

University of Houston - College of Medicine

	-----FY2024-2025 Biennium Biennium-----			HB1 (Jan 05 2025) -----FY2026-2027 Biennium-----			----Biennial Change----	
	Appropriated FY2024	Appropriated FY2025	Biennial Total	Recommended FY2026	Recommended FY2027	Biennial Total	Dollars	Percent
Formula								
Medical Education	\$ 5,718,906	\$ 5,718,906	\$ 11,437,812	\$ 10,556,433	\$ 10,556,433	\$ 21,112,866	\$ 9,675,054	84.6%
Graduate Medical Education	961,150	961,150	1,922,300	1,295,463	1,295,463	2,590,926	668,626	34.8%
E&G Space Support	894,389	894,389	1,788,778	979,991	979,991	1,959,982	171,204	9.6%
SUBTOTAL	<u>7,574,445</u>	<u>7,574,445</u>	<u>15,148,890</u>	<u>12,831,887</u>	<u>12,831,887</u>	<u>25,663,774</u>	<u>10,514,884</u>	<u>69.4%</u>
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	<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>	<u>-</u>	<u>0.0%</u>
Other Items								
Research Enhancement	1,421,356	1,421,356	2,842,712	1,424,621	1,424,621	2,849,242	6,530	0.2%
Texas Public Education Grant	99,447	99,447	198,894	159,440	159,440	318,880	119,986	60.3%
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	35,268	35,268	70,536	96,013	96,013	192,026	121,490	172.2%
SUBTOTAL	<u>2,656,071</u>	<u>2,656,071</u>	<u>5,312,142</u>	<u>2,780,074</u>	<u>2,780,074</u>	<u>5,560,148</u>	<u>248,006</u>	<u>4.7%</u>
TOTAL	<u>\$ 20,230,516</u>	<u>\$ 20,230,516</u>	<u>\$ 40,461,032</u>	<u>\$ 25,611,961</u>	<u>\$ 25,611,961</u>	<u>\$ 51,223,922</u>	<u>\$ 10,762,890</u>	<u>26.6%</u>
Method of Finance								
Net General Revenue	\$ 17,766,491	\$ 17,766,491	\$ 35,532,982	\$ 23,186,277	\$ 23,186,277	\$ 46,372,554	\$ 10,839,572	30.5%
GR SUBTOTAL	<u>17,766,491</u>	<u>17,766,491</u>	<u>35,532,982</u>	<u>23,186,277</u>	<u>23,186,277</u>	<u>46,372,554</u>	<u>10,839,572</u>	<u>30.5%</u>
Board Authorized Tuition Increases	192,963	192,963	385,926	1,070,231	1,070,231	2,140,462	1,754,536	454.6%
Estimated E&G Income	1,171,062	1,171,062	2,342,124	255,453	255,453	510,906	(1,831,218)	-78.2%
GR DEDICATED SUBTOTAL	<u>1,364,025</u>	<u>1,364,025</u>	<u>2,728,050</u>	<u>1,325,684</u>	<u>1,325,684</u>	<u>2,651,368</u>	<u>(76,682)</u>	<u>-2.8%</u>
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>\$ 20,230,516</u>	<u>\$ 20,230,516</u>	<u>\$ 40,461,032</u>	<u>\$ 25,611,961</u>	<u>\$ 25,611,961</u>	<u>\$ 51,223,922</u>	<u>\$ 10,762,890</u>	<u>26.6%</u>
FTE Positions								
Appropriated	135.9	135.9		179.0	179.0			
Actual	76.0							

Formula	-----FY2024-2025 Biennium Biennium-----			-----HBI (Jan 05 2025)-----			-----Biennial Change-----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent
	FY2024	FY2025	Total	FY2026	FY2027	Total		
Operations Support	\$ 176,658,137	\$ 176,658,136	\$ 353,316,273	\$ 183,664,050	\$ 183,664,050	\$ 367,328,100	\$ 14,011,827	4.0%
Teaching Experience	2,326,286	2,326,286	4,652,572	2,646,195	2,646,195	5,292,390	639,818	13.8%
E&G Space Support	25,265,066	25,265,065	50,530,131	26,658,209	26,658,209	53,316,418	2,786,287	5.5%
SUBTOTAL	204,249,489	204,249,487	408,498,976	212,968,454	212,968,454	425,936,908	17,437,932	4.3%
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	25,000,993	25,000,993	50,001,986	-	-	-	(50,001,986)	-100.0%
License Plate Trust Fund	-	-	-	3,349	3,349	6,698	6,698	na
SUBTOTAL	39,233,127	39,233,127	78,466,254	14,235,483	14,235,483	28,470,966	(49,995,288)	-63.7%
Other Items								
Core Research Support	-	-	-	-	-	-	-	-
Texas Public Education Grant	8,104,863	8,136,397	16,241,260	8,311,723	8,311,723	16,623,446	382,186	2.4%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	7,613,154	7,613,154	15,226,308	8,888,846	8,888,846	17,777,692	2,551,384	16.8%
SUBTOTAL	16,060,948	16,092,482	32,153,430	17,543,500	17,543,500	35,087,000	2,933,570	9.1%
TOTAL	\$ 259,543,564	\$ 259,575,096	\$ 519,118,660	\$ 244,747,437	\$ 244,747,437	\$ 489,494,874	\$ (29,623,786)	-5.7%
Method of Finance								
Net General Revenue	\$ 183,143,554	\$ 182,978,372	\$ 366,121,926	\$ 161,778,464	\$ 161,778,464	\$ 323,556,928	\$ (42,564,998)	-11.6%
GR SUBTOTAL	183,143,554	182,978,372	366,121,926	161,778,464	161,778,464	323,556,928	(42,564,998)	-11.6%
Board Authorized Tuition Increases	12,540,421	12,540,421	25,080,842	14,051,615	14,051,615	28,103,230	3,022,388	12.1%
Estimated E&G Income	63,856,240	64,052,954	127,909,194	68,914,009	68,914,009	137,828,018	9,918,824	7.8%
GR DEDICATED SUBTOTAL	76,396,661	76,593,375	152,990,036	82,965,624	82,965,624	165,931,248	12,941,212	8.5%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 259,543,564	\$ 259,575,096	\$ 519,118,660	\$ 244,747,437	\$ 244,747,437	\$ 489,494,874	\$ (29,623,786)	-5.7%
FTE Positions								
Appropriated	2,014.6	2,014.6		2,093.6	2,093.6			
Actual	2,012.3							

House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25

UH - Clear Lake

<u>Formula</u>	<u>-----FY2024-2025 Biennium Biennium-----</u>			<u>-----HBI (Jan 05 2025) FY2026-2027 Biennium-----</u>			<u>-----Biennial Change-----</u>	
	<u>Appropriated FY2024</u>	<u>Appropriated FY2025</u>	<u>Biennial Total</u>	<u>Recommended FY2026</u>	<u>Recommended FY2027</u>	<u>Biennial Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 27,348,210	\$ 27,348,210	\$ 54,696,420	\$ 25,488,608	\$ 25,488,608	\$ 50,977,216	\$ (3,719,204)	-6.8%
Teaching Experience	839,147	839,147	1,678,294	896,304	896,304	1,792,608	114,314	6.8%
E&G Space Support	3,351,225	3,351,225	6,702,450	3,267,418	3,267,418	6,534,836	(167,614)	-2.5%
Small Institution Supplement	378,645	378,645	757,290	489,763	489,763	979,526	222,236	29.3%
SUBTOTAL	<u>31,917,227</u>	<u>31,917,227</u>	<u>63,834,454</u>	<u>30,142,093</u>	<u>30,142,093</u>	<u>60,284,186</u>	<u>(3,550,268)</u>	<u>-5.6%</u>
<u>Special Items</u>								
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	-	-	-	(9,580,926)	-100.0%
Success Through Education	500,000	500,000	1,000,000	500,000	500,000	1,000,000	-	0.0%
License Plate Trust Fund	-	-	-	2,517	2,517	5,034	5,034	na
SUBTOTAL	<u>8,454,459</u>	<u>8,454,459</u>	<u>16,908,918</u>	<u>3,666,513</u>	<u>3,666,513</u>	<u>7,327,992</u>	<u>(9,575,892)</u>	<u>-56.7%</u>
<u>Other Items</u>								
Comprehensive Regional University Funding	1,247,307	1,247,307	2,494,614	1,252,283	1,252,283	2,504,566	9,952	0.4%
Comprehensive Research Fund	171,386	171,386	342,772	226,639	226,639	453,278	110,506	32.2%
Texas Public Education Grant	1,337,732	1,342,382	2,680,114	1,288,905	1,288,905	2,577,810	(102,304)	-3.8%
Worker's Compensation Insurance	100,455	100,455	200,910	97,938	97,938	195,876	(5,034)	-2.5%
Staff Group Insurance Premiums	1,609,417	1,609,417	3,218,834	1,401,052	1,401,052	2,802,104	(416,730)	-12.9%
SUBTOTAL	<u>4,466,297</u>	<u>4,470,947</u>	<u>8,937,244</u>	<u>4,266,817</u>	<u>4,266,817</u>	<u>8,533,634</u>	<u>(403,610)</u>	<u>-4.5%</u>
TOTAL	<u>\$ 44,837,983</u>	<u>\$ 44,842,633</u>	<u>\$ 89,680,616</u>	<u>\$ 38,075,423</u>	<u>\$ 38,075,423</u>	<u>\$ 76,145,812</u>	<u>\$(13,529,770)</u>	<u>-15.1%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 32,315,434	\$ 32,281,813	\$ 64,597,247	\$ 26,428,059	\$ 26,428,059	\$ 52,856,118	\$(11,741,129)	-18.2%
GR SUBTOTAL	<u>32,315,434</u>	<u>32,281,813</u>	<u>64,597,247</u>	<u>26,428,059</u>	<u>26,428,059</u>	<u>52,856,118</u>	<u>(11,741,129)</u>	<u>-18.2%</u>
Board Authorized Tuition Increases	1,913,398	1,913,398	3,826,796	1,492,451	1,492,451	2,984,902	(841,894)	-22.0%
Estimated E&G Income	10,606,634	10,644,905	21,251,539	10,152,396	10,152,396	20,304,792	(946,747)	-4.5%
GR DEDICATED SUBTOTAL	<u>12,520,032</u>	<u>12,558,303</u>	<u>25,078,335</u>	<u>11,644,847</u>	<u>11,644,847</u>	<u>23,289,694</u>	<u>(1,788,641)</u>	<u>-7.1%</u>
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	<u>\$ 44,837,983</u>	<u>\$ 44,842,633</u>	<u>\$ 89,680,616</u>	<u>\$ 38,075,423</u>	<u>\$ 38,075,423</u>	<u>\$ 76,150,846</u>	<u>\$(13,529,770)</u>	<u>-15.1%</u>
<u>FTE Positions</u>								
Appropriated	499.5	499.5		377.8	377.8			
Actual	452.9							

House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25

UH - Downtown

Formula	-----FY2024-2025 Biennium Biennium-----			HB1 (Jan 05 2025)			-----FY2026-2027 Biennium-----		----Biennial Change----	
	Appropriated FY2024	Appropriated FY2025	Biennial Total	Recommended FY2026	Recommended FY2027	Biennial Total	Dollars	Percent		
Operations Support	\$ 31,241,072	\$ 31,241,071	\$ 62,482,143	\$ 32,200,413	\$ 32,200,413	\$ 64,400,826	\$ 1,918,683	3.1%		
Teaching Experience	994,308	994,308	1,988,616	1,132,185	1,132,185	2,264,370	275,754	13.9%		
E&G Space Support	5,226,807	5,226,807	10,453,614	5,408,908	5,408,908	10,817,816	364,202	3.5%		
SUBTOTAL	37,462,187	37,462,186	74,924,373	38,741,506	38,741,506	77,483,012	2,558,639	3.4%		
<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	-	-	-	(3,066,900)	-100.0%		
License Plate Trust Fund	-	-	-	8,186	8,186	16,372	16,372	na		
SUBTOTAL	1,832,662	1,832,662	3,665,324	307,398	307,398	614,796	(3,050,528)	-83.2%		
<u>Other Items</u>										
Comprehensive Regional University Fundi	2,335,712	2,335,712	4,671,424	2,351,592	2,351,592	4,703,184	31,760	0.7%		
Comprehensive Research Fund	252,773	252,773	505,546	239,545	239,545	479,090	(26,456)	-5.2%		
Texas Public Education Grant	2,365,157	2,369,909	4,735,066	2,484,660	2,484,660	4,969,320	234,254	4.9%		
Worker's Compensation Insurance	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%		
Staff Group Insurance Premiums	2,219,542	2,219,542	4,439,084	2,111,369	2,111,369	4,222,738	(216,346)	-4.9%		
SUBTOTAL	7,310,900	7,315,652	14,626,552	7,324,882	7,324,882	14,649,764	23,212	0.2%		
TOTAL	\$ 46,605,749	\$ 46,610,500	\$ 93,216,249	\$ 46,373,786	\$ 46,373,786	\$ 92,747,572	\$ (468,677)	-0.5%		
<u>Method of Finance</u>										
Net General Revenue	\$ 28,558,470	\$ 28,526,315	\$ 57,084,785	\$ 28,786,598	\$ 28,786,598	\$ 57,573,196	\$ 488,411	0.9%		
GR SUBTOTAL	28,558,470	28,526,315	57,084,785	28,786,598	28,786,598	57,573,196	488,411	0.9%		
Board Authorized Tuition Increases	1,140,388	1,140,388	2,280,776	955,828	955,828	1,911,656	(369,120)	-16.2%		
Estimated E&G Income	16,898,705	16,935,611	33,834,316	16,623,174	16,623,174	33,246,348	(587,968)	-1.7%		
GR DEDICATED SUBTOTAL	18,039,093	18,075,999	36,115,092	17,579,002	17,579,002	35,158,004	(957,088)	-2.7%		
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%		
TOTAL	\$ 46,605,749	\$ 46,610,500	\$ 93,216,249	\$ 46,373,786	\$ 46,373,786	\$ 92,747,572	\$ (468,677)	-0.5%		
<u>FTE Positions</u>										
Appropriated	482.2	482.2		410.7	410.7					
Actual	432.4									

House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25

UH - Victoria

<u>Formula</u>	<u>FY2024-2025 Biennium</u>			<u>HB1 (Jan 05 2025)</u>			<u>Biennial Change</u>	
	<u>Appropriated</u>	<u>Appropriated</u>	<u>Biennial</u>	<u>Recommended</u>	<u>Recommended</u>	<u>Biennial</u>	<u>Dollars</u>	<u>Percent</u>
	<u>FY2024</u>	<u>FY2025</u>	<u>Total</u>	<u>FY2026</u>	<u>FY2027</u>	<u>Total</u>		
Operations Support	\$ 11,259,688	\$ 11,259,688	\$ 22,519,376	\$ 10,964,471	\$ 10,964,471	\$ 21,928,942	\$ (590,434)	-2.6%
Teaching Experience	330,220	330,220	660,440	328,806	328,806	657,612	(2,828)	-0.4%
E&G Space Support	1,645,540	1,645,539	3,291,079	1,646,697	1,646,697	3,293,394	2,315	0.1%
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>14,552,015</u>	<u>14,552,014</u>	<u>29,104,029</u>	<u>14,256,541</u>	<u>14,256,541</u>	<u>28,513,082</u>	<u>(590,947)</u>	<u>-2.0%</u>
<u>Special Items</u>								
Small Business Development Center	153,176	153,176	306,352	153,176	153,176	306,352	-	0.0%
Aviation Academic Program	1,275,000	1,805,000	3,080,000	1,275,000	1,805,000	3,080,000	-	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	-	-	-	(5,035,870)	-100.0%
License Plate Trust Fund			-	899	899	1,798	1,798	na
SUBTOTAL	<u>5,169,940</u>	<u>5,699,940</u>	<u>10,869,880</u>	<u>2,652,904</u>	<u>3,182,904</u>	<u>5,835,808</u>	<u>(5,034,072)</u>	<u>-46.3%</u>
<u>Other Items</u>								
Comprehensive Regional University Funding	795,318	795,318	1,590,636	792,770	792,770	1,585,540	(5,096)	-0.3%
Comprehensive Research Fund	15,765	15,765	31,530	39,510	39,510	79,020	47,490	150.6%
Texas Public Education Grant	615,693	616,975	1,232,668	594,871	594,871	1,189,742	(42,926)	-3.5%
Worker's Compensation Insurance	36,938	36,938	73,876	45,811	45,811	91,622	17,746	24.0%
Staff Group Insurance Premiums	600,114	600,114	1,200,228	547,149	547,149	1,094,298	(105,930)	-8.8%
SUBTOTAL	<u>2,063,828</u>	<u>2,065,110</u>	<u>4,128,938</u>	<u>2,020,111</u>	<u>2,020,111</u>	<u>4,040,222</u>	<u>(88,716)</u>	<u>-2.1%</u>
TOTAL	<u>\$ 21,785,783</u>	<u>\$ 22,317,064</u>	<u>\$ 44,102,847</u>	<u>\$ 18,929,556</u>	<u>\$ 19,459,556</u>	<u>\$ 38,389,112</u>	<u>\$ (5,713,735)</u>	<u>-13.0%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 16,055,697	\$ 16,578,185	\$ 32,633,882	\$ 13,492,513	\$ 14,022,513	\$ 27,515,026	\$ (5,118,856)	-15.7%
GR SUBTOTAL	<u>16,055,697</u>	<u>16,578,185</u>	<u>32,633,882</u>	<u>13,492,513</u>	<u>14,022,513</u>	<u>27,515,026</u>	<u>(5,118,856)</u>	<u>-15.7%</u>
Board Authorized Tuition Increases	828,600	828,600	1,657,200	985,462	985,462	1,970,924	313,724	18.9%
Estimated E&G Income	4,900,587	4,909,380	9,809,967	4,450,682	4,450,682	8,901,364	(908,603)	-9.3%
GR DEDICATED SUBTOTAL	<u>5,729,187</u>	<u>5,737,980</u>	<u>11,467,167</u>	<u>5,436,144</u>	<u>5,436,144</u>	<u>10,872,288</u>	<u>(594,879)</u>	<u>-5.2%</u>
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	<u>\$ 21,785,783</u>	<u>\$ 22,317,064</u>	<u>\$ 44,102,847</u>	<u>\$ 18,929,556</u>	<u>\$ 19,459,556</u>	<u>\$ 38,389,112</u>	<u>\$ (5,713,735)</u>	<u>-13.0%</u>
<u>FTE Positions</u>								
Appropriated	223.0	223.0		166.0	166.0			
Actual	233.2							

House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25

UH System Administration

	-----FY2024-2025 Biennium Biennium-----			HB1 (Jan 05 2025) -----FY2026-2027 Biennium-----			----Biennial Change----	
	Appropriated FY2024	Appropriated FY2025	Biennial Total	Recommended FY2026	Recommended FY2027	Biennial Total	Dollars	Percent
<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%
Teacher Preparation Program	1,000,000	1,000,000	2,000,000	1,000,000	1,000,000	2,000,000	-	0.0%
Tuition Revenue Bonds *	57,390,162	57,379,259	114,769,421	57,379,259	57,379,259	114,758,518	(10,903)	0.0%
TOTAL	\$ 59,858,921	\$ 59,848,018	\$ 119,706,939	\$ 59,848,018	\$ 59,848,018	\$ 119,696,036	\$ (10,903)	0.0%
<u>Method of Finance</u>								
Net General Revenue	59,847,683	\$ 59,836,780	\$ 119,684,463	\$ 59,836,780	\$ 59,836,780	\$ 119,673,560	\$ (10,903)	0.0%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 59,858,921	\$ 59,848,018	\$ 119,706,939	\$ 59,848,018	\$ 59,848,018	\$ 119,696,036	\$ (10,903)	0.0%
<u>FTE Positions</u>								
Appropriated	12.9	12.9		12.9	12.9			
Actual	12.9							
* TRB Listing								
UH Tuition Revenue Bond Retirement	21,967,439	21,964,102	43,931,541	21,964,102	21,964,102	43,928,204	(3,337)	0.0%
UHCL Tuition Revenue Bond Retirement	9,266,723	9,263,432	18,530,155	9,263,432	9,263,432	18,526,864	(3,291)	0.0%
UHD Tuition Revenue Bond Retirement	9,549,575	9,553,500	19,103,075	9,553,500	9,553,500	19,107,000	3,925	0.0%
UHV Tuition Revenue Bond Retirement	7,760,725	7,748,050	15,508,775	7,748,050	7,748,050	15,496,100	(12,675)	-0.1%
UHSA Tuition Revenue Bond Retirement	8,845,700	8,850,175	17,695,875	8,850,175	8,850,175	17,700,350	4,475	0.0%
	57,390,162	57,379,259	\$ 114,769,421	57,379,259	57,379,259	\$ 114,758,518	\$ (10,903)	0.0%

University of Houston System

Formula	-----FY2024-2025 Biennium Biennium-----			HB1 (Jan 05 2025) -----FY2026-2027 Biennium-----			-----Biennial Change-----	
	Appropriated FY2024	Appropriated FY2025	Biennial Total	Recommended FY2026	Recommended FY2027	Biennial Total	Dollars	Percent
Formula								
University of Houston	\$ 204,249,489	\$ 204,249,487	\$ 408,498,976	\$ 212,968,454	\$ 212,968,454	\$ 425,936,908	\$ 17,437,932	4.3%
UH-College of Medicine	7,574,445	7,574,445	15,148,890	12,831,887	12,831,887	25,663,774	10,514,884	69.4%
UH-Clear Lake	31,917,227	31,917,227	63,834,454	30,142,093	30,142,093	60,284,186	(3,550,268)	-5.6%
UH-Downtown	37,462,187	37,462,186	74,924,373	38,741,506	38,741,506	77,483,012	2,558,639	3.4%
UH-Victoria	14,552,015	14,552,014	29,104,029	14,256,541	14,256,541	28,513,082	(590,947)	-2.0%
SUBTOTAL	295,755,363	295,755,359	591,510,722	308,940,481	308,940,481	617,880,962	26,370,240	4.5%
Special Items								
University of Houston	39,233,127	39,233,127	78,466,254	14,235,483	14,235,483	28,470,966	(49,995,288)	-63.7%
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	8,454,459	8,454,459	16,908,918	3,666,513	3,666,513	7,333,026	(9,575,892)	-56.6%
UH-Downtown	1,832,662	1,832,662	3,665,324	307,398	307,398	614,796	(3,050,528)	-83.2%
UH-Victoria	5,169,940	5,699,940	10,869,880	2,652,904	3,182,904	5,835,808	(5,034,072)	-46.3%
SUBTOTAL	65,690,188	66,220,188	131,910,376	31,862,298	32,392,298	64,254,596	(67,655,780)	-51.3%
Other Items								
University of Houston	16,060,948	16,092,482	32,153,430	17,543,500	17,543,500	35,087,000	2,933,570	9.1%
UH-College of Medicine	2,656,071	2,656,071	5,312,142	2,780,074	2,780,074	5,560,148	248,006	4.7%
UH-Clear Lake	4,466,297	4,470,947	8,937,244	4,266,817	4,266,817	8,533,634	(403,610)	-4.5%
UH-Downtown	7,310,900	7,315,652	14,626,552	7,324,882	7,324,882	14,649,764	23,212	0.2%
UH-Victoria	2,063,828	2,065,110	4,128,938	2,020,111	2,020,111	4,040,222	(88,716)	-2.1%
UH System Administration	58,858,921	58,848,018	117,706,939	58,848,018	58,848,018	117,696,036	(10,903)	0.0%
SUBTOTAL	91,416,965	91,448,280	182,865,245	92,783,402	92,783,402	185,566,804	2,701,559	1.5%
Total								
University of Houston	259,543,564	259,575,096	519,118,660	244,747,437	244,747,437	489,494,874	(29,623,786)	-5.7%
UH-College of Medicine	20,230,516	20,230,516	40,461,032	25,611,961	25,611,961	51,223,922	10,762,890	26.6%
UH-Clear Lake	44,837,983	44,842,633	89,680,616	38,075,423	38,075,423	76,150,846	(13,529,770)	-15.1%
UH-Downtown	46,605,749	46,610,500	93,216,249	46,373,786	46,373,786	92,747,572	(468,677)	-0.5%
UH-Victoria	21,785,783	22,317,064	44,102,847	18,929,556	19,459,556	38,389,112	(5,713,735)	-13.0%
UH System Administration	59,858,921	59,848,018	119,706,939	59,848,018	59,848,018	119,696,036	(10,903)	0.0%
TOTAL	\$ 452,862,516	\$ 453,423,827	\$ 906,286,343	\$ 433,586,181	\$ 434,116,181	\$ 867,702,362	\$ (38,583,981)	-4.3%
Method of Finance								
Net General Revenue	\$ 337,687,329	\$ 337,967,956	\$ 675,655,285	\$ 313,508,691	\$ 314,038,691	\$ 627,547,382	\$ (48,107,903)	-7.1%
GR SUBTOTAL	337,687,329	337,967,956	675,655,285	313,508,691	314,038,691	627,547,382	(48,107,903)	-7.1%
Board Authorized Tuition Increases	16,615,770	16,615,770	33,231,540	18,555,587	18,555,587	37,111,174	3,879,634	11.7%
Estimated E&G Income	97,433,228	97,713,912	195,147,140	100,395,714	100,395,714	200,791,428	5,644,288	2.9%
GR DEDICATED SUBTOTAL	114,048,998	114,329,682	228,378,680	118,951,301	118,951,301	237,902,602	9,523,922	4.2%
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	\$ 452,862,516	\$ 453,423,827	\$ 906,286,343	\$ 433,586,181	\$ 434,116,181	\$ 867,702,362	\$ (38,583,981)	-4.3%
FTE Positions								
Appropriated	3,368.1	3,368.1		3,240.00	3,240.00			
Actual	3,219.7							

House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25

University of Houston System General Revenue Change

	House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25		Annual GR Change			
	Biennial General Revenue Change		<u>FY2025</u>	<u>FY2026</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ (42,564,998)	-11.6%	182,978,372	161,778,464	(21,199,908)	-11.6%
UH-College of Medicine	\$ 10,839,572	30.5%	17,766,491	23,186,277	5,419,786	30.5%
UH-Clear Lake	(11,741,129)	-18.2%	32,281,813	26,428,059	(5,853,754)	-18.1%
UH-Downtown	488,411	0.9%	28,526,315	28,786,598	260,283	0.9%
UH-Victoria	(5,118,856)	-15.7%	16,578,185	13,492,513	(3,085,672)	-18.6%
UH System Administration	(10,903)	0.0%	59,836,780	59,836,780	-	0.0%
UHS Biennial Total	\$ (48,107,903)	-7.1%	337,967,956	313,508,691	(24,459,265)	-7.2%
Annual GR Change FY2025 vs FY2026						
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	\$ (24,459,265)	-7.2%				

House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25

University of Houston System

	House Bill 1 (Jan 05 2025) vs Appropriated FY24-FY25			
	Biennial General Revenue Change		Biennial All Funds Change	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ (42,564,998)	-11.6%	\$ (29,623,786)	-5.7%
UH-College of Medicine	\$ 10,839,572	30.5%	\$ 10,762,890	26.6%
UH-Clear Lake	(11,741,129)	-18.2%	(13,529,770)	-15.1%
UH-Downtown	488,411	0.9%	(468,677)	-0.5%
UH-Victoria	(5,118,856)	-15.7%	(5,713,735)	-13.0%
UH System Administration	(10,903)	0.0%	(10,903)	0.0%
UHS Biennial Total	\$ (48,107,903)	-7.1%	\$ (38,583,981)	-4.3%
Annual Change FY2025 vs FY2026	\$ (24,459,265)		\$ (19,837,646)	

<u>Formula</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>-----Annual Change-----</u>	
	<u>FY2025</u>	<u>FY2026</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 204,249,487	\$ 212,968,454	\$ 8,718,967	4.3%
UH-College of Medicine	7,574,445	12,831,887	5,257,442	69.4%
UH-Clear Lake	31,917,227	30,142,093	(1,775,134)	-5.6%
UH-Downtown	37,462,186	38,741,506	1,279,320	3.4%
UH-Victoria	14,552,014	14,256,541	(295,473)	-2.0%
SUBTOTAL	<u>295,755,359</u>	<u>308,940,481</u>	<u>13,185,122</u>	<u>4.5%</u>
<u>Special Items</u>				
University of Houston	39,233,127	14,235,483	(24,997,644)	-63.7%
UH-College of Medicine	10,000,000	10,000,000	-	0.0%
UH-Clear Lake	8,454,459	3,666,513	(4,787,946)	-56.6%
UH-Downtown	1,832,662	307,398	(1,525,264)	-83.2%
UH-Victoria	5,699,940	2,652,904	(3,047,036)	-53.5%
SUBTOTAL	<u>66,220,188</u>	<u>31,862,298</u>	<u>(34,357,890)</u>	<u>-51.9%</u>
<u>Other Items</u> (CRU, CRS, Group Insurance, TPEG)				
University of Houston	16,092,482	17,543,500	1,451,018	9.0%
UH-College of Medicine	2,656,071	2,780,074	124,003	4.7%
UH-Clear Lake	4,470,947	4,266,817	(204,130)	-4.6%
UH-Downtown	7,315,652	7,324,882	9,230	0.1%
UH-Victoria	2,065,110	2,020,111	(44,999)	-2.2%
UH System Administration	58,848,018	58,848,018	-	0.0%
SUBTOTAL	<u>91,448,280</u>	<u>92,783,402</u>	<u>1,335,122</u>	<u>1.5%</u>
<u>Total</u>				
University of Houston	259,575,096	244,747,437	(14,827,659)	-5.7%
UH-College of Medicine	20,230,516	25,611,961	5,381,445	26.6%
UH-Clear Lake	44,842,633	38,075,423	(6,767,210)	-15.1%
UH-Downtown	46,610,500	46,373,786	(236,714)	-0.5%
UH-Victoria	22,317,064	18,929,556	(3,387,508)	-15.2%
UH System Administration	59,848,018	59,848,018	-	0.0%
TOTAL	<u>\$ 453,423,827</u>	<u>\$ 433,586,181</u>	<u>\$ (19,837,646)</u>	<u>-4.4%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 337,967,956	\$ 313,508,691	\$ (24,459,265)	-7.2%
GR SUBTOTAL	<u>337,967,956</u>	<u>313,508,691</u>	<u>(24,459,265)</u>	<u>-7.2%</u>
Board Authorized Tuition Increases	16,615,770	18,555,587	1,939,817	11.7%
Estimated E&G Income	97,713,912	100,395,714	2,681,802	2.7%
GR DEDICATED SUBTOTAL	<u>114,329,682</u>	<u>118,951,301</u>	<u>4,621,619</u>	<u>4.0%</u>
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	<u>\$ 453,423,827</u>	<u>\$ 433,586,181</u>	<u>\$ (19,837,646)</u>	<u>-4.4%</u>

18-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	337,687,329
FY2025	337,967,956
FY2026	313,508,691
FY2027	314,038,691