

Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21

**University of Houston - College of Medicine**

		-----FY2020-2021 Biennium-----			Conference Comm SB1 (10-27-21) -----FY2022-2023 Biennium-----			-----Biennial Change-----	
		Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
<b>Formula</b>									
	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
<b>Special Items</b>									
	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%
<b>Other Items</b>									
	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	\$ 10,000,000	\$ 20,000,000	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 9,195,344	46.0%
<b>Method of Finance</b>									
	Net General Revenue	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000	\$ 13,234,002	\$ 13,234,002	\$ 26,468,004	\$ 6,468,004	32.3%
	GR SUBTOTAL	10,000,000	10,000,000	20,000,000	13,234,002	13,234,002	26,468,004	6,468,004	32.3%
	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	\$ 10,000,000	\$ 20,000,000	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 9,195,344	46.0%
<b>FTE Positions</b>									
	Appropriated	65.5	64.0		91.4	91.4			
	Actual	65.5							

Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21

**University of Houston**

Formula	-----FY2020-2021 Biennium-----			Conference Comm SB1 (10-27-21)			-----Biennial Change-----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent
	FY2020	FY2021	Total	FY2022	FY2023	Total		
Operations Support	\$ 167,426,385	\$ 167,426,383	\$ 334,852,768	\$ 179,944,118	\$ 179,944,117	\$ 359,888,235	\$ 25,035,467	7.5%
Teaching Experience	2,728,997	2,728,998	5,457,995	2,686,622	2,686,622	5,373,244	(84,751)	-1.6%
E&G Space Support	28,545,957	28,545,957	57,091,914	26,200,195	26,200,195	52,400,390	(4,691,524)	-8.2%
<b>SUBTOTAL</b>	<b>198,701,339</b>	<b>198,701,338</b>	<b>397,402,677</b>	<b>208,830,935</b>	<b>208,830,934</b>	<b>417,661,869</b>	<b>20,259,192</b>	<b>5.1%</b>
<b>Special Items</b>								
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	449,664	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 Advancement	750,423	750,422	1,500,845	750,422	750,422	1,500,844	(1)	0.0%
<b>Subtotal</b>	<b>12,010,433</b>	<b>12,010,430</b>	<b>24,020,863</b>	<b>12,010,430</b>	<b>12,010,430</b>	<b>24,020,860</b>	<b>(3)</b>	<b>0.0%</b>
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%
<b>SUBTOTAL</b>	<b>21,961,433</b>	<b>21,961,429</b>	<b>43,922,862</b>	<b>21,968,127</b>	<b>21,968,127</b>	<b>43,936,254</b>	<b>13,392</b>	<b>0.0%</b>
<b>Other Items</b>								
Core Research Support	11,479,285	11,479,285	22,958,570	11,740,460	11,740,460	23,480,920	522,350	2.3%
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	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	6,874,707	6,874,707	13,749,414	(3,377,902)	-19.7%
<b>SUBTOTAL</b>	<b>28,720,016</b>	<b>28,742,634</b>	<b>57,462,650</b>	<b>27,526,939</b>	<b>27,529,012</b>	<b>55,055,951</b>	<b>(2,406,699)</b>	<b>-4.2%</b>
<b>TOTAL</b>	<b>\$ 249,382,788</b>	<b>\$ 249,405,401</b>	<b>\$ 498,788,189</b>	<b>\$ 258,326,001</b>	<b>\$ 258,328,073</b>	<b>\$ 516,654,074</b>	<b>\$ 17,865,885</b>	<b>3.6%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 166,750,099	\$ 166,618,417	\$ 333,368,516	\$ 176,785,180	\$ 176,775,337	\$ 353,560,517	\$ 20,192,001	6.1%
<b>GR SUBTOTAL</b>	<b>166,750,099</b>	<b>166,618,417</b>	<b>333,368,516</b>	<b>176,785,180</b>	<b>176,775,337</b>	<b>353,560,517</b>	<b>20,192,001</b>	<b>6.1%</b>
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	68,882,632	68,894,547	137,777,179	1,182,456	0.9%
<b>GR DEDICATED SUBTOTAL</b>	<b>82,629,340</b>	<b>82,783,635</b>	<b>165,412,975</b>	<b>81,537,472</b>	<b>81,549,387</b>	<b>163,086,859</b>	<b>(2,326,116)</b>	<b>-1.4%</b>
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
<b>TOTAL</b>	<b>\$ 249,382,788</b>	<b>\$ 249,405,401</b>	<b>\$ 498,788,189</b>	<b>\$ 258,326,001</b>	<b>\$ 258,328,073</b>	<b>\$ 516,654,074</b>	<b>\$ 17,865,885</b>	<b>3.6%</b>
<b>Supplemental Bill Appropriation</b>								
Economic Stabilization Fund appropriations increase	<b>20,288,883</b>							
University of Houston Facilities - Construction of B	22,500,000	22,500,000						
Emmission Reductions Technologies using Supercr	4,000,000							
<b>FTE Positions</b>								
Appropriated	2,275.3	2,275.3		2,160.4	2,160.4			
Actual	2,032.2							

Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21

UH - Clear Lake

Formula	-----FY2020-2021 Biennium-----			Conference Comm SB1 (10-27-21) -----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated FY2020	Appropriated 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	\$ 28,633,604	\$ 57,267,209	\$ 4,219,780	8.0%
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	33,441,571	66,883,143	3,918,823	6.2%
<b>Special Items</b>								
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	2,725,000	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	5,118,057	5,118,056	10,236,113	4,790,463	4,790,463	9,580,926	(655,187)	-6.4%
SUBTOTAL	8,220,910	8,220,908	16,441,818	7,954,459	7,954,459	15,908,918	(532,900)	-3.2%
<b>Other Items</b>								
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	\$ 43,075,729	\$ 43,079,218	\$ 86,154,947	\$ 44,689,071	\$ 44,689,360	\$ 89,378,431	\$ 3,223,484	3.7%
<b>Method of Finance</b>								
Net General Revenue	\$ 29,180,801	\$ 29,150,624	\$ 58,331,425	\$ 31,695,263	\$ 31,693,539	\$ 63,388,802	\$ 5,057,377	8.7%
GR SUBTOTAL	29,180,801	29,150,624	58,331,425	31,695,263	31,693,539	63,388,802	5,057,377	8.7%
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	11,203,421	11,205,434	22,408,855	(1,634,113)	-6.8%
GR DEDICATED SUBTOTAL	13,892,411	13,926,077	27,818,488	12,991,291	12,993,304	25,984,595	(1,833,893)	-6.6%
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	\$ 43,075,729	\$ 43,079,218	\$ 86,154,947	\$ 44,689,071	\$ 44,689,360	\$ 89,378,431	\$ 3,223,484	3.7%

**Supplemental Bill Appropriation**

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

**FTE Positions**

Appropriated	416.4	416.4	469.2	469.2
Actual	432.1			

Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21

**UH - Downtown**

Formula	-----FY2020-2021 Biennium-----			-----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	\$ 34,009,181	\$ 34,009,181	\$ 68,018,362	\$ 7,706,132	12.8%
Teaching Experience	981,515	981,515	1,963,030	1,115,187	1,115,188	2,230,375	267,345	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	40,537,916	40,537,917	81,075,833	8,828,638	12.2%
<b><u>Special Items</u></b>								
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	1,928,689	1,928,687	3,857,376	1,832,662	1,832,662	3,665,324	(192,052)	-5.0%
<b><u>Other Items</u></b>								
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	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	2,280,337	2,280,337	4,560,674	(75,996)	-1.6%
SUBTOTAL	4,928,780	4,931,862	9,860,642	5,224,442	5,224,804	10,449,246	588,604	6.0%
TOTAL	\$ 42,981,066	\$ 42,984,147	\$ 85,965,213	\$ 47,595,020	\$ 47,595,383	\$ 95,190,403	\$ 9,225,190	10.7%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 25,549,503	\$ 25,528,807	\$ 51,078,310	\$ 26,474,972	\$ 26,472,458	\$ 52,947,430	\$ 1,869,120	3.7%
GR SUBTOTAL	25,549,503	25,528,807	51,078,310	26,474,972	26,472,458	52,947,430	1,869,120	3.7%
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	\$ 42,981,066	\$ 42,984,147	\$ 85,965,213	\$ 47,595,020	\$ 47,595,383	\$ 95,190,403	\$ 9,225,190	10.7%

**Supplemental Bill Appropriation**

Economic Stabilization Fund appropriations \$ 4,000,000

**FTE Positions**

Appropriated	486.3	486.3	492.8	492.8
Actual	443.3			

**Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21**

**UH - Victoria**

<u>Formula</u>	<u>-----FY2020-2021 Biennium-----</u>			<u>-----Conference Comm SB1 (10-27-21)-----</u>			<u>-----Biennial Change-----</u>	
	<u>Appropriated FY2020</u>	<u>Appropriated FY2021</u>	<u>Biennial Total</u>	<u>Recommended FY2022</u>	<u>Recommended FY2023</u>	<u>Biennial Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 10,938,252	\$ 10,938,252	\$ 21,876,504	\$ 13,041,564	\$ 13,041,565	\$ 26,083,129	\$ 4,206,625	19.2%
Teaching Experience	403,606	403,606	807,212	459,112	459,111	918,223	111,011	13.8%
E&G Space Support	1,891,891	1,891,891	3,783,782	2,034,420	2,034,421	4,068,841	285,059	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	<u>14,550,315</u>	<u>14,550,315</u>	<u>29,100,630</u>	<u>16,851,663</u>	<u>16,851,664</u>	<u>33,703,327</u>	<u>4,602,697</u>	<u>15.8%</u>
<b><u>Special Items</u></b>								
Center for Regional Outreach	63,279	63,278	126,557			-	(126,557)	na
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	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	<u>4,116,930</u>	<u>4,116,926</u>	<u>8,233,856</u>	<u>3,894,940</u>	<u>3,894,940</u>	<u>7,789,880</u>	<u>(443,976)</u>	<u>-5.4%</u>
<b><u>Other Items</u></b>								
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	<u>1,338,602</u>	<u>1,339,387</u>	<u>2,677,989</u>	<u>1,479,797</u>	<u>1,479,901</u>	<u>2,959,698</u>	<u>281,709</u>	<u>10.5%</u>
TOTAL	<u>\$ 20,005,847</u>	<u>\$ 20,006,628</u>	<u>\$ 40,012,475</u>	<u>\$ 22,226,400</u>	<u>\$ 22,226,505</u>	<u>\$ 44,452,905</u>	<u>\$ 4,440,430</u>	<u>11.1%</u>
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 14,650,338	\$ 14,646,687	\$ 29,297,025	\$ 15,481,287	\$ 15,480,729	\$ 30,962,016	\$ 1,664,991	5.7%
GR SUBTOTAL	<u>14,650,338</u>	<u>14,646,687</u>	<u>29,297,025</u>	<u>15,481,287</u>	<u>15,480,729</u>	<u>30,962,016</u>	<u>1,664,991</u>	<u>5.7%</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	5,915,614	5,916,277	11,831,891	2,775,439	30.6%
GR DEDICATED SUBTOTAL	<u>5,354,610</u>	<u>5,359,042</u>	<u>10,713,652</u>	<u>6,744,214</u>	<u>6,744,877</u>	<u>13,489,091</u>	<u>2,775,439</u>	<u>25.9%</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>\$ 22,226,400</u>	<u>\$ 22,226,505</u>	<u>\$ 44,452,905</u>	<u>\$ 4,440,430</u>	<u>11.1%</u>

**Supplemental Bill Appropriation**

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

**FTE Positions**

Appropriated	274.0	274.0	267.2	267.2
Actual	241.6			

2/9/2022

Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21

**UH System Administration**

		-----FY2020-2021 Biennium-----			Conference Comm SB1 (10-27-21)			-----Biennial Change----	
		Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
<b><u>System Administration</u></b>									
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%
<b><u>Method of Finance</u></b>									
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%
<b><u>FTE Positions</u></b>									
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>

Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21

**University of Houston System**

<u>Formula</u>	-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated FY2020	Appropriated FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
University of Houston	\$ 198,701,339	\$ 198,701,338	\$ 397,402,677	\$ 208,830,935	\$ 208,830,934	\$ 417,661,869	\$ 20,259,192	5.1%
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	33,441,571	66,883,143	3,918,823	6.2%
UH-Downtown	36,123,597	36,123,598	72,247,195	40,537,916	40,537,917	81,075,833	8,828,638	12.2%
UH-Victoria	14,550,315	14,550,315	29,100,630	16,851,663	16,851,664	33,703,327	4,602,697	15.8%
<b>SUBTOTAL</b>	<b>280,857,411</b>	<b>280,857,411</b>	<b>561,714,822</b>	<b>301,681,619</b>	<b>301,681,619</b>	<b>603,363,238</b>	<b>41,648,416</b>	<b>7.4%</b>
<b>Special Items</b>								
University of Houston	21,961,433	21,961,429	43,922,862	21,968,127	21,968,127	43,936,254	13,392	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	8,220,910	8,220,908	16,441,818	7,954,459	7,954,459	15,908,918	(532,900)	-3.2%
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	3,894,940	3,894,940	7,789,880	(443,976)	-5.4%
<b>SUBTOTAL</b>	<b>46,227,962</b>	<b>46,227,950</b>	<b>92,455,912</b>	<b>45,650,188</b>	<b>45,650,188</b>	<b>91,300,376</b>	<b>(1,155,536)</b>	<b>-1.2%</b>
<b>Other Items</b>								
University of Houston	28,720,016	28,742,634	57,462,650	27,526,939	27,529,012	55,055,951	(2,406,699)	-4.2%
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	4,928,780	4,931,862	9,860,642	5,224,442	5,224,804	10,449,246	588,604	6.0%
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	41,532,823	41,569,127	83,101,950	41,959,808	35,346,836	77,306,644	(5,795,306)	-7.0%
<b>SUBTOTAL</b>	<b>79,892,880</b>	<b>79,959,160</b>	<b>159,852,040</b>	<b>82,062,165</b>	<b>75,452,022</b>	<b>157,514,187</b>	<b>(2,337,853)</b>	<b>-1.5%</b>
<b>Total</b>								
University of Houston	249,382,788	249,405,401	498,788,189	258,326,001	258,328,073	516,654,074	17,865,885	3.6%
UH-College of Medicine	10,000,000	10,000,000	20,000,000	14,597,672	14,597,672	29,195,344	9,195,344	46.0%
UH-Clear Lake	43,075,729	43,079,218	86,154,947	44,689,071	44,689,360	89,378,431	3,223,484	3.7%
UH-Downtown	42,981,066	42,984,147	85,965,213	47,595,020	47,595,383	95,190,403	9,225,190	10.7%
UH-Victoria	20,005,847	20,006,628	40,012,475	22,226,400	22,226,505	44,452,905	4,440,430	11.1%
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%
<b>TOTAL</b>	<b>\$ 406,978,253</b>	<b>\$ 407,044,521</b>	<b>\$ 814,022,774</b>	<b>\$ 429,393,972</b>	<b>\$ 422,783,829</b>	<b>\$ 852,177,801</b>	<b>\$ 38,155,027</b>	<b>4.7%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 287,652,326	\$ 287,502,424	\$ 575,154,750	\$ 305,619,274	\$ 298,991,663	\$ 604,610,937	\$ 29,456,187	5.1%
<b>GR SUBTOTAL</b>	<b>287,652,326</b>	<b>287,502,424</b>	<b>575,154,750</b>	<b>305,619,274</b>	<b>298,991,663</b>	<b>604,610,937</b>	<b>29,456,187</b>	<b>5.1%</b>
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	105,991,857	106,009,325	212,001,182	9,963,026	4.9%
<b>GR DEDICATED SUBTOTAL</b>	<b>119,299,738</b>	<b>119,515,908</b>	<b>238,815,646</b>	<b>122,648,509</b>	<b>122,665,977</b>	<b>245,314,486</b>	<b>6,498,840</b>	<b>2.7%</b>
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
<b>TOTAL</b>	<b>\$ 406,978,253</b>	<b>\$ 407,044,521</b>	<b>\$ 814,022,774</b>	<b>\$ 429,393,972</b>	<b>\$ 422,783,829</b>	<b>\$ 852,177,801</b>	<b>\$ 38,155,027</b>	<b>4.7%</b>
	0	0	0	0	0	0		
<b>Supplemental Bill Appropriation</b>								
Economic Stabilization Fund appropriations in	\$ 26,076,379							
<b>FTE Positions</b>								
Appropriated	3,529.2	3,527.7		3,492.70	3,492.70			
Actual	3,226.4							

**Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21**

**University of Houston System General Revenue Change**

	Conference Comm SB1 (10-27-21) vs Approp 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	\$ 20,192,001	6.1%	166,618,417	176,785,180	10,166,763	6.1%
UH-College of Medicine	\$ 6,468,004	32.3%	10,000,000	13,234,002	3,234,002	32.3%
UH-Clear Lake	5,057,377	8.7%	29,150,624	31,695,263	2,544,639	8.7%
UH-Downtown	1,869,120	3.7%	25,528,807	26,474,972	946,165	3.7%
UH-Victoria	1,664,991	5.7%	14,646,687	15,481,287	834,600	5.7%
UH System Administration	(5,795,306)	-7.0%	41,557,889	41,948,570	390,681	0.9%
<b>UHS Biennial Total</b>	<b>\$ 29,456,187</b>	<b>5.1%</b>	<b>287,502,424</b>	<b>305,619,274</b>	<b>18,116,850</b>	<b>6.3%</b>
 Annual - FY2022 vs FY2021						
	<u>Dollars</u>	<u>Percent</u>				
<b>UHS Annual Change</b>	<b>\$ 18,116,850</b>	<b>6.3%</b>				



## Conference Comm SB1 (10-27-21) vs Appropriated FY20-FY21

### University of Houston System

-----Conference Comm SB1 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	\$ 20,192,001	6.1%	\$ 17,865,885	3.6%
UH-College of Medicine	\$ 6,468,004	32.3%	\$ 9,195,344	46.0%
UH-Clear Lake	5,057,377	8.7%	3,223,484	3.7%
UH-Downtown	1,869,120	3.7%	9,225,190	10.7%
UH-Victoria	1,664,991	5.7%	4,440,430	11.1%
UH System Administration	(5,795,306)	-7.0%	(5,795,306)	-7.0%
<b>UHS Biennial Total</b>	<b>\$ 29,456,187</b>	<b>5.1%</b>	<b>\$ 38,155,027</b>	<b>4.7%</b>
Annual - FY2022 vs FY2021	<b>\$ 18,116,850</b>		<b>\$ 19,077,514</b>	

	Conference Comm SB1			
	Appropriated FY2021	Recommended FY2022	----Annual Change----	
			Dollars	Percent
<b><u>Formula</u></b>				
University of Houston	\$ 198,701,338	\$ 208,830,935	\$ 10,129,597	5.1%
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	40,537,916	4,414,318	12.2%
UH-Victoria	14,550,315	16,851,663	2,301,348	15.8%
SUBTOTAL	280,857,411	301,681,619	20,824,208	7.4%
<b><u>Special Items</u></b>				
University of Houston	21,961,429	21,968,127	6,698	0.0%
UH-College of Medicine	10,000,000	10,000,000	-	0.0%
UH-Clear Lake	8,220,908	7,954,459	(266,449)	-3.2%
UH-Downtown	1,928,687	1,832,662	(96,025)	-5.0%
UH-Victoria	4,116,926	3,894,940	(221,986)	-5.4%
SUBTOTAL	46,227,950	45,650,188	(577,762)	-1.6%
<b><u>Other Items</u></b> (CRS, Group Insurance, TPEG)				
University of Houston	28,742,634	27,526,939	(1,215,695)	-4.2%
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	4,931,862	5,224,442	292,580	5.9%
UH-Victoria	1,339,387	1,479,797	140,410	10.5%
UH System Administration	41,569,127	41,959,808	390,681	0.9%
SUBTOTAL	79,959,160	82,062,165	2,103,005	-0.6%
<b><u>Total</u></b>				
University of Houston	249,405,401	258,326,001	8,920,600	3.6%
UH-College of Medicine	10,000,000	14,597,672	4,597,672	46.0%
UH-Clear Lake	43,079,218	44,689,071	1,609,853	3.7%
UH-Downtown	42,984,147	47,595,020	4,610,873	10.7%
UH-Victoria	20,006,628	22,226,400	2,219,772	11.1%
UH System Administration	41,569,127	41,959,808	390,681	0.9%
TOTAL	\$ 407,044,521	\$ 429,393,972	\$ 22,349,451	5.5%
<b><u>Method of Finance</u></b>				
Net General Revenue	\$ 287,502,424	\$ 305,619,274	\$ 18,116,850	6.3%
GR SUBTOTAL	287,502,424	305,619,274	18,116,850	6.3%
Board Authorized Tuition Increases	18,388,745	16,656,652	(1,732,093)	-9.4%
Estimated E&G Income	101,127,163	105,991,857	4,864,694	4.8%
GR DEDICATED SUBTOTAL	119,515,908	122,648,509	3,132,601	2.6%
License Plate Trust Fund	26,189	26,189	(26,189)	-100.0%
Permanent Health Fund for Higher Education		1,100,000	1,100,000	na
TOTAL	\$ 407,044,521	\$ 429,393,972	\$ 22,349,451	5.5%

## 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	305,619,274
FY2023	298,991,663