

Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)

**University of Houston - College of Medicine**

Formula	SB1 Introduced (1-14-21)			Conference Comm SB1 (6-21-21)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Medical Education	\$ 1,546,751	\$ 1,546,751	\$ 3,093,502	\$ 1,568,453	\$ 1,568,453	\$ 3,136,906	\$ 43,404	1.4%
E&G Space Support	323,418	323,418	646,836	451,080	451,080	902,160	255,324	39.5%
SUBTOTAL	1,870,169	1,870,169	3,740,338	2,019,533	2,019,533	4,039,066	298,728	8.0%
<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	1,412,556	1,412,556	2,825,112	1,415,102	1,415,102	2,830,204	5,092	0.2%
Texas Public Education Grant	2,948	2,948	5,896	2,948	2,948	5,896	-	0.0%
Tobacco - Permanent Health Fund	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
Staff Group Insurance Premiums	59,239	59,239	118,478	60,089	60,089	120,178	1,700	1.4%
SUBTOTAL	2,574,743	2,574,743	5,149,486	2,578,139	2,578,139	5,156,278	6,792	0.1%
TOTAL	\$ 14,444,912	\$ 14,444,912	\$ 28,889,824	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 305,520	1.1%
<b>Method of Finance</b>								
Net General Revenue	\$ 13,081,242	\$ 13,081,242	\$ 26,162,484	\$ 13,234,002	\$ 13,234,002	\$ 26,468,004	\$ 305,520	1.2%
GR SUBTOTAL	13,081,242	13,081,242	26,162,484	13,234,002	13,234,002	26,468,004	305,520	1.2%
Board Authorized Tuition Increases	196,500	196,500	393,000	196,500	196,500	393,000	-	0.0%
Estimated E&G Income	67,170	67,170	134,340	67,170	67,170	134,340	-	0.0%
GR DEDICATED SUBTOTAL	263,670	263,670	527,340	263,670	263,670	527,340	-	0.0%
Permanent Health Fund for Higher Education	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
TOTAL	\$ 14,444,912	\$ 14,444,912	\$ 28,889,824	\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 305,520	1.1%
<b>FTE Positions</b>								
Appropriated	90.2	90.2		90.8	90.8			

Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)

**University of Houston**

Formula	SB1 Introduced (1-14-21)			Conference Comm SB1 (6-21-21)			----Biennial Change----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
Operations Support	\$ 169,807,453	\$ 169,807,453	\$ 339,614,906	\$ 179,944,118	\$ 179,944,118	\$ 359,888,236	\$ 20,273,330	6.0%
Teaching Experience	2,555,720	2,555,720	5,111,440	2,686,623	2,686,623	5,373,246	261,806	5.1%
E&G Space Support	27,956,553	27,956,553	55,913,106	26,200,195	26,200,195	52,400,390	(3,512,716)	-6.3%
SUBTOTAL	200,319,726	200,319,726	400,639,452	208,830,936	208,830,936	417,661,872	17,022,420	4.2%
<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	449,663	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%
<b>Other Items</b>								
Core Research Support	12,283,403	12,283,403	24,566,806	11,740,460	11,740,460	23,480,920	(1,085,886)	-4.4%
Texas Public Education Grant	8,562,942	8,531,654	17,094,596	8,568,841	8,570,914	17,139,755	45,159	0.3%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	6,724,716	6,724,716	13,449,432	6,874,707	6,874,707	13,749,414	299,982	2.2%
SUBTOTAL	27,913,992	27,882,704	55,796,696	27,526,939	27,529,012	55,055,951	(740,745)	-1.3%
TOTAL	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 16,281,675	3.3%
<b>Method of Finance</b>								
Net General Revenue	\$ 168,694,932	\$ 168,843,489	\$ 337,538,421	\$ 176,785,180	\$ 176,775,338	\$ 353,560,518	\$ 16,022,097	4.7%
GR SUBTOTAL	168,694,932	168,843,489	337,538,421	176,785,180	176,775,338	353,560,518	16,022,097	4.7%
Board Authorized Tuition Increases	12,654,840	12,654,840	25,309,680	12,654,840	12,654,840	25,309,680	-	0.0%
Estimated E&G Income	68,848,724	68,668,879	137,517,603	68,882,633	68,894,548	137,777,181	259,578	0.2%
GR DEDICATED SUBTOTAL	81,503,564	81,323,719	162,827,283	81,537,473	81,549,388	163,086,861	259,578	0.2%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 250,201,845	\$ 250,170,557	\$ 500,372,402	\$ 258,326,002	\$ 258,328,075	\$ 516,654,077	\$ 16,281,675	3.3%
<b>FTE Positions</b>								
Appropriated	1,989.4	1,989.4		1,933.7	1,933.7			

Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)

UH - Clear Lake

<u>Formula</u>	<u>SB1 Introduced (1-14-21)</u>			<u>Conference Comm SB1 (6-21-21)</u>			<u>-----Biennial Change-----</u>	
	<u>Recommended FY2022</u>	<u>Recommended FY2023</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	\$ 27,220,089	\$ 27,220,089	\$ 54,440,178	\$ 28,633,605	\$ 28,633,605	\$ 57,267,210	\$ 2,827,032	5.2%
Teaching Experience	829,767	829,768	1,659,535	864,390	864,390	1,728,780	69,245	4.2%
E&G Space Support	3,835,236	3,835,236	7,670,472	3,694,219	3,694,219	7,388,438	(282,034)	-3.7%
Small Institution Supplement	228,918	228,918	457,836	249,358	249,358	498,716	40,880	8.9%
<b>SUBTOTAL</b>	<b>32,114,010</b>	<b>32,114,011</b>	<b>64,228,021</b>	<b>33,441,572</b>	<b>33,441,572</b>	<b>66,883,144</b>	<b>2,655,123</b>	<b>4.1%</b>
<b><u>Special Items</u></b>								
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	2,043,750	2,043,750	4,087,500	2,725,000	2,725,000	5,450,000	1,362,500	33.3%
Center for Autism	138,857	138,857	277,714	200,000	200,000	400,000	122,286	44.0%
Institutional Enhancement	4,790,463	4,790,463	9,580,926	4,790,463	4,790,463	9,580,926	-	0.0%
<b>SUBTOTAL</b>	<b>7,212,066</b>	<b>7,212,066</b>	<b>14,424,132</b>	<b>7,954,459</b>	<b>7,954,459</b>	<b>15,908,918</b>	<b>1,484,786</b>	<b>10.3%</b>
<b><u>Other Items</u></b>								
Comprehensive Research Fund	88,332	88,332	176,664	84,660	84,660	169,320	(7,344)	-4.2%
Texas Public Education Grant	1,443,737	1,439,370	2,883,107	1,445,871	1,446,161	2,892,032	8,925	0.3%
Worker's Compensation Insurance	100,455	100,455	200,910	100,455	100,455	200,910	-	0.0%
Staff Group Insurance Premiums	1,742,180	1,742,180	3,484,360	1,662,054	1,662,054	3,324,108	(160,252)	-4.6%
<b>SUBTOTAL</b>	<b>3,374,704</b>	<b>3,370,337</b>	<b>6,745,041</b>	<b>3,293,040</b>	<b>3,293,330</b>	<b>6,586,370</b>	<b>(158,671)</b>	<b>-2.4%</b>
<b>TOTAL</b>	<b>\$ 42,700,780</b>	<b>\$ 42,696,414</b>	<b>\$ 85,397,194</b>	<b>\$ 44,689,071</b>	<b>\$ 44,689,361</b>	<b>\$ 89,378,432</b>	<b>\$ 3,981,238</b>	<b>4.7%</b>
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 29,726,184	\$ 29,752,169	\$ 59,478,353	\$ 31,695,262	\$ 31,693,539	\$ 63,388,801	\$ 3,910,448	6.6%
<b>GR SUBTOTAL</b>	<b>29,726,184</b>	<b>29,752,169</b>	<b>59,478,353</b>	<b>31,695,262</b>	<b>31,693,539</b>	<b>63,388,801</b>	<b>3,910,448</b>	<b>6.6%</b>
Board Authorized Tuition Increases	1,787,870	1,787,870	3,575,740	1,787,870	1,787,870	3,575,740	-	0.0%
Estimated E&G Income	11,184,209	11,153,858	22,338,067	11,203,422	11,205,435	22,408,857	70,790	0.3%
<b>GR DEDICATED SUBTOTAL</b>	<b>12,972,079</b>	<b>12,941,728</b>	<b>25,913,807</b>	<b>12,991,292</b>	<b>12,993,305</b>	<b>25,984,597</b>	<b>70,790</b>	<b>0.3%</b>
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
<b>TOTAL</b>	<b>\$ 42,700,780</b>	<b>\$ 42,696,414</b>	<b>\$ 85,397,194</b>	<b>\$ 44,689,071</b>	<b>\$ 44,689,361</b>	<b>\$ 89,378,432</b>	<b>\$ 3,981,238</b>	<b>4.7%</b>
<b><u>FTE Positions</u></b>								
Appropriated	442.8	442.8		432.7	432.7			

Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)

**UH - Downtown**

	SB1 Introduced (1-14-21)			Conference Comm SB1 (6-21-21)			-----Biennial Change-----	
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
<b>Formula</b>								
Operations Support	\$ 31,877,665	\$ 31,877,665	\$ 63,755,330	\$ 34,009,181	\$ 34,009,181	\$ 68,018,362	\$ 4,263,032	6.7%
Teaching Experience	1,038,239	1,038,240	2,076,479	1,115,188	1,115,188	2,230,376	153,897	7.4%
E&G Space Support	5,190,555	5,190,555	10,381,110	5,413,548	5,413,548	10,827,096	445,986	4.3%
SUBTOTAL	38,106,459	38,106,460	76,212,919	40,537,917	40,537,917	81,075,834	4,862,915	6.4%
<b>Special Items</b>								
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%
<b>Other Items</b>								
Comprehensive Research Fund	168,303	168,303	336,606	145,902	145,902	291,804	(44,802)	-13.3%
Texas Public Education Grant	2,659,573	2,654,119	5,313,692	2,660,487	2,660,849	5,321,336	7,644	0.1%
Worker's Compensation Insurance	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%
Staff Group Insurance Premiums	2,208,271	2,208,271	4,416,542	2,280,337	2,280,337	4,560,674	144,132	3.3%
SUBTOTAL	5,173,863	5,168,409	10,342,272	5,224,442	5,224,804	10,449,246	106,974	1.0%
TOTAL	\$ 45,112,984	\$ 45,107,531	\$ 90,220,515	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 4,969,889	5.5%
<b>Method of Finance</b>								
Net General Revenue	\$ 24,000,105	\$ 24,038,073	\$ 48,038,178	\$ 26,474,973	\$ 26,472,459	\$ 52,947,432	\$ 4,909,254	10.2%
GR SUBTOTAL	24,000,105	24,038,073	48,038,178	26,474,973	26,472,459	52,947,432	4,909,254	10.2%
Board Authorized Tuition Increases	1,188,842	1,188,842	2,377,684	1,188,842	1,188,842	2,377,684	-	0.0%
Estimated E&G Income	19,915,851	19,872,430	39,788,281	19,923,020	19,925,896	39,848,916	60,635	0.2%
GR DEDICATED SUBTOTAL	21,104,693	21,061,272	42,165,965	21,111,862	21,114,738	42,226,600	60,635	0.1%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 45,112,984	\$ 45,107,531	\$ 90,220,515	\$ 47,595,021	\$ 47,595,383	\$ 95,190,404	\$ 4,969,889	5.5%
<b>FTE Positions</b>								
Appropriated	443.3	443.3		447.4	447.4			

**Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)**

**UH - Victoria**

<b>Formula</b>	<b>SB1 Introduced (1-14-21)</b>			<b>Conference Comm SB1 (6-21-21)</b>			<b>-----Biennial Change-----</b>	
	<b>-----FY2022-2023 Biennium-----</b>			<b>-----FY2022-2023 Biennium-----</b>			<b>Dollars</b>	<b>Percent</b>
	<b>Recommended FY2022</b>	<b>Recommended FY2023</b>	<b>Biennial Total</b>	<b>Recommended FY2022</b>	<b>Recommended FY2023</b>	<b>Biennial Total</b>		
Operations Support	\$ 12,057,552	\$ 12,057,553	\$ 24,115,105	\$ 13,041,565	\$ 13,041,565	\$ 26,083,130	\$ 1,968,025	8.2%
Teaching Experience	435,543	435,543	871,086	459,112	459,112	918,224	47,138	5.4%
E&G Space Support	1,837,046	1,837,046	3,674,092	2,034,421	2,034,421	4,068,842	394,750	10.7%
Small Institution Supplement	1,217,650	1,217,650	2,435,300	1,316,567	1,316,567	2,633,134	197,834	8.1%
SUBTOTAL	15,547,791	15,547,792	31,095,583	16,851,665	16,851,665	33,703,330	2,607,747	8.4%
<b>Special Items</b>								
Small Business Development Center	153,176	153,176	306,352	153,176	153,176	306,352	-	0.0%
Downward expansion	917,872	917,872	1,835,744	1,223,829	1,223,829	2,447,658	611,914	33.3%
Institutional Enhancement	2,517,935	2,517,935	5,035,870	2,517,935	2,517,935	5,035,870	-	0.0%
SUBTOTAL	3,588,983	3,588,983	7,177,966	3,894,940	3,894,940	7,789,880	611,914	8.5%
<b>Other Items</b>								
Comprehensive Research Fund	16,518	16,518	33,036	6,400	6,400	12,800	(20,236)	-61.3%
Texas Public Education Grant	794,152	792,595	1,586,747	793,079	793,182	1,586,261	(486)	0.0%
Worker's Compensation Insurance	36,937	36,938	73,875	36,937	36,938	73,875	-	0.0%
Staff Group Insurance Premiums	641,828	641,828	1,283,656	643,381	643,381	1,286,762	3,106	0.2%
SUBTOTAL	1,489,435	1,487,879	2,977,314	1,479,797	1,479,901	2,959,698	(17,616)	-0.6%
TOTAL	\$ 20,626,209	\$ 20,624,654	\$ 41,250,863	\$ 22,226,402	\$ 22,226,506	\$ 44,452,908	\$ 3,202,045	7.8%
<b>Method of Finance</b>								
Net General Revenue	\$ 13,870,371	\$ 13,878,843	\$ 27,749,214	\$ 15,481,288	\$ 15,480,729	\$ 30,962,017	\$ 3,212,803	11.6%
GR SUBTOTAL	13,870,371	13,878,843	27,749,214	15,481,288	15,480,729	30,962,017	3,212,803	11.6%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	5,926,339	5,916,312	11,842,651	5,915,615	5,916,278	11,831,893	(10,758)	-0.1%
GR DEDICATED SUBTOTAL	6,754,939	6,744,912	13,499,851	6,744,215	6,744,878	13,489,093	(10,758)	-0.1%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 20,626,209	\$ 20,624,654	\$ 41,250,863	\$ 22,226,402	\$ 22,226,506	\$ 44,452,908	\$ 3,202,045	7.8%
<b>FTE Positions</b>								
Appropriated	241.0	241.0		250.2	250.2			

Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)

**UH System Administration**

	SB1 Introduced (1-14-21)			Conference Comm SB1 (6-21-21)			-----Biennial Change-----	
	-----FY2022-2023 Biennium-----			-----FY2022-2023 Biennium-----			Dollars	Percent
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total		
<b><u>System Administration</u></b>								
System Office Operation	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ -	0.0%
SUBTOTAL	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ 1,468,759	\$ 1,468,759	\$ 2,937,518	\$ -	
Tuition Revenue Bonds *	40,491,049	33,878,077	74,369,126	40,491,049	33,878,077	74,369,126	-	0.0%
TOTAL	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ -	0.0%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	\$ -	0.0%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ -	0.0%
<b><u>FTE Positions</u></b>								
Appropriated	11.7	11.7		11.7	11.7			
Actual								
* TRB Listing								
UH Tuition Revenue Bond Retirement	16,724,394	13,382,854	30,107,248	16,724,394	13,382,854	30,107,248	-	0.0%
UHCL Tuition Revenue Bond Retirement	8,174,697	6,150,998	14,325,695	8,174,697	6,150,998	14,325,695	-	0.0%
UHD Tuition Revenue Bond Retirement	7,519,740	6,441,750	13,961,490	7,519,740	6,441,750	13,961,490	-	0.0%
UHV Tuition Revenue Bond Retirement	4,823,968	4,645,850	9,469,818	4,823,968	4,645,850	9,469,818	-	0.0%
UHSA Tuition Revenue Bond Retirement	3,248,250	3,256,625	6,504,875	3,248,250	3,256,625	6,504,875	-	0.0%
	<u>40,491,049</u>	<u>33,878,077</u>	<u>\$ 74,369,126</u>	<u>40,491,049</u>	<u>33,878,077</u>	<u>\$ 74,369,126</u>	\$ -	0.0%

Conference Comm SBI (6-21-21) vs SBI Introduced (1-14-21)

**University of Houston System**

Formula	SBI Introduced (1-14-21)			Conference Comm SBI (6-21-21)			-----Biennial Change-----	
	Recommended FY2022	Recommended FY2023	Biennial Total	Recommended FY2022	Recommended FY2023	Biennial Total	Dollars	Percent
University of Houston	\$ 200,319,726	\$ 200,319,726	\$ 400,639,452	\$ 208,830,936	\$ 208,830,936	\$ 417,661,872	\$ 17,022,420	4.2%
UH-College of Medicine	1,870,169	1,870,169	3,740,338	2,019,533	2,019,533	4,039,066	298,728	8.0%
UH-Clear Lake	32,114,010	32,114,011	64,228,021	33,441,572	33,441,572	66,883,144	2,655,123	4.1%
UH-Downtown	38,106,459	38,106,460	76,212,919	40,537,917	40,537,917	81,075,834	4,862,915	6.4%
UH-Victoria	15,547,791	15,547,792	31,095,583	16,851,665	16,851,665	33,703,330	2,607,747	8.4%
<b>SUBTOTAL</b>	<b>287,958,155</b>	<b>287,958,158</b>	<b>575,916,313</b>	<b>301,681,623</b>	<b>301,681,623</b>	<b>603,363,246</b>	<b>27,446,933</b>	<b>4.8%</b>
<b>Special Items</b>								
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	7,212,066	7,212,066	14,424,132	7,954,459	7,954,459	15,908,918	1,484,786	10.3%
UH-Downtown	1,832,662	1,832,662	3,665,324	1,832,662	1,832,662	3,665,324	-	0.0%
UH-Victoria	3,588,983	3,588,983	7,177,966	3,894,940	3,894,940	7,789,880	611,914	8.5%
<b>SUBTOTAL</b>	<b>44,601,838</b>	<b>44,601,838</b>	<b>89,203,676</b>	<b>45,650,188</b>	<b>45,650,188</b>	<b>91,300,376</b>	<b>2,096,700</b>	<b>2.4%</b>
<b>Other Items</b>								
University of Houston	27,913,992	27,882,704	55,796,696	27,526,939	27,529,012	55,055,951	(740,745)	-1.3%
UH-College of Medicine	2,574,743	2,574,743	5,149,486	2,578,139	2,578,139	5,156,278	6,792	0.1%
UH-Clear Lake	3,374,704	3,370,337	6,745,041	3,293,040	3,293,330	6,586,370	(158,671)	-2.4%
UH-Downtown	5,173,863	5,168,409	10,342,272	5,224,442	5,224,804	10,449,246	106,974	1.0%
UH-Victoria	1,489,435	1,487,879	2,977,314	1,479,797	1,479,901	2,959,698	(17,616)	-0.6%
UH System Administration	41,959,808	35,346,836	77,306,644	41,959,808	35,346,836	77,306,644	-	0.0%
<b>SUBTOTAL</b>	<b>82,486,545</b>	<b>75,830,908</b>	<b>158,317,453</b>	<b>82,062,165</b>	<b>75,452,022</b>	<b>157,514,187</b>	<b>(803,266)</b>	<b>-0.5%</b>
<b>Total</b>								
University of Houston	250,201,845	250,170,557	500,372,402	258,326,002	258,328,075	516,654,077	16,281,675	3.3%
UH-College of Medicine	14,444,912	14,444,912	28,889,824	14,597,672	14,597,672	29,195,344	305,520	1.1%
UH-Clear Lake	42,700,780	42,696,414	85,397,194	44,689,071	44,689,361	89,378,432	3,981,238	4.7%
UH-Downtown	45,112,984	45,107,531	90,220,515	47,595,021	47,595,383	95,190,404	4,969,889	5.5%
UH-Victoria	20,626,209	20,624,654	41,250,863	22,226,402	22,226,506	44,452,908	3,202,045	7.8%
UH System Administration	41,959,808	35,346,836	77,306,644	41,959,808	35,346,836	77,306,644	-	0.0%
<b>TOTAL</b>	<b>\$ 415,046,538</b>	<b>\$ 408,390,904</b>	<b>\$ 823,437,442</b>	<b>\$ 429,393,976</b>	<b>\$ 422,783,833</b>	<b>\$ 852,177,809</b>	<b>\$ 28,740,367</b>	<b>3.5%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 291,321,404	\$ 284,929,414	\$ 576,250,818	\$ 305,619,275	\$ 298,991,665	\$ 604,610,940	\$ 28,360,122	4.9%
<b>GR SUBTOTAL</b>	<b>291,321,404</b>	<b>284,929,414</b>	<b>576,250,818</b>	<b>305,619,275</b>	<b>298,991,665</b>	<b>604,610,940</b>	<b>28,360,122</b>	<b>4.9%</b>
Board Authorized Tuition Increases	16,656,652	16,656,652	33,313,304	16,656,652	16,656,652	33,313,304	-	0.0%
Estimated E&G Income	105,942,293	105,678,649	211,620,942	105,991,860	106,009,327	212,001,187	380,245	0.2%
<b>GR DEDICATED SUBTOTAL</b>	<b>122,598,945</b>	<b>122,335,301</b>	<b>244,934,246</b>	<b>122,648,512</b>	<b>122,665,979</b>	<b>245,314,491</b>	<b>380,245</b>	<b>0.2%</b>
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
Permanent Health Fund for Higher Educat	1,100,000	1,100,000	2,200,000	1,100,000	1,100,000	2,200,000	-	0.0%
<b>TOTAL</b>	<b>\$ 415,046,538</b>	<b>\$ 408,390,904</b>	<b>\$ 823,437,442</b>	<b>\$ 429,393,976</b>	<b>\$ 422,783,833</b>	<b>\$ 852,177,809</b>	<b>\$ 28,740,367</b>	<b>3.5%</b>
	0	0	0	0	0	0		
<b>FTE Positions</b>								
Appropriated	3,218.4	3,218.4		3,166.50	3,166.50			

**Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)**

**University of Houston System General Revenue Change**

-----Conference Comm SB1 vs SB1 Introduced-----

Annual GR Change

	Biennial General Revenue Change		Annual GR Change			
	<u>Dollars</u>	<u>Percent</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Change</u>	<u>%</u>
University of Houston	\$ 16,022,097	4.7%	168,843,489	176,785,180	7,941,691	4.7%
UH-College of Medicine	305,520	1.2%	13,081,242	13,234,002	152,760	1.2%
UH-Clear Lake	3,910,448	6.6%	29,752,169	31,695,262	1,943,093	6.5%
UH-Downtown	4,909,254	10.2%	24,038,073	26,474,973	2,436,900	10.1%
UH-Victoria	3,212,803	11.6%	13,878,843	15,481,288	1,602,445	11.5%
UH System Administration	-	0.0%	35,335,598	41,948,570	6,612,972	18.7%
<b>UHS Biennial Total</b>	<u>\$ 28,360,122</u>	<u>4.9%</u>	<u>284,929,414</u>	<u>305,619,275</u>	<u>20,689,861</u>	<u>7.3%</u>
Annual - FY2022 vs FY2021						
	<u>Dollars</u>	<u>Percent</u>				
<b>UHS Annual Change</b>	<u>\$ 20,689,861</u>	<u>7.3%</u>				



**Conference Comm SB1 (6-21-21) vs SB1 Introduced (1-14-21)**

**University of Houston System**

-----Conference Comm SB1 vs SB1 Introduced-----

	Biennial General Revenue Change		Biennial All Funds Change	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 16,022,097	4.7%	\$ 16,281,675	3.3%
UH-College of Medicine	\$ 305,520	1.2%	\$ 305,520	1.1%
UH-Clear Lake	3,910,448	6.6%	3,981,238	4.7%
UH-Downtown	4,909,254	10.2%	4,969,889	5.5%
UH-Victoria	3,212,803	11.6%	3,202,045	7.8%
UH System Administration	-	0.0%	-	0.0%
<b>UHS Biennial Total</b>	<b>\$ 28,360,122</b>	<b>4.9%</b>	<b>\$ 28,740,367</b>	<b>3.5%</b>
Annual - FY2022 vs FY2021	\$ 20,689,861		\$ 14,370,184	