

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY2020-2021 University of Houston - College of Medicine

		-----FY2020-20121 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
		Appropriated adj 5% reduction FY2020	Appropriated adj 5% reduction FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Formula									
	Medical Operations			\$ -	\$ 1,546,751	\$ 1,546,751	\$ 3,093,502	\$ 3,093,502	na
	E&G Space Support			-	323,418	323,418	646,836	646,836	na
	SUBTOTAL	-	-	-	1,870,169	1,870,169	3,740,338	3,740,338	na
Special Items									
	College of Medicine	10,000,000	9,500,000	19,500,000	10,000,000	10,000,000	20,000,000	500,000	2.6%
	Subtotal	10,000,000	9,500,000	19,500,000	10,000,000	10,000,000	20,000,000	500,000	2.6%
Other Items									
	Research Enhancement			-	1,412,556	1,412,556	2,825,112	2,825,112	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			-	59,239	59,239	118,478	118,478	na
	SUBTOTAL	-	-	-	2,574,743	2,574,743	5,149,486	5,149,486	na
	TOTAL	\$ 10,000,000	\$ 9,500,000	\$ 19,500,000	\$ 14,444,912	\$ 14,444,912	\$ 28,889,824	\$ 9,389,824	48.2%
Method of Finance									
	Net General Revenue	\$ 10,000,000	\$ 9,500,000	\$ 19,500,000	\$ 13,081,242	\$ 13,081,242	\$ 26,162,484	\$ 6,662,484	34.2%
	GR SUBTOTAL	10,000,000	9,500,000	19,500,000	13,081,242	13,081,242	26,162,484	6,662,484	34.2%
	Board Authorized Tuition Increases			-	196,500	196,500	393,000	393,000	na
	Estimated E&G Income			-	67,170	67,170	134,340	134,340	na
	GR DEDICATED SUBTOTAL	-	-	-	263,670	263,670	527,340	527,340	na
	Permanent Health Fund for Higher Education			-	1,100,000	1,100,000	2,200,000	2,200,000	na
	TOTAL	\$ 10,000,000	\$ 9,500,000	\$ 19,500,000	\$ 14,444,912	\$ 14,444,912	\$ 28,889,824	\$ 9,389,824	48.2%

Notes:

- 1 COM special item amts are also included in the UH WS. FY20-FY21 has been provided for reference purpose
- 2 COM worksheet is not linked to the UHS WS

FTE Positions

Appropriated	65.5	64.0	90.2	90.2
Actual	65.5			

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY21

University of Houston

Formula	-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% reduction FY2020	Appropriated adj 5% reduction FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Operations Support	\$ 158,961,054	\$ 161,827,260	\$ 320,788,314	\$ 169,807,453	\$ 169,807,453	\$ 339,614,906	\$ 18,826,592	5.9%
Teaching Experience	2,728,997	2,637,734	5,366,731	2,555,720	2,555,720	5,111,440	(255,291)	-4.8%
E&G Space Support	27,052,075	27,591,314	54,643,389	27,956,553	27,956,553	55,913,106	1,269,717	2.3%
SUBTOTAL	188,742,126	192,056,308	380,798,434	200,319,726	200,319,726	400,639,452	19,841,018	5.2%
Special Items								
Hobby School of Public Affairs	1,290,339	1,225,822	2,516,161	1,290,339	1,290,339	2,580,678	64,517	2.6%
College of Pharmacy	4,500,000	4,275,000	8,775,000	4,500,000	4,500,000	9,000,000	225,000	2.6%
College of Medicine	10,000,000	9,500,000	19,500,000	-	-	-	(19,500,000)	-100.0%
Multicultural Success	1,250,000	1,187,500	2,437,500	1,250,000	1,250,000	2,500,000	62,500	2.6%
Tier 1- Complex System Research Cluster	449,664	427,180	876,844	449,663	449,663	899,326	22,482	2.6%
Tier 1- Energy Research Cluster	2,324,892	2,208,647	4,533,539	2,324,892	2,324,892	4,649,784	116,245	2.6%
Tier 1- Health Sciences Research Cluster	1,445,115	1,372,858	2,817,973	1,445,114	1,445,114	2,890,228	72,255	2.6%
Tier 1- Education & Community Advancemen	750,423	712,901	1,463,324	750,422	750,422	1,500,844	37,520	2.6%
Subtotal	22,010,433	20,909,908	42,920,341	12,010,430	12,010,430	24,020,860	(18,899,481)	-44.0%
Small Business Development Center	2,221,705	2,110,619	4,332,324	2,221,704	2,221,704	4,443,408	111,084	2.6%
Institutional Enhancement	7,729,295	7,342,830	15,072,125	7,735,993	7,735,993	15,471,986	399,861	2.7%
SUBTOTAL	31,961,433	30,363,357	62,324,790	21,968,127	21,968,127	43,936,254	(18,388,536)	-29.5%
Other Items								
Core Research Support	11,479,285	10,905,321	22,384,606	12,283,403	12,283,403	24,566,806	2,182,200	9.7%
Texas Public Education Grant	8,334,142	8,356,760	16,690,902	8,562,942	8,531,654	17,094,596	403,694	2.4%
Worker's Compensation Insurance	342,931	325,784	668,715	342,931	342,931	685,862	17,147	2.6%
Staff Group Insurance Premiums	8,563,658	8,563,658	17,127,316	6,724,716	6,724,716	13,449,432	(3,677,884)	-21.5%
SUBTOTAL	28,720,016	28,151,523	56,871,539	27,913,992	27,882,704	55,796,696	(1,074,843)	-1.9%
TOTAL	\$ 249,423,575	\$ 250,571,188	\$ 499,994,763	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ 377,639	0.1%
Method of Finance								
Net General Revenue	\$ 166,790,886	\$ 167,784,204	\$ 334,575,090	\$ 168,694,932	\$ 168,843,489	\$ 337,538,421	\$ 2,963,331	0.9%
GR SUBTOTAL	166,790,886	167,784,204	334,575,090	168,694,932	168,843,489	337,538,421	2,963,331	0.9%
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	68,848,724	68,668,879	137,517,603	922,880	0.7%
GR DEDICATED SUBTOTAL	82,629,340	82,783,635	165,412,975	81,503,564	81,323,719	162,827,283	(2,585,692)	-1.6%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 249,423,575	\$ 250,571,188	\$ 499,994,763	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ 377,639	0.1%
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations increase	20,288,883							
University of Houston Facilities - Construction of Bu	22,500,000	21,375,000						
Emmission Reductions Technologies using Supercrit:	4,000,000							
FTE Positions								
Appropriated	2,114.9	2,275.3		1,989.4	1,989.4			
Actual	2,032.2							

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY21 UH - Clear Lake

<u>Formula</u>	<u>-----FY2020-2021 Biennium-----</u>			<u>HB1 Introduced (12-29-2020)</u> <u>-----FY2022-2023 Biennium-----</u>			<u>----Biennial Change----</u>	
	<u>adj 5%</u> <u>reduction</u> <u>FY2020</u>	<u>adj 5%</u> <u>reduction</u> <u>FY2021</u>	<u>Biennial</u> <u>Total</u>	<u>Recommended</u> <u>FY2022</u>	<u>Recommended</u> <u>FY2023</u>	<u>Biennial</u> <u>Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 26,523,714	\$ 26,523,715	\$ 53,047,429	\$ 27,220,089	\$ 27,220,089	\$ 54,440,178	\$ 1,392,749	2.6%
Teaching Experience	832,331	832,331	1,664,662	829,767	829,768	1,659,535	(5,127)	-0.3%
E&G Space Support	3,853,212	3,853,211	7,706,423	3,835,236	3,835,236	7,670,472	(35,951)	-0.5%
Small Institution Supplement	272,903	272,903	545,806	228,918	228,918	457,836	(87,970)	-16.1%
SUBTOTAL	<u>31,482,160</u>	<u>31,482,160</u>	<u>62,964,320</u>	<u>32,114,010</u>	<u>32,114,011</u>	<u>64,228,021</u>	<u>1,263,701</u>	<u>2.0%</u>
<u>Special Items</u>								
High Technologies Laboratories	29,066	29,065	58,131	29,066	29,066	58,132	1	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	138,857	138,857	277,714	138,857	138,857	277,714	-	0.0%
Institutional Enhancement	4,697,464	4,697,463	9,394,927	4,790,463	4,790,463	9,580,926	185,999	2.0%
SUBTOTAL	<u>7,800,317</u>	<u>7,800,315</u>	<u>15,600,632</u>	<u>7,893,316</u>	<u>7,893,316</u>	<u>15,786,632</u>	<u>186,000</u>	<u>1.2%</u>
<u>Other Items</u>								
Comprehensive Research Fund	90,413	90,413	180,826	88,332	88,332	176,664	(4,162)	-2.3%
Texas Public Education Grant	1,240,983	1,244,474	2,485,457	1,443,737	1,439,370	2,883,107	397,650	16.0%
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	1,742,180	1,742,180	3,484,360	(211,258)	-5.7%
SUBTOTAL	<u>3,372,659</u>	<u>3,376,150</u>	<u>6,748,809</u>	<u>3,374,704</u>	<u>3,370,337</u>	<u>6,745,041</u>	<u>(3,768)</u>	<u>-0.1%</u>
TOTAL	<u>\$ 42,655,136</u>	<u>\$ 42,658,625</u>	<u>\$ 85,313,761</u>	<u>\$ 43,382,030</u>	<u>\$ 43,377,664</u>	<u>\$ 86,759,694</u>	<u>\$ 1,445,933</u>	<u>1.7%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 28,760,208	\$ 28,730,031	\$ 57,490,239	\$ 30,407,434	\$ 30,433,419	\$ 60,840,853	\$ 3,350,614	5.8%
GR SUBTOTAL	<u>28,760,208</u>	<u>28,730,031</u>	<u>57,490,239</u>	<u>30,407,434</u>	<u>30,433,419</u>	<u>60,840,853</u>	<u>3,350,614</u>	<u>5.8%</u>
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	11,184,209	11,153,858	22,338,067	(1,704,901)	-7.1%
GR DEDICATED SUBTOTAL	<u>13,892,411</u>	<u>13,926,077</u>	<u>27,818,488</u>	<u>12,972,079</u>	<u>12,941,728</u>	<u>25,913,807</u>	<u>(1,904,681)</u>	<u>-6.8%</u>
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	<u>\$ 42,655,136</u>	<u>\$ 42,658,625</u>	<u>\$ 85,313,761</u>	<u>\$ 43,382,030</u>	<u>\$ 43,377,664</u>	<u>\$ 86,759,694</u>	<u>\$ 1,445,933</u>	<u>1.7%</u>
<u>Supplemental Bill Appropriation</u>								
Economic Stabilization Fund appropriations incr	\$	\$	\$ 83,668					
<u>FTE Positions</u>								
Appropriated	411.9	411.9		442.8	442.8			
Actual	432.1							

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY21 UH - Downtown

	-----FY2020-2021 Biennium-----			HB1 Introduced (12-29-2020) -----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated adj 5% reduction FY2020	Appropriated adj 5% FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
Formula								
Operations Support	\$ 30,052,841	\$ 30,052,842	\$ 60,105,683	\$ 31,877,665	\$ 31,877,665	\$ 63,755,330	\$ 3,649,647	6.1%
Teaching Experience	981,515	981,515	1,963,030	1,038,239	1,038,240	2,076,479	113,449	5.8%
E&G Space Support	4,985,967	4,985,968	9,971,935	5,190,555	5,190,555	10,381,110	409,175	4.1%
SUBTOTAL	<u>36,020,323</u>	<u>36,020,325</u>	<u>72,040,648</u>	<u>38,106,459</u>	<u>38,106,460</u>	<u>76,212,919</u>	<u>4,172,271</u>	<u>5.8%</u>
Special Items								
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	<u>1,928,689</u>	<u>1,928,687</u>	<u>3,857,376</u>	<u>1,832,662</u>	<u>1,832,662</u>	<u>3,665,324</u>	<u>(192,052)</u>	<u>-5.0%</u>
Other Items								
Comprehensive Research Fund	182,433	182,433	364,866	168,303	168,303	336,606	(28,260)	-7.7%
Texas Public Education Grant	2,283,048	2,286,130	4,569,178	2,659,573	2,654,119	5,313,692	744,514	16.3%
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	2,208,271	2,208,271	4,416,542	(220,128)	-4.7%
SUBTOTAL	<u>4,928,780</u>	<u>4,931,862</u>	<u>9,860,642</u>	<u>5,173,863</u>	<u>5,168,409</u>	<u>10,342,272</u>	<u>481,630</u>	<u>4.9%</u>
TOTAL	<u>\$ 42,877,792</u>	<u>\$ 42,880,874</u>	<u>\$ 85,758,666</u>	<u>\$ 45,112,984</u>	<u>\$ 45,107,531</u>	<u>\$ 90,220,515</u>	<u>\$ 4,461,849</u>	<u>5.2%</u>
Method of Finance								
Net General Revenue	\$ 25,446,229	\$ 25,425,534	\$ 50,871,763	\$ 24,000,105	\$ 24,038,073	\$ 48,038,178	\$ (2,833,585)	-5.6%
GR SUBTOTAL	<u>25,446,229</u>	<u>25,425,534</u>	<u>50,871,763</u>	<u>24,000,105</u>	<u>24,038,073</u>	<u>48,038,178</u>	<u>(2,833,585)</u>	<u>-5.6%</u>
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	19,915,851	19,872,430	39,788,281	7,444,268	23.0%
GR DEDICATED SUBTOTAL	<u>17,423,377</u>	<u>17,447,154</u>	<u>34,870,531</u>	<u>21,104,693</u>	<u>21,061,272</u>	<u>42,165,965</u>	<u>7,295,434</u>	<u>20.9%</u>
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	<u>\$ 42,877,792</u>	<u>\$ 42,880,874</u>	<u>\$ 85,758,666</u>	<u>\$ 45,112,984</u>	<u>\$ 45,107,531</u>	<u>\$ 90,220,515</u>	<u>\$ 4,461,849</u>	<u>5.2%</u>
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations	\$ 4,000,000							
FTE Positions								
Appropriated	484.3	484.3		443.3	443.3			
Actual	443.3							

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY21

UH - Victoria

	-----FY2020-2021 Biennium-----			HB1 Introduced (12-29-2020) -----FY2022-2023 Biennium-----			----Biennial Change----	
	Appropriated adj 5% FY2020	Appropriated adj 5% FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
<u>Formula</u>								
Operations Support	\$ 10,730,260	\$ 10,730,260	\$ 21,460,520	\$ 12,057,552	\$ 12,057,553	\$ 24,115,105	\$ 2,654,585	12.4%
Teaching Experience	403,606	403,606	807,212	435,543	435,543	871,086	63,874	7.9%
E&G Space Support	1,891,891	1,891,891	3,783,782	1,837,046	1,837,046	3,674,092	(109,690)	-2.9%
Small Institution Supplement	1,316,566	1,316,566	2,633,132	1,217,650	1,217,650	2,435,300	(197,832)	-7.5%
SUBTOTAL	14,342,323	14,342,323	28,684,646	15,547,791	15,547,792	31,095,583	2,410,937	8.4%
<u>Special Items</u>								
Center for Regional Outreach	63,279	63,278	126,557			-	(126,557)	-100.0%
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	4,116,930	4,116,926	8,233,856	3,894,940	3,894,940	7,789,880	(443,976)	-5.4%
<u>Other Items</u>								
Comprehensive Research Fund	20,608	20,608	41,216	16,518	16,518	33,036	(8,180)	-19.8%
Texas Public Education Grant	673,159	673,943	1,347,102	794,152	792,595	1,586,747	239,645	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	641,828	641,828	1,283,656	81,606	6.8%
SUBTOTAL	1,338,602	1,339,387	2,677,989	1,489,435	1,487,879	2,977,314	299,325	11.2%
TOTAL	\$ 19,797,855	\$ 19,798,636	\$ 39,596,491	\$ 20,932,166	\$ 20,930,611	\$ 41,862,777	\$ 2,266,286	5.7%
<u>Method of Finance</u>								
Net General Revenue	\$ 14,442,346	\$ 14,438,695	\$ 28,881,041	\$ 14,176,328	\$ 14,184,800	\$ 28,361,128	\$ (519,913)	-1.8%
GR SUBTOTAL	14,442,346	14,438,695	28,881,041	14,176,328	14,184,800	28,361,128	(519,913)	-1.8%
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	5,926,339	5,916,312	11,842,651	2,786,199	30.8%
GR DEDICATED SUBTOTAL	5,354,610	5,359,042	10,713,652	6,754,939	6,744,912	13,499,851	2,786,199	26.0%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 19,797,855	\$ 19,798,636	\$ 39,596,491	\$ 20,932,166	\$ 20,930,611	\$ 41,862,777	\$ 2,266,286	5.7%
<u>Supplemental Bill Appropriation</u>								
Economic Stabilization Fund appropriations increa	\$ 1,703,828							
<u>FTE Positions</u>								
Appropriated	254.5	254.5		241.0	241.0			
Actual	241.6							

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY21

UH System Administration

	-----FY2020-2021 Biennium-----			HB1 Introduced (12-29-2020) -----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% reduction	Appropriated adj 5%	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
	FY2020	FY2021						
<u>System Administration</u>								
System Office Operation	\$ 1,468,760	\$ 1,468,759	\$ 2,937,519	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ (1)	0.0%
SUBTOTAL	\$ 1,468,760	\$ 1,468,759	\$ 2,937,519	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ (1)	
Tuition Revenue Bonds *	39,987,352	40,023,657	80,011,009	40,491,049	33,878,077	74,369,126	(5,641,883)	-7.1%
TOTAL	\$ 41,456,112	\$ 41,492,416	\$ 82,948,528	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ (5,641,884)	-6.8%
<u>Method of Finance</u>								
Net General Revenue	\$ 41,444,874	\$ 41,481,178	\$ 82,926,052	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ (5,641,884)	-6.8%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 41,456,112	\$ 41,492,416	\$ 82,948,528	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ (5,641,884)	-6.8%
<u>FTE Positions</u>								
Appropriated	11.7	11.7		11.7	11.7			
Actual	11.7							
* TRB Listing								
UH Tuition Revenue Bond 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%
	39,987,352	40,023,657	\$ 80,011,009	40,491,049	33,878,077	\$ 74,369,126	\$ (5,641,883)	-7.1%

HBI Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-21 University of Houston System

Formula	-----FY2020-2021 Biennium-----			-----FY2022-2023 Biennium-----			-----Biennial Change-----	
	Appropriated adj 5% reduction FY2020	Appropriated adj 5% reduction FY2021	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
	University of Houston	\$ 188,742,126	\$ 192,056,308	\$ 380,798,434	\$ 200,319,726	\$ 200,319,726	\$ 400,639,452	\$ 19,841,018
UH-Clear Lake	31,482,160	31,482,160	62,964,320	32,114,010	32,114,011	64,228,021	1,263,701	2.0%
UH-Downtown	36,020,323	36,020,325	72,040,648	38,106,459	38,106,460	76,212,919	4,172,271	5.8%
UH-Victoria	14,342,323	14,342,323	28,684,646	15,547,791	15,547,792	31,095,583	2,410,937	8.4%
UH System Administration								
SUBTOTAL	270,586,932	273,901,116	544,488,048	286,087,986	286,087,989	572,175,975	27,687,927	5.1%
Special Items								
University of Houston	31,961,433	30,363,357	62,324,790	21,968,127	21,968,127	43,936,254	(18,388,536)	-29.5%
UH-Clear Lake	7,800,317	7,800,315	15,600,632	7,893,316	7,893,316	15,786,632	186,000	1.2%
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%
UH System Administration	-	-	-	-	-	-	-	#DIV/0!
SUBTOTAL	45,807,369	44,209,285	90,016,654	35,589,045	35,589,045	71,178,090	(18,838,564)	-20.9%
Other Items								
University of Houston	28,720,016	28,151,523	56,871,539	27,913,992	27,882,704	55,796,696	(1,074,843)	-1.9%
UH-Clear Lake	3,372,659	3,376,150	6,748,809	3,374,704	3,370,337	6,745,041	(3,768)	-0.1%
UH-Downtown	4,928,780	4,931,862	9,860,642	5,173,863	5,168,409	10,342,272	481,630	4.9%
UH-Victoria	1,338,602	1,339,387	2,677,989	1,489,435	1,487,879	2,977,314	299,325	11.2%
UH System Administration	41,456,112	41,492,416	82,948,528	41,959,808	35,346,836	77,306,644	(5,641,884)	-6.8%
SUBTOTAL	79,816,169	79,291,338	159,107,507	79,911,802	73,256,165	153,167,967	(5,939,540)	-3.7%
Total								
University of Houston	249,423,575	250,571,188	499,994,763	250,201,845	250,170,557	500,372,402	377,639	0.1%
UH-Clear Lake	42,655,136	42,658,625	85,313,761	43,382,030	43,377,664	86,759,694	1,445,933	1.7%
UH-Downtown	42,877,792	42,880,874	85,758,666	45,112,984	45,107,531	90,220,515	4,461,849	5.2%
UH-Victoria	19,797,855	19,798,636	39,596,491	20,932,166	20,930,611	41,862,777	2,266,286	5.7%
UH System Administration	41,456,112	41,492,416	82,948,528	41,959,808	35,346,836	77,306,644	(5,641,884)	-6.8%
TOTAL	\$ 396,210,470	\$ 397,401,739	\$ 793,612,209	\$ 401,588,833	\$ 394,933,199	\$ 796,522,032	\$ 2,909,823	0.4%
Method of Finance								
Net General Revenue	\$ 276,884,543	\$ 277,859,642	\$ 554,744,185	\$ 279,227,369	\$ 272,835,379	\$ 552,062,748	\$ (2,681,437)	-0.5%
GR SUBTOTAL	276,884,543	277,859,642	554,744,185	279,227,369	272,835,379	552,062,748	(2,681,437)	-0.5%
Board Authorized Tuition Increases	18,388,745	18,388,745	36,777,490	16,460,152	16,460,152	32,920,304	(3,857,186)	-10.5%
Estimated E&G Income	100,910,993	101,127,163	202,038,156	105,875,123	105,611,479	211,486,602	9,448,446	4.7%
GR DEDICATED SUBTOTAL	119,299,738	119,515,908	238,815,646	122,335,275	122,071,631	244,406,906	5,591,260	2.3%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
TOTAL	\$ 396,210,470	\$ 397,401,739	\$ 793,612,209	\$ 401,588,833	\$ 394,933,199	\$ 796,522,032	\$ 2,909,823	0.4%
	0	0	0	0	0	0		
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations in \$	26,076,379							
FTE Positions								
Appropriated	3,277.3	3,437.7		3,128.20	3,128.20			
Actual	3,160.9							

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY21

University of Houston System General Revenue Change

	HB1 Introduced (12-29-20) vs FY20-FY21		Annual GR Change			
	Biennial General Revenue Change		<u>FY2021</u>	<u>FY2022</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ 2,963,331	0.9%	167,784,204	168,694,932	910,728	0.5%
UH-Clear Lake	3,350,614	5.8%	28,730,031	30,407,434	1,677,403	5.8%
UH-Downtown	(2,833,585)	-5.6%	25,425,534	24,000,105	-1,425,429	-5.6%
UH-Victoria	(519,913)	-1.8%	14,438,695	14,176,328	-262,367	-1.8%
UH System Administration	(5,641,884)	-6.8%	41,481,178	41,948,570	467,392	1.1%
UHS Biennial Total	<u>\$ (2,681,437)</u>	<u>-0.5%</u>	<u>277,859,642</u>	<u>279,227,369</u>	<u>1,367,727</u>	<u>0.5%</u>
	Annual - FY2022 vs FY2021					
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	<u>\$ 1,367,727</u>	<u>0.5%</u>				

HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY21

University of Houston System

-----HB1 as Introduced 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	\$ 2,963,331	0.9%	\$ 377,639	0.1%
UH-Clear Lake	3,350,614	5.8%	1,445,933	1.7%
UH-Downtown	(2,833,585)	-5.6%	4,461,849	5.2%
UH-Victoria	(519,913)	-1.8%	2,266,286	5.7%
UH System Administration	(5,641,884)	-6.8%	(5,641,884)	-6.8%
UHS Biennial Total	\$ (2,681,437)	-0.5%	\$ 2,909,823	0.4%

Annual - FY2022 vs FY2021	\$ 1,367,727	\$ 1,454,912
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HB1 Introduced (12-29-20) vs Appropriated adj 5% reduction FY20-FY

University of Houston System

	Appropriated FY2021	Recommended FY2022	----Annual Change----	
			Dollars	Percent
<u>Formula</u>				
University of Houston	\$ 192,056,308	\$ 200,319,726	\$ 8,263,418	4.3%
UH-Clear Lake	31,482,160	32,114,010	631,850	2.0%
UH-Downtown	36,020,325	38,106,459	2,086,134	5.8%
UH-Victoria	14,342,323	15,547,791	1,205,468	8.4%
SUBTOTAL	<u>273,901,116</u>	<u>286,087,986</u>	<u>12,186,870</u>	<u>4.4%</u>
<u>Special Items</u>				
University of Houston	30,363,357	21,968,127	(8,395,230)	-27.6%
UH-Clear Lake	7,800,315	7,893,316	93,001	1.2%
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	<u>44,209,285</u>	<u>35,589,045</u>	<u>(8,620,240)</u>	<u>-19.5%</u>
<u>Other Items</u> (CRS, Group Insurance, TPEG)				
University of Houston	28,151,523	27,913,992	(237,531)	-0.8%
UH-Clear Lake	3,376,150	3,374,704	(1,446)	0.0%
UH-Downtown	4,931,862	5,173,863	242,001	4.9%
UH-Victoria	1,339,387	1,489,435	150,048	11.2%
UH System Administration	41,492,416	41,959,808	467,392	1.1%
SUBTOTAL	<u>79,291,338</u>	<u>79,911,802</u>	<u>620,464</u>	<u>0.8%</u>
<u>Total</u>				
University of Houston	250,571,188	250,201,845	(369,343)	-0.1%
UH-Clear Lake	42,658,625	43,382,030	723,405	1.7%
UH-Downtown	42,880,874	45,112,984	2,232,110	5.2%
UH-Victoria	19,798,636	20,932,166	1,133,530	5.7%
UH System Administration	41,492,416	41,959,808	467,392	1.1%
TOTAL	<u>\$ 397,401,739</u>	<u>\$ 401,588,833</u>	<u>\$ 4,187,094</u>	<u>1.1%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 277,859,642	\$ 279,227,369	\$ 1,367,727	0.5%
GR SUBTOTAL	<u>277,859,642</u>	<u>279,227,369</u>	<u>1,367,727</u>	<u>0.5%</u>
Board Authorized Tuition Increases	18,388,745	16,460,152	(1,928,593)	-10.5%
Estimated E&G Income	101,127,163	105,875,123	4,747,960	4.7%
GR DEDICATED SUBTOTAL	<u>119,515,908</u>	<u>122,335,275</u>	<u>2,819,367</u>	<u>2.4%</u>
License Plate Trust Fund	26,189	26,189	(26,189)	-100.0%
TOTAL	<u>\$ 397,401,739</u>	<u>\$ 401,588,833</u>	<u>\$ 4,187,094</u>	<u>1.1%</u>