

University of Houston - College of Medicine

-----FY2022-2023 Biennium-----				Conf Comm for HB1 (Feb 20 2024) -----FY2024-2025 Biennium-----					
		Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	----Biennial Change----	
<u>Formula</u>								Dollars	Percent
Medical Education		\$ 1,568,453	\$ 1,568,453	\$ 3,136,906	\$ 5,718,906	\$ 5,718,906	\$ 11,437,812	\$ 8,300,906	264.6%
Graduate Medical Education		-	-	-	961,150	961,150	1,922,300	1,922,300	#DIV/0!
E&G Space Support		451,080	451,080	902,160	894,389	894,389	1,788,778	886,618	98.3%
									na
SUBTOTAL		2,019,533	2,019,533	4,039,066	7,574,445	7,574,445	15,148,890	11,109,824	275.1%
<u>Special Items</u>									
College of Medicine		10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
Subtotal		10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
<u>Other Items</u>									
Research Enhancement		1,415,102	1,415,102	2,830,204	1,421,356	1,421,356	2,842,712	12,508	0.4%
Texas Public Education Grant		2,948	2,948	5,896	99,447	99,447	198,894	192,998	3273.4%
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		60,089	60,089	120,178	35,268	35,268	70,536	(49,642)	-41.3%
SUBTOTAL		2,578,139	2,578,139	5,156,278	2,656,071	2,656,071	5,312,142	155,864	3.0%
TOTAL		\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 20,230,516	\$ 20,230,516	\$ 40,461,032	\$ 11,265,688	38.6%
<u>Method of Finance</u>									
Net General Revenue		\$ 13,234,002	\$ 13,234,002	\$ 26,468,004	\$ 17,766,491	\$ 17,766,491	\$ 35,532,982	\$ 9,064,978	34.2%
GR SUBTOTAL		13,234,002	13,234,002	26,468,004	17,766,491	17,766,491	35,532,982	9,064,978	34.2%
Board Authorized Tuition Increases		196,500	196,500	393,000	192,963	192,963	385,926	(7,074)	-1.8%
Estimated E&G Income		67,170	67,170	134,340	1,171,062	1,171,062	2,342,124	2,207,784	1643.4%
GR DEDICATED SUBTOTAL		263,670	263,670	527,340	1,364,025	1,364,025	2,728,050	2,200,710	417.3%
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		\$ 14,597,672	\$ 14,597,672	\$ 29,195,344	\$ 20,230,516	\$ 20,230,516	\$ 40,461,032	\$ 11,265,688	38.6%
<u>FTE Positions</u>									
Appropriated		91.4	91.4		135.9	135.9			
Actual		76.0							

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

University of Houston

Formula	-----FY2022-2023 Biennium-----			Conf Comm for HB1 (Feb 20 2024)			-----FY2024-2025 Biennium-----		----Biennial Change----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial				
	FY2022	FY2023	Total	FY2024	FY2025	Total	Dollars	Percent		
Operations Support	\$ 179,944,118	\$ 179,944,117	\$ 359,888,235	\$ 176,658,137	\$ 176,658,136	\$ 353,316,273	\$ (6,571,962)	-1.8%		
Teaching Experience	2,686,622	2,686,622	5,373,244	2,326,286	2,326,286	4,652,572	(720,672)	-13.4%		
E&G Space Support	26,200,195	26,200,195	52,400,390	25,265,066	25,265,065	50,530,131	(1,870,259)	-3.6%		
SUBTOTAL	208,830,935	208,830,934	417,661,869	204,249,489	204,249,487	408,498,976	(9,162,893)	-2.2%		
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 Advancemer	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	25,000,993	25,000,993	50,001,986	34,530,000	223.2%		
SUBTOTAL	21,968,127	- 21,968,127	- 43,936,254	39,233,127	- 39,233,127	- 78,466,254	34,530,000	78.6%		
Other Items										
Core Research Support	11,740,460	11,740,460	23,480,920	-	-	-	(23,480,920)	-100.0%		
Texas Public Education Grant	8,568,841	8,570,914	17,139,755	8,104,863	8,136,397	16,241,260	(898,495)	-5.2%		
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%		
Staff Group Insurance Premiums	6,874,707	6,874,707	13,749,414	7,613,154	7,613,154	15,226,308	1,476,894	10.7%		
SUBTOTAL	27,526,939	27,529,012	55,055,951	16,060,948	16,092,482	32,153,430	(22,902,521)	-41.6%		
TOTAL	\$ 258,326,001	\$ 258,328,073	\$ 516,654,074	\$ 271,553,994	\$ 271,585,526	\$ 519,118,660	\$ 2,464,586	0.5%		
Method of Finance										
Net General Revenue	\$ 176,785,180	\$ 176,775,337	\$ 353,560,517	\$ 183,143,554	\$ 182,978,372	\$ 366,121,926	\$ 12,561,409	3.6%		
GR SUBTOTAL	176,785,180	176,775,337	353,560,517	183,143,554	182,978,372	366,121,926	12,561,409	3.6%		
Board Authorized Tuition Increases	12,654,840	12,654,840	25,309,680	12,540,421	12,540,421	25,080,842	(228,838)	-0.9%		
Estimated E&G Income	68,882,632	68,894,547	137,777,179	63,856,240	64,052,954	127,909,194	(9,867,985)	-7.2%		
GR DEDICATED SUBTOTAL	81,537,472	81,549,387	163,086,859	76,396,661	76,593,375	152,990,036	(10,096,823)	-6.2%		
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%		
TOTAL	\$ 258,326,001	\$ 258,328,073	\$ 516,654,074	\$ 259,543,564	\$ 259,575,096	\$ 519,118,660	\$ 2,464,586	0.5%		
FTE Positions										
Appropriated	2,160.4	2,160.4		2,014.6	2,014.6					
Actual	2,012.3									

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

UH - Clear Lake

<u>Formula</u>	-----FY2022-2023 Biennium-----			Conf Comm for HB1 (Feb 20 2024) -----FY2024-2025 Biennium-----			-----Biennial Change-----	
	Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
Operations Support	\$ 28,633,605	\$ 28,633,604	\$ 57,267,209	\$ 27,348,210	\$ 27,348,210	\$ 54,696,420	\$ (2,570,789)	-4.5%
Teaching Experience	864,390	864,390	1,728,780	839,147	839,147	1,678,294	(50,486)	-2.9%
E&G Space Support	3,694,219	3,694,219	7,388,438	3,351,225	3,351,225	6,702,450	(685,988)	-9.3%
Small Institution Supplement	249,358	249,358	498,716	378,645	378,645	757,290	258,574	51.8%
SUBTOTAL	33,441,572	33,441,571	66,883,143	31,917,227	31,917,227	63,834,454	(3,048,689)	-4.6%
<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	4,790,463	4,790,463	9,580,926	-	0.0%
Success Through Education			-	500,000	500,000	1,000,000	1,000,000	na
SUBTOTAL	7,954,459	7,954,459	15,908,918	8,454,459	8,454,459	16,908,918	1,000,000	6.3%
<u>Other Items</u>								
Comprehensive Regional University Funding			-	1,247,307	1,247,307	2,494,614	2,494,614	na
Comprehensive Research Fund	84,660	84,660	169,320	171,386	171,386	342,772	173,452	102.4%
Texas Public Education Grant	1,445,871	1,446,161	2,892,032	1,337,732	1,342,382	2,680,114	(211,918)	-7.3%
Worker's Compensation Insurance	100,455	100,455	200,910	100,455	100,455	200,910	-	0.0%
Staff Group Insurance Premiums	1,662,054	1,662,054	3,324,108	1,609,417	1,609,417	3,218,834	(105,274)	-3.2%
SUBTOTAL	3,293,040	3,293,330	6,586,370	4,466,297	4,470,947	8,937,244	2,350,874	35.7%
TOTAL	\$ 44,689,071	\$ 44,689,360	\$ 89,378,431	\$ 44,837,983	\$ 44,842,633	\$ 89,680,616	\$ 302,185	0.3%
<u>Method of Finance</u>								
Net General Revenue	\$ 31,695,263	\$ 31,693,539	\$ 63,388,802	\$ 32,315,434	\$ 32,281,813	\$ 64,597,247	\$ 1,208,445	1.9%
GR SUBTOTAL	31,695,263	31,693,539	63,388,802	32,315,434	32,281,813	64,597,247	1,208,445	1.9%
Board Authorized Tuition Increases	1,787,870	1,787,870	3,575,740	1,913,398	1,913,398	3,826,796	251,056	7.0%
Estimated E&G Income	11,203,421	11,205,434	22,408,855	10,606,634	10,644,905	21,251,539	(1,157,316)	-5.2%
GR DEDICATED SUBTOTAL	12,991,291	12,993,304	25,984,595	12,520,032	12,558,303	25,078,335	(906,260)	-3.5%
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	\$ 44,689,071	\$ 44,689,360	\$ 89,378,431	\$ 44,837,983	\$ 44,842,633	\$ 89,680,616	\$ 302,185	0.3%
<u>FTE Positions</u>								
Appropriated	469.2	469.2		499.5	499.5			
Actual	452.9							

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

UH - Downtown

<u>Formula</u>	-----FY2022-2023 Biennium-----			Conf Comm for HB1 (Feb 20 2024)			-----FY2024-2025 Biennium-----		----Biennial Change----	
	<u>Appropriated FY2022</u>	<u>Appropriated FY2023</u>	<u>Biennial Total</u>	<u>Recommended FY2024</u>	<u>Recommended FY2025</u>	<u>Biennial Total</u>			<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 34,009,181	\$ 34,009,181	\$ 68,018,362	\$ 31,241,072	\$ 31,241,071	\$ 62,482,143	\$ (5,536,219)	-8.1%		
Teaching Experience	1,115,187	1,115,188	2,230,375	994,308	994,308	1,988,616	(241,759)	-10.8%		
E&G Space Support	5,413,548	5,413,548	10,827,096	5,226,807	5,226,807	10,453,614	(373,482)	-3.4%		
SUBTOTAL	40,537,916	40,537,917	81,075,833	37,462,187	37,462,186	74,924,373	(6,151,460)	-7.6%		
<u>Special Items</u>										
Community Development Project	251,712	251,712	503,424	251,712	251,712	503,424	-	0.0%		
Wonderworks	47,500	47,500	95,000	47,500	47,500	95,000	-	0.0%		
Institutional Enhancement	1,533,450	1,533,450	3,066,900	1,533,450	1,533,450	3,066,900	-	0.0%		
SUBTOTAL	1,832,662	1,832,662	3,665,324	1,832,662	1,832,662	3,665,324	-	0.0%		
<u>Other Items</u>										
Comprehensive Regional University Funding			-	2,335,712	2,335,712	4,671,424	4,671,424	na		
Comprehensive Research Fund	145,902	145,902	291,804	252,773	252,773	505,546	213,742	73.2%		
Texas Public Education Grant	2,660,487	2,660,849	5,321,336	2,365,157	2,369,909	4,735,066	(586,270)	-11.0%		
Worker's Compensation Insurance	137,716	137,716	275,432	137,716	137,716	275,432	-	0.0%		
Staff Group Insurance Premiums	2,280,337	2,280,337	4,560,674	2,219,542	2,219,542	4,439,084	(121,590)	-2.7%		
SUBTOTAL	5,224,442	5,224,804	10,449,246	7,310,900	7,315,652	14,626,552	4,177,306	40.0%		
TOTAL	\$ 47,595,020	\$ 47,595,383	\$ 95,190,403	\$ 46,605,749	\$ 46,610,500	\$ 93,216,249	\$ (1,974,154)	-2.1%		
<u>Method of Finance</u>										
Net General Revenue	\$ 26,474,972	\$ 26,472,458	\$ 52,947,430	\$ 28,558,470	\$ 28,526,315	\$ 57,084,785	\$ 4,137,355	7.8%		
GR SUBTOTAL	26,474,972	26,472,458	52,947,430	28,558,470	28,526,315	57,084,785	4,137,355	7.8%		
Board Authorized Tuition Increases	1,188,842	1,188,842	2,377,684	1,140,388	1,140,388	2,280,776	(96,908)	-4.1%		
Estimated E&G Income	19,923,020	19,925,897	39,848,917	16,898,705	16,935,611	33,834,316	(6,014,601)	-15.1%		
GR DEDICATED SUBTOTAL	21,111,862	21,114,739	42,226,601	18,039,093	18,075,999	36,115,092	(6,111,509)	-14.5%		
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%		
TOTAL	\$ 47,595,020	\$ 47,595,383	\$ 95,190,403	\$ 46,605,749	\$ 46,610,500	\$ 93,216,249	\$ (1,974,154)	-2.1%		
<u>FTE Positions</u>										
Appropriated	492.8	492.8		482.2	482.2					
Actual	432.4									

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

UH - Victoria

Formula	-----FY2022-2023 Biennium-----			Conf Comm for HB1 (Feb 20 2024)				
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	-----Biennial Change-----	
	FY2022	FY2023	Total	FY2024	FY2025	Total	Dollars	Percent
Operations Support	\$ 13,041,564	\$ 13,041,565	\$ 26,083,129	\$ 11,259,688	\$ 11,259,688	\$ 22,519,376	\$ (3,563,753)	-13.7%
Teaching Experience	459,112	459,111	918,223	330,220	330,220	660,440	(257,783)	-28.1%
E&G Space Support	2,034,420	2,034,421	4,068,841	1,645,540	1,645,539	3,291,079	(777,762)	-19.1%
Small Institution Supplement	1,316,567	1,316,567	2,633,134	1,316,567	1,316,567	2,633,134	-	0.0%
SUBTOTAL	16,851,663	16,851,664	33,703,327	14,552,015	14,552,014	29,104,029	(4,599,298)	-13.6%
Special Items								
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	3,080,000	na
Downward expansion	1,223,829	1,223,829	2,447,658	1,223,829	1,223,829	2,447,658	-	0.0%
Institutional Enhancement	2,517,935	2,517,935	5,035,870	2,517,935	2,517,935	5,035,870	-	0.0%
SUBTOTAL	3,894,940	3,894,940	7,789,880	5,169,940	5,699,940	10,869,880	3,080,000	39.5%
Other Items								
Comprehensive Regional University Funding			-	795,318	795,318	1,590,636	1,590,636	na
Comprehensive Research Fund	6,400	6,400	12,800	15,765	15,765	31,530	18,730	146.3%
Texas Public Education Grant	793,079	793,182	1,586,261	615,693	616,975	1,232,668	(353,593)	-22.3%
Worker's Compensation Insurance	36,937	36,938	73,875	36,938	36,938	73,876	1	0.0%
Staff Group Insurance Premiums	643,381	643,381	1,286,762	600,114	600,114	1,200,228	(86,534)	-6.7%
SUBTOTAL	1,479,797	1,479,901	2,959,698	2,063,828	2,065,110	4,128,938	1,169,240	39.5%
TOTAL	\$ 22,226,400	\$ 22,226,505	\$ 44,452,905	\$ 21,785,783	\$ 22,317,064	\$ 44,102,847	\$ (350,058)	-0.8%
Method of Finance								
Net General Revenue	\$ 15,481,287	\$ 15,480,729	\$ 30,962,016	\$ 16,055,697	\$ 16,578,185	\$ 32,633,882	\$ 1,671,866	5.4%
GR SUBTOTAL	15,481,287	15,480,729	30,962,016	16,055,697	16,578,185	32,633,882	1,671,866	5.4%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	5,915,614	5,916,277	11,831,891	4,900,587	4,909,380	9,809,967	(2,021,924)	-17.1%
GR DEDICATED SUBTOTAL	6,744,214	6,744,877	13,489,091	5,729,187	5,737,980	11,467,167	(2,021,924)	-15.0%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 22,226,400	\$ 22,226,505	\$ 44,452,905	\$ 21,785,783	\$ 22,317,064	\$ 44,102,847	\$ (350,058)	-0.8%
FTE Positions								
Appropriated	267.2	267.2		223.0	223.0			
Actual	233.2							

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

UH System Administration

		-----FY2022-2023 Biennium-----			Conf Comm for HB1 (Feb 20 2024) -----FY2024-2025 Biennium-----			-----Biennial Change-----	
		Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	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	2,000,000	na
Tuition Revenue Bonds *		40,491,049	33,878,077	74,369,126	57,390,162	57,379,259	114,769,421	40,400,295	54.3%
TOTAL		\$ 41,959,808	\$ 35,346,836	\$ 77,306,644	\$ 59,858,921	\$ 59,848,018	\$ 119,706,939	\$ 42,400,295	54.8%
<u>Method of Finance</u>									
Net General Revenue		\$ 41,948,570	\$ 35,335,598	\$ 77,284,168	59,847,683	\$ 59,836,780	\$ 119,684,463	\$ 42,400,295	54.9%
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	\$ 59,858,921	\$ 59,848,018	\$ 119,706,939	\$ 42,400,295	54.8%
<u>FTE Positions</u>									
Appropriated		11.7	11.7		12.9	12.9			
Actual		11.7							
* TRB Listing									
UH Tuition Revenue Bond Retirement		16,724,394	13,382,854	30,107,248	21,967,439	21,964,102	43,931,541	13,824,293	45.9%
UHCL Tuition Revenue Bond Retirement		8,174,697	6,150,998	14,325,695	9,266,723	9,263,432	18,530,155	4,204,460	29.3%
UHD Tuition Revenue Bond Retirement		7,519,740	6,441,750	13,961,490	9,549,575	9,553,500	19,103,075	5,141,585	36.8%
UHV Tuition Revenue Bond Retirement		4,823,968	4,645,850	9,469,818	7,760,725	7,748,050	15,508,775	6,038,957	63.8%
UHSA Tuition Revenue Bond Retirement		3,248,250	3,256,625	6,504,875	8,845,700	8,850,175	17,695,875	11,191,000	172.0%
		<u>40,491,049</u>	<u>33,878,077</u>	<u>\$ 74,369,126</u>	<u>57,390,162</u>	<u>57,379,259</u>	<u>\$ 114,769,421</u>	<u>\$ 40,400,295</u>	<u>54.3%</u>

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

University of Houston System

		Conf Comm for HB1 (Feb 20 2024)							
		-----FY2022-2023 Biennium-----			-----FY2024-2025 Biennium-----			----Biennial Change----	
		Appropriated FY2022	Appropriated FY2023	Biennial Total	Recommended FY2024	Recommended FY2025	Biennial Total	Dollars	Percent
Formula									
University of Houston		\$ 208,830,935	\$ 208,830,934	\$ 417,661,869	\$ 204,249,489	\$ 204,249,487	\$ 408,498,976	\$ (9,162,893)	-2.2%
UH-College of Medicine		2,019,533	2,019,533	4,039,066	7,574,445	7,574,445	15,148,890	11,109,824	275.1%
UH-Clear Lake		33,441,572	33,441,571	66,883,143	31,917,227	31,917,227	63,834,454	(3,048,689)	-4.6%
UH-Downtown		40,537,916	40,537,917	81,075,833	37,462,187	37,462,186	74,924,373	(6,151,460)	-7.6%
UH-Victoria		16,851,663	16,851,664	33,703,327	14,552,015	14,552,014	29,104,029	(4,599,298)	-13.6%
UH System Administration									
SUBTOTAL		301,681,619	301,681,619	603,363,238	295,755,363	295,755,359	591,510,722	(11,852,516)	-2.0%
Special Items									
University of Houston		21,968,127	21,968,127	43,936,254	39,233,127	39,233,127	78,466,254	34,530,000	78.6%
UH-College of Medicine		10,000,000	10,000,000	20,000,000	10,000,000	10,000,000	20,000,000	-	0.0%
UH-Clear Lake		7,954,459	7,954,459	15,908,918	8,454,459	8,454,459	16,908,918	1,000,000	6.3%
UH-Downtown		1,832,662	1,832,662	3,665,324	1,832,662	1,832,662	3,665,324	-	0.0%
UH-Victoria		3,894,940	3,894,940	7,789,880	5,169,940	5,699,940	10,869,880	3,080,000	39.5%
UH System Administration		-	-	-	1,000,000	1,000,000	2,000,000	2,000,000	na
SUBTOTAL		45,650,188	45,650,188	91,300,376	65,690,188	66,220,188	131,910,376	40,610,000	44.5%
Other Items									
University of Houston		27,526,939	27,529,012	55,055,951	16,060,948	16,092,482	32,153,430	(22,902,521)	-41.6%
UH-College of Medicine		2,578,139	2,578,139	5,156,278	2,656,071	2,656,071	5,312,142	155,864	3.0%
UH-Clear Lake		3,293,040	3,293,330	6,586,370	4,466,297	4,470,947	8,937,244	2,350,874	35.7%
UH-Downtown		5,224,442	5,224,804	10,449,246	7,310,900	7,315,652	14,626,552	4,177,306	40.0%
UH-Victoria		1,479,797	1,479,901	2,959,698	2,063,828	2,065,110	4,128,938	1,169,240	39.5%
UH System Administration		41,959,808	35,346,836	77,306,644	58,858,921	58,848,018	117,706,939	40,400,295	52.3%
SUBTOTAL		82,062,165	75,452,022	157,514,187	91,416,965	91,448,280	182,865,245	25,351,058	16.1%
Total									
University of Houston		258,326,001	258,328,073	516,654,074	259,543,564	259,575,096	519,118,660	2,464,586	0.5%
UH-College of Medicine		14,597,672	14,597,672	29,195,344	20,230,516	20,230,516	40,461,032	11,265,688	38.6%
UH-Clear Lake		44,689,071	44,689,360	89,378,431	44,837,983	44,842,633	89,680,616	302,185	0.3%
UH-Downtown		47,595,020	47,595,383	95,190,403	46,605,749	46,610,500	93,216,249	(1,974,154)	-2.1%
UH-Victoria		22,226,400	22,226,505	44,452,905	21,785,783	22,317,064	44,102,847	(350,058)	-0.8%
UH System Administration		41,959,808	35,346,836	77,306,644	59,858,921	59,848,018	119,706,939	42,400,295	54.8%
TOTAL		\$ 429,393,972	\$ 422,783,829	\$ 852,177,801	\$ 452,862,516	\$ 453,423,827	\$ 906,286,343	\$ 54,108,542	6.3%
Method of Finance									
Net General Revenue		\$ 305,619,274	\$ 298,991,663	\$ 604,610,937	\$ 337,687,329	\$ 337,967,956	\$ 675,655,285	\$ 71,044,348	11.8%
GR SUBTOTAL		305,619,274	298,991,663	604,610,937	337,687,329	337,967,956	675,655,285	71,044,348	11.8%
Board Authorized Tuition Increases		16,656,652	16,656,652	33,313,304	16,615,770	16,615,770	33,231,540	(81,764)	-0.2%
Estimated E&G Income		105,991,857	106,009,325	212,001,182	97,433,228	97,713,912	195,147,140	(16,854,042)	-7.9%
GR DEDICATED SUBTOTAL		122,648,509	122,665,977	245,314,486	114,048,998	114,329,682	228,378,680	(16,935,806)	-6.9%
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%
TOTAL		\$ 429,393,972	\$ 422,783,829	\$ 852,177,801	\$ 452,862,516	\$ 453,423,827	\$ 906,286,343	\$ 54,108,542	6.3%
FTE Positions									
Appropriated		3,492.7	3,492.7		3,368.10	3,368.10			
Actual		3,218.5							

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

University of Houston System General Revenue Change

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23			Annual GR Change			
	Biennial General Revenue Change		<u>FY2023</u>	<u>FY2024</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ 12,561,409	3.6%	176,775,337	183,143,554	6,368,217	3.6%
UH-College of Medicine	\$ 9,064,978	34.2%	13,234,002	17,766,491	4,532,489	34.2%
UH-Clear Lake	1,208,445	1.9%	31,693,539	32,315,434	621,895	2.0%
UH-Downtown	4,137,355	7.8%	26,472,458	28,558,470	2,086,012	7.9%
UH-Victoria	1,671,866	5.4%	15,480,729	16,055,697	574,968	3.7%
UH System Administration	42,400,295	54.8%	35,335,598	59,847,683	24,512,085	69.4%
UHS Biennial Total	<u>\$ 71,044,348</u>	<u>11.8%</u>	<u>298,991,663</u>	<u>337,687,329</u>	<u>38,695,666</u>	<u>12.9%</u>
Annual - FY2024 vs FY2023						
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	<u>\$ 38,695,666</u>	<u>12.9%</u>				

Conf Comm for HB1 (Feb 20 2024) vs Appropriated FY22-FY23

University of Houston System

-----Conf Comm for HB1 vs Appropriated FY22-FY23-----

	Biennial General Revenue Change		Biennial All Funds Change	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 12,561,409	3.6%	\$ 2,464,586	0.5%
UH-College of Medicine	\$ 9,064,978	34.2%	\$ 11,265,688	38.6%
UH-Clear Lake	1,208,445	1.9%	302,185	0.3%
UH-Downtown	4,137,355	7.8%	(1,974,154)	-2.1%
UH-Victoria	1,671,866	5.4%	(350,058)	-0.8%
UH System Administration	42,400,295	54.8%	42,400,295	54.8%
UHS Biennial Total	\$ 71,044,348	11.8%	\$ 54,108,542	6.3%

Annual - FY2024 vs FY2023	\$ 38,695,666	\$ 30,078,687
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	Appropriated FY2023	Recommended FY2024	-----Annual Change-----	
			Dollars	Percent
<u>Formula</u>				
University of Houston	\$ 208,830,934	\$ 204,249,489	\$ (4,581,445)	-2.2%
UH-College of Medicine	2,019,533	7,574,445	5,554,912	275.1%
UH-Clear Lake	33,441,571	31,917,227	(1,524,344)	-4.6%
UH-Downtown	40,537,917	37,462,187	(3,075,730)	-7.6%
UH-Victoria	16,851,664	14,552,015	(2,299,649)	-13.6%
SUBTOTAL	301,681,619	295,755,363	(5,926,256)	-2.0%
<u>Special Items</u>				
University of Houston	21,968,127	39,233,127	17,265,000	78.6%
UH-College of Medicine	10,000,000	10,000,000	-	0.0%
UH-Clear Lake	7,954,459	8,454,459	500,000	6.3%
UH-Downtown	1,832,662	1,832,662	-	0.0%
UH-Victoria	3,894,940	5,169,940	1,275,000	32.7%
SUBTOTAL	45,650,188	65,690,188	20,040,000	43.9%
<u>Other Items</u> (CRU, CRS, Group Insurance, TPEG)				
University of Houston	27,529,012	16,060,948	(11,468,064)	-41.7%
UH-College of Medicine	2,578,139	2,656,071	77,932	3.0%
UH-Clear Lake	3,293,330	4,466,297	1,172,967	35.6%
UH-Downtown	5,224,804	7,310,900	2,086,096	39.9%
UH-Victoria	1,479,901	2,063,828	583,927	39.5%
UH System Administration	35,346,836	58,858,921	23,512,085	66.5%
SUBTOTAL	75,452,022	91,416,965	15,964,943	21.2%
<u>Total</u>				
University of Houston	258,328,073	259,543,564	1,215,491	0.5%
UH-College of Medicine	14,597,672	20,230,516	5,632,844	38.6%
UH-Clear Lake	44,689,360	44,837,983	148,623	0.3%
UH-Downtown	47,595,383	46,605,749	(989,634)	-2.1%
UH-Victoria	22,226,505	21,785,783	(440,722)	-2.0%
UH System Administration	35,346,836	59,858,921	24,512,085	69.3%
TOTAL	\$ 422,783,829	\$ 452,862,516	\$ 30,078,687	7.1%
<u>Method of Finance</u>				
Net General Revenue	\$ 298,991,663	\$ 337,687,329	\$ 38,695,666	12.9%
GR SUBTOTAL	298,991,663	337,687,329	38,695,666	12.9%
Board Authorized Tuition Increases	16,656,652	16,615,770	(40,882)	-0.2%
Estimated E&G Income	106,009,325	97,433,228	(8,576,097)	-8.1%
GR DEDICATED SUBTOTAL	122,665,977	114,048,998	(8,616,979)	-7.0%
License Plate Trust Fund	26,189	26,189	-	0.0%
Permanent Health Fund for Higher Education	1,100,000	1,100,000	-	0.0%
TOTAL	\$ 422,783,829	\$ 452,862,516	\$ 30,078,687	7.1%

16-year GR Comparison

UH System

FY2010	249,386,322
FY2011	249,731,901
FY2012	212,268,917
FY2013	210,810,484
FY2014	229,344,433
FY2015	229,089,468
FY2016	248,454,126
FY2017	248,547,519
FY2018	272,979,618
FY2019	271,966,766
FY2020	287,652,326
FY2021	287,502,424
FY2022	305,619,274
FY2023	298,991,663
FY2024	337,687,329
FY2025	337,967,956