,924	349,924	699,848	40,894	6.2%
E&G Space Support	1,697,167	1,697,166	3,394,333	1,806,264	1,806,264	3,612,528	218,195	6.4%
Small Institution Supplement	1,316,567	1,316,567	2,633,134	1,316,567	1,316,567	2,633,134	-	0.0%
SUBTOTAL	<u>14,321,651</u>	<u>14,321,649</u>	<u>28,643,300</u>	<u>15,080,964</u>	<u>15,080,963</u>	<u>30,161,927</u>	<u>1,518,627</u>	<u>5.3%</u>
<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	<u>3,894,940</u>	<u>3,894,940</u>	<u>7,789,880</u>	<u>3,894,940</u>	<u>3,894,940</u>	<u>7,789,880</u>	<u>-</u>	<u>0.0%</u>
<u>Other Items</u>								
Comprehensive Regional University Funding			-	875,154	875,154	1,750,308	1,750,308	na
Comprehensive Research Fund	4,066	4,066	8,132	4,260	4,260	8,520	388	4.8%
Texas Public Education Grant	612,506	612,442	1,224,948	612,506	612,442	1,224,948	-	0.0%
Worker's Compensation Insurance	36,938	36,938	73,876	36,938	36,938	73,876	-	0.0%
Staff Group Insurance Premiums	622,817	622,817	1,245,634	622,817	622,817	1,245,634	-	0.0%
SUBTOTAL	<u>1,276,327</u>	<u>1,276,263</u>	<u>2,552,590</u>	<u>2,151,675</u>	<u>2,151,611</u>	<u>4,303,286</u>	<u>1,750,696</u>	<u>68.6%</u>
TOTAL	<u>\$ 19,492,918</u>	<u>\$ 19,492,852</u>	<u>\$ 38,985,770</u>	<u>\$ 21,127,579</u>	<u>\$ 21,127,514</u>	<u>\$ 42,255,093</u>	<u>\$ 3,269,323</u>	<u>8.4%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 13,784,693	\$ 13,785,070	\$ 27,569,763	\$ 15,419,354	\$ 15,419,732	\$ 30,839,086	\$ 3,269,323	11.9%
GR SUBTOTAL	<u>13,784,693</u>	<u>13,785,070</u>	<u>27,569,763</u>	<u>15,419,354</u>	<u>15,419,732</u>	<u>30,839,086</u>	<u>3,269,323</u>	<u>11.9%</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	4,878,726	4,878,283	9,757,009	4,878,726	4,878,283	9,757,009	-	0.0%
GR DEDICATED SUBTOTAL	<u>5,707,326</u>	<u>5,706,883</u>	<u>11,414,209</u>	<u>5,707,326</u>	<u>5,706,883</u>	<u>11,414,209</u>	<u>-</u>	<u>0.0%</u>
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	<u>\$ 19,492,918</u>	<u>\$ 19,492,852</u>	<u>\$ 38,985,770</u>	<u>\$ 21,127,579</u>	<u>\$ 21,127,514</u>	<u>\$ 42,255,093</u>	<u>\$ 3,269,323</u>	<u>8.4%</u>
<u>FTE Positions</u>								
Recommended	182.7	182.7		215.4	215.4			

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

UH System Administration

	HB1 Introduced (01-06-2023)			HB1 Comm Subs (Mar 17 2023)			----Biennial Change----	
	-----FY2024-2025 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Rec Recommended FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	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	\$ -	0.0%
Tuition Revenue Bonds *	57,390,162	57,379,259	114,769,421	57,390,162	57,379,259	114,769,421	-	0.0%
TOTAL	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ -	0.0%
<u>Method of Finance</u>								
Net General Revenue	\$ 58,847,683	\$ 58,836,780	\$ 117,684,463	\$ 58,847,683	\$ 58,836,780	\$ 117,684,463	\$ -	0.0%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ 58,858,921	\$ 58,848,018	\$ 117,706,939	\$ -	0.0%
<u>FTE Positions</u>								
Recommended	11.7	11.7		11.9	11.9			
* TRB Listing								
UH Tuition Revenue Bond Retirement	21,967,439	21,964,102	43,931,541	21,967,439	21,964,102	43,931,541	-	0.0%
UHCL Tuition Revenue Bond Retirement	9,266,723	9,263,432	18,530,155	9,266,723	9,263,432	18,530,155	-	0.0%
UHD Tuition Revenue Bond Retirement	9,549,575	9,553,500	19,103,075	9,549,575	9,553,500	19,103,075	-	0.0%
UHV Tuition Revenue Bond Retirement	7,760,725	7,748,050	15,508,775	7,760,725	7,748,050	15,508,775	-	0.0%
UHSA Tuition Revenue Bond Retirement	8,845,700	8,850,175	17,695,875	8,845,700	8,850,175	17,695,875	-	0.0%
	57,390,162	57,379,259	\$ 114,769,421	57,390,162	57,379,259	\$ 114,769,421	\$ -	0.0%

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

University of Houston System

Formula	HB1 Introduced (01-06-2023)			HB1 Comm Subs (Mar 17 2023)			-----Biennial Change----	
	-----FY2022-2023 Biennium-----			-----FY2024-2025 Biennium-----			Dollars	Percent
	Recommended FY2024	Recommended Rec FY2025	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total		
University of Houston	\$ 199,825,920	\$ 199,825,920	\$ 399,651,840	\$ 211,507,034	\$ 211,507,032	\$ 423,014,066	\$ 23,362,226	5.8%
UH-College of Medicine	6,307,713	6,307,713	12,615,426	6,307,713	6,307,713	12,615,426	-	0.0%
UH-Clear Lake	32,304,310	32,304,308	64,608,618	34,174,823	34,174,821	68,349,644	3,741,026	5.8%
UH-Downtown	36,760,662	36,760,663	73,521,325	38,982,573	38,982,575	77,965,148	4,443,823	6.0%
UH-Victoria	14,321,651	14,321,649	28,643,300	15,080,964	15,080,963	30,161,927	1,518,627	5.3%
SUBTOTAL	289,520,256	289,520,253	579,040,509	306,053,107	306,053,104	612,106,211	33,065,702	5.7%
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	27,028,687	27,027,106	54,055,793	27,387,767	27,386,186	54,773,953	718,160	1.3%
UH-College of Medicine	2,650,124	2,650,124	5,300,248	2,650,124	2,650,124	5,300,248	-	0.0%
UH-Clear Lake	2,963,701	2,963,467	5,927,168	4,361,320	4,361,086	8,722,406	2,795,238	47.2%
UH-Downtown	5,025,514	5,025,275	10,050,789	7,672,711	7,672,472	15,345,183	5,294,394	52.7%
UH-Victoria	1,276,327	1,276,263	2,552,590	2,151,675	2,151,611	4,303,286	1,750,696	68.6%
UH System Administration	58,858,921	58,848,018	117,706,939	58,858,921	58,848,018	117,706,939	-	0.0%
SUBTOTAL	97,803,274	97,790,253	195,593,527	103,082,518	103,069,497	206,152,015	10,558,488	5.4%
Total								
University of Houston	248,822,734	248,821,153	497,643,887	260,862,928	260,861,345	521,724,273	24,080,386	4.8%
UH-College of Medicine	18,957,837	18,957,837	37,915,674	18,957,837	18,957,837	37,915,674	-	0.0%
UH-Clear Lake	43,222,470	43,222,234	86,444,704	46,490,602	46,490,366	92,980,968	6,536,264	7.6%
UH-Downtown	43,618,838	43,618,600	87,237,438	48,487,946	48,487,709	96,975,655	9,738,217	11.2%
UH-Victoria	19,492,918	19,492,852	38,985,770	21,127,579	21,127,514	42,255,093	3,269,323	8.4%
UH System Administration	58,858,921	58,848,018	117,706,939	58,858,921	58,848,018	117,706,939	-	0.0%
TOTAL	\$ 432,973,718	\$ 432,960,694	\$ 865,934,412	\$ 454,785,813	\$ 454,772,789	\$ 909,558,602	\$ 43,624,190	5.0%
Method of Finance								
Net General Revenue	\$ 318,498,112	\$ 318,499,169	\$ 636,997,281	\$ 340,310,207	\$ 340,311,264	\$ 680,621,471	\$ 43,624,190	6.8%
GR SUBTOTAL	318,498,112	318,499,169	636,997,281	340,310,207	340,311,264	680,621,471	43,624,190	6.8%
Board Authorized Tuition Increases	16,615,770	16,615,770	33,231,540	16,615,770	16,615,770	33,231,540	-	0.0%
Estimated E&G Income	96,733,647	96,719,566	193,453,213	96,733,647	96,719,566	193,453,213	-	0.0%
GR DEDICATED SUBTOTAL	113,349,417	113,335,336	226,684,753	113,349,417	113,335,336	226,684,753	-	0.0%
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	\$ 432,973,718	\$ 432,960,694	\$ 865,934,412	\$ 454,785,813	\$ 454,772,789	\$ 909,558,602	\$ 43,624,190	5.0%
FTE Positions								
Recommended	2,969.8	2,969.8		3,406.30	3,406.30			

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

University of Houston System General Revenue Change

	HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)			Annual GR Change			
	Biennial General Revenue Change		Recommended	FY2023	FY2024	Change	
	Dollars	Percent				\$	%
University of Houston	\$ 24,080,386	7.0%		172,919,236	184,951,150	12,031,914	7.0%
UH-College of Medicine	\$ -	0.0%		16,493,812	16,493,812	0	0.0%
UH-Clear Lake	6,536,264	10.6%		30,807,087	34,073,533	3,266,446	10.6%
UH-Downtown	9,738,217	19.0%		25,657,184	30,524,675	4,867,491	19.0%
UH-Victoria	3,269,323	11.9%		13,785,070	15,419,354	1,634,284	11.9%
UH System Administration	-	0.0%		58,836,780	58,847,683	10,903	0.0%
UHS Biennial Total	\$ 43,624,190	6.8%		318,499,169	340,310,207	21,811,038	6.8%
Annual - FY2024 vs FY2023							
	Dollars	Percent					
UHS Annual Change	\$ 21,811,038	6.8%					

HB1 Comm Subs (Mar 17 2023) vs HB1 Introduced (01-06-23)

University of Houston System

-----HB1 Comm Subs vs HB1 Introduced-----

	Biennial General Revenue Change		Reco1	Biennial All Funds Change	
	<u>Dollars</u>	<u>Percent</u>		<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 24,080,386	7.0%		\$ 24,080,386	4.8%
UH-College of Medicine	\$ -	0.0%		\$ -	0.0%
UH-Clear Lake	6,536,264	10.6%		6,536,264	7.6%
UH-Downtown	9,738,217	19.0%		9,738,217	11.2%
UH-Victoria	3,269,323	11.9%		3,269,323	8.4%
UH System Administration	-	0.0%		-	0.0%
UHS Biennial Total	\$ 43,624,190	6.8%		\$ 43,624,190	5.0%
Annual - FY2024 vs FY2023	\$ 21,811,038			\$ 21,825,119	

	Recommended FY2023	Recommended FY2024	----Annual Change----	
			Dollars	Percent
Formula				
University of Houston	\$ 199,825,920	\$ 211,507,034	\$ 11,681,114	5.8%
UH-College of Medicine	6,307,713	6,307,713	-	0.0%
UH-Clear Lake	32,304,308	34,174,823	1,870,515	5.8%
UH-Downtown	36,760,663	38,982,573	2,221,910	6.0%
UH-Victoria	14,321,649	15,080,964	759,315	5.3%
SUBTOTAL	289,520,253	306,053,107	16,532,854	5.7%
Special Items				
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	45,650,188	45,650,188	-	0.0%
Other Items (CRS, Group Insurance, TPEG)				
University of Houston	27,027,106	27,387,767	360,661	1.3%
UH-College of Medicine	2,650,124	2,650,124	-	0.0%
UH-Clear Lake	2,963,467	4,361,320	1,397,853	47.2%
UH-Downtown	5,025,275	7,672,711	2,647,436	52.7%
UH-Victoria	1,276,263	2,151,675	875,412	68.6%
UH System Administration	58,848,018	58,858,921	10,903	0.0%
SUBTOTAL	97,790,253	103,082,518	5,292,265	5.4%
Total				
University of Houston	248,821,153	260,862,928	12,041,775	4.8%
UH-College of Medicine	18,957,837	18,957,837	-	0.0%
UH-Clear Lake	43,222,234	46,490,602	3,268,368	7.6%
UH-Downtown	43,618,600	48,487,946	4,869,346	11.2%
UH-Victoria	19,492,852	21,127,579	1,634,727	8.4%
UH System Administration	58,848,018	58,858,921	10,903	0.0%
TOTAL	\$ 432,960,694	\$ 454,785,813	\$ 21,825,119	5.0%
Method of Finance				
Net General Revenue	\$ 318,499,169	\$ 340,310,207	\$ 21,811,038	6.8%
GR SUBTOTAL	318,499,169	340,310,207	21,811,038	6.8%
Board Authorized Tuition Increases	16,615,770	16,615,770	-	0.0%
Estimated E&G Income	96,719,566	96,733,647	14,081	0.0%
GR DEDICATED SUBTOTAL	113,335,336	113,349,417	14,081	0.0%
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	\$ 432,960,694	\$ 454,785,813	\$ 21,825,119	5.0%

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	340,310,207
FY2025	340,311,264