

University of Houston - College of Medicine

-----FY2024-2025 Biennium Biennium-----				Conf Comm for SB1 (May 22 2025) -----FY2026-2027 Biennium-----					
	Appropriated FY2024	Appropriated FY2025	Biennial Total	Recommended FY2026	Recommended FY2027	Biennial Total	----Biennial Change----		
							Dollars	Percent	
<u>Formula</u>									
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	1,193,304	1,193,304	2,386,608	597,830	33.4%	
SUBTOTAL	7,574,445	7,574,445	15,148,890	13,045,200	13,045,200	26,090,400	10,941,510	72.2%	
<u>Special Items</u>									
College of Medicine	10,000,000	10,000,000	20,000,000	25,000,000	25,000,000	50,000,000	30,000,000	150.0%	
Research Center - RGV (Rio Grande Valley)			-	15,000,000	-	15,000,000	15,000,000	na	
Subtotal	10,000,000	10,000,000	20,000,000	40,000,000	25,000,000	65,000,000	45,000,000	225.0%	
<u>Other Items</u>									
Research Enhancement	1,421,356	1,421,356	2,842,712	1,436,202	1,436,202	2,872,404	29,692	1.0%	
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	118,955	128,471	247,426	176,890	250.8%	
SUBTOTAL	2,656,071	2,656,071	5,312,142	2,814,597	2,824,113	5,638,710	326,568	6.1%	
TOTAL	\$ 20,230,516	\$ 20,230,516	\$ 40,461,032	\$ 55,859,797	\$ 40,869,313	\$ 96,729,110	\$ 56,268,078	139.1%	
<u>Method of Finance</u>									
Net General Revenue	\$ 17,766,491	\$ 17,766,491	\$ 35,532,982	\$ 52,866,548	\$ 37,876,064	\$ 90,742,612	\$ 55,209,630	155.4%	
GR SUBTOTAL	17,766,491	17,766,491	35,532,982	52,866,548	37,876,064	90,742,612	55,209,630	155.4%	
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	823,018	823,018	1,646,036	(696,088)	-29.7%	
GR DEDICATED SUBTOTAL	1,364,025	1,364,025	2,728,050	1,893,249	1,893,249	3,786,498	1,058,448	38.8%	
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	\$ 20,230,516	\$ 20,230,516	\$ 40,461,032	\$ 55,859,797	\$ 40,869,313	\$ 96,729,110	\$ 56,268,078	139.1%	
<u>FTE Positions</u>									
Appropriated	135.9	135.9		360.8	360.8				
Actual	76.0								

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25

University of Houston

		-----FY2024-2025 Biennium Biennium-----			Conf Comm for SB1 (May 22 2025) -----FY2026-2027 Biennium-----			----Biennial Change----	
		Appropriated FY2024	Appropriated FY2025	Biennial Total	Recommended FY2026	Recommended FY2027	Biennial Total	Dollars	Percent
<u>Formula</u>									
	Operations Support	\$ 176,658,137	\$ 176,658,136	\$ 353,316,273	\$ 187,413,917	\$ 187,413,918	\$ 374,827,835	\$ 21,511,562	6.1%
	Teaching Experience	2,326,286	2,326,286	4,652,572	2,751,879	2,751,879	5,503,758	851,186	18.3%
	E&G Space Support	25,265,066	25,265,065	50,530,131	28,341,174	28,341,174	56,682,348	6,152,217	12.2%
	SUBTOTAL	204,249,489	204,249,487	408,498,976	218,506,970	218,506,971	437,013,941	28,514,965	7.0%
<u>Special Items</u>									
	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			-	(2,500,000)	-100.0%
	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	2,000,422	2,000,422	4,000,844	2,500,000	166.6%
	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	24,997,644	24,997,644	49,995,288	(6,698)	0.0%
	License Plate Trust Fund			-	3,349	3,349	6,698	6,698	na
	SUBTOTAL	39,233,127	39,233,127	78,466,254	39,233,127	39,233,127	78,466,254	-	0.0%
<u>Other Items</u>									
	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	9,509,967	10,270,434	19,780,401	4,554,093	29.9%
	SUBTOTAL	16,060,948	16,092,482	32,153,430	18,164,621	18,925,088	37,089,709	4,936,279	15.4%
	TOTAL	\$ 259,543,564	\$ 259,575,096	\$ 519,118,660	\$ 275,904,718	\$ 276,665,186	\$ 552,569,904	\$ 33,451,244	6.4%
<u>Method of Finance</u>									
	Net General Revenue	\$ 183,143,554	\$ 182,978,372	\$ 366,121,926	\$ 192,935,744	\$ 193,696,212	\$ 386,631,956	\$ 20,510,030	5.6%
	GR SUBTOTAL	183,143,554	182,978,372	366,121,926	192,935,744	193,696,212	386,631,956	20,510,030	5.6%
	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	68,914,010	68,914,010	137,828,020	9,918,826	7.8%
	GR DEDICATED SUBTOTAL	76,396,661	76,593,375	152,990,036	82,965,625	82,965,625	165,931,250	12,941,214	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	\$ 275,904,718	\$ 276,665,186	\$ 552,569,904	\$ 33,451,244	6.4%
<u>FTE Positions</u>									
	Appropriated	2,014.6	2,014.6		2,724.4	2,724.4			
	Actual	2,012.3							

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25 UH - Clear Lake

Formula	-----FY2024-2025 Biennium-----			Conf Comm for SB1 (May 22 2025) -----FY2026-2027 Biennium-----			-----Biennial Change-----	
	Appropriated FY2024	Appropriated FY2025	Biennial Total	Recommended FY2026	Recommended FY2027	Biennial Total	Dollars	Percent
Operations Support	\$ 27,348,210	\$ 27,348,210	\$ 54,696,420	\$ 25,560,768	\$ 25,560,767	\$ 51,121,535	\$ (3,574,885)	-6.5%
Teaching Experience	839,147	839,147	1,678,294	912,518	912,518	1,825,036	146,742	8.7%
E&G Space Support	3,351,225	3,351,225	6,702,450	3,259,817	3,259,818	6,519,635	(182,815)	-2.7%
Small Institution Supplement	378,645	378,645	757,290	490,553	490,553	981,106	223,816	29.6%
SUBTOTAL	31,917,227	31,917,227	63,834,454	30,223,656	30,223,656	60,447,312	(3,387,142)	-5.3%
Special Items								
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	4,787,946	4,787,946	9,575,892	(5,034)	-0.1%
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	8,454,459	8,454,459	16,908,918	8,454,459	8,454,459	16,903,884	(5,034)	0.0%
Other Items								
Comprehensive Regional University Funding	1,247,307	1,247,307	2,494,614	1,240,755	1,240,755	2,481,510	(13,104)	-0.5%
Comprehensive Research Fund	171,386	171,386	342,772	331,880	331,880	663,760	320,988	93.6%
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	1,581,691	1,708,093	3,289,784	70,950	2.2%
SUBTOTAL	4,466,297	4,470,947	8,937,244	4,541,169	4,667,571	9,208,740	271,496	3.0%
TOTAL	\$ 44,837,983	\$ 44,842,633	\$ 89,680,616	\$ 43,219,284	\$ 43,345,686	\$ 86,559,936	\$ (3,120,680)	-3.5%
Method of Finance								
Net General Revenue	\$ 32,315,434	\$ 32,281,813	\$ 64,597,247	\$ 31,571,920	\$ 31,698,324	\$ 63,270,244	\$ (1,327,003)	-2.1%
GR SUBTOTAL	32,315,434	32,281,813	64,597,247	31,571,920	31,698,324	63,270,244	(1,327,003)	-2.1%
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	10,152,394	20,304,790	(946,749)	-4.5%
GR DEDICATED SUBTOTAL	12,520,032	12,558,303	25,078,335	11,644,847	11,644,845	23,289,692	(1,788,643)	-7.1%
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	\$ 44,837,983	\$ 44,842,633	\$ 89,680,616	\$ 43,219,284	\$ 43,345,686	\$ 86,564,970	\$ (3,115,646)	-3.5%
FTE Positions								
Appropriated	499.5	499.5		481.9	481.9			
Actual	452.9							

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25

UH - Downtown

<u>Formula</u>	-----FY2024-2025 Biennium Biennium-----			Conf Comm for SB1 (May 22 2025) -----FY2026-2027 Biennium-----			----Biennial Change----	
	<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	\$ 31,241,072	\$ 31,241,071	\$ 62,482,143	\$ 32,869,318	\$ 32,869,318	\$ 65,738,636	\$ 3,256,493	5.2%
Teaching Experience	994,308	994,308	1,988,616	1,180,143	1,180,143	2,360,286	371,670	18.7%
E&G Space Support	5,226,807	5,226,807	10,453,614	5,526,691	5,526,691	11,053,382	599,768	5.7%
SUBTOTAL	37,462,187	37,462,186	74,924,373	39,576,152	39,576,152	79,152,304	4,227,931	5.6%
<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%
Center for Crime & Urban Research			-	1,300,000	1,300,000	2,600,000	2,600,000	na
Institutional Enhancement	1,533,450	1,533,450	3,066,900	1,525,264	1,525,264	3,050,528	(16,372)	-0.5%
License Plate Trust Fund			-	8,186	8,186	16,372	16,372	na
SUBTOTAL	1,832,662	1,832,662	3,665,324	3,132,662	3,132,662	6,265,324	2,600,000	70.9%
<u>Other Items</u>								
Comprehensive Regional University Fundi	2,335,712	2,335,712	4,671,424	2,371,125	2,371,125	4,742,250	70,826	1.5%
Comprehensive Research Fund	252,773	252,773	505,546	281,287	281,287	562,574	57,028	11.3%
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	2,217,759	2,395,108	4,612,867	173,783	3.9%
SUBTOTAL	7,310,900	7,315,652	14,626,552	7,492,547	7,669,896	15,162,443	535,891	3.7%
TOTAL	\$ 46,605,749	\$ 46,610,500	\$ 93,216,249	\$ 50,201,361	\$ 50,378,710	\$ 100,580,071	\$ 7,363,822	7.9%
<u>Method of Finance</u>								
Net General Revenue	\$ 28,558,470	\$ 28,526,315	\$ 57,084,785	\$ 32,614,173	\$ 32,791,521	\$ 65,405,694	\$ 8,320,909	14.6%
GR SUBTOTAL	28,558,470	28,526,315	57,084,785	32,614,173	32,791,521	65,405,694	8,320,909	14.6%
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	16,623,175	33,246,349	(587,967)	-1.7%
GR DEDICATED SUBTOTAL	18,039,093	18,075,999	36,115,092	17,579,002	17,579,003	35,158,005	(957,087)	-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	\$ 50,201,361	\$ 50,378,710	\$ 100,580,071	\$ 7,363,822	7.9%
<u>FTE Positions</u>								
Appropriated	482.2	482.2		489.1	489.1			
Actual	432.4							

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25

UH - Victoria

Formula	-----FY2024-2025 Biennium Biennium-----			Conf Comm for SB1 (May 22 2025) -----FY2026-2027 Biennium-----			-----Biennial Change-----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent
	FY2024	FY2025	Total	FY2026	FY2027	Total		
Operations Support	\$ 11,259,688	\$ 11,259,688	\$ 22,519,376	\$ 10,859,283	\$ 10,859,282	\$ 21,718,565	\$ (800,811)	-3.6%
Teaching Experience	330,220	330,220	660,440	328,940	328,940	657,880	(2,560)	-0.4%
E&G Space Support	1,645,540	1,645,539	3,291,079	1,647,312	1,647,312	3,294,624	3,545	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	14,552,015	14,552,014	29,104,029	14,152,102	14,152,101	28,304,203	(799,826)	-2.7%
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	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	2,516,137	2,516,137	5,032,274	(3,596)	-0.1%
License Plate Trust Fund			-	899	899	1,798	1,798	na
SUBTOTAL	5,169,940	5,699,940	10,869,880	5,169,041	5,699,041	10,868,082	(1,798)	0.0%
Other Items								
Comprehensive Regional University Funding	795,318	795,318	1,590,636	770,675	770,675	1,541,350	(49,286)	-3.1%
Comprehensive Research Fund	15,765	15,765	31,530	62,693	62,693	125,386	93,856	297.7%
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	627,594	677,789	1,305,383	105,155	8.8%
SUBTOTAL	2,063,828	2,065,110	4,128,938	2,101,644	2,151,839	4,253,483	124,545	3.0%
TOTAL	\$ 21,785,783	\$ 22,317,064	\$ 44,102,847	\$ 21,422,787	\$ 22,002,981	\$ 43,425,768	\$ (677,079)	-1.5%
Method of Finance								
Net General Revenue	\$ 16,055,697	\$ 16,578,185	\$ 32,633,882	\$ 15,985,744	\$ 16,565,938	\$ 32,551,682	\$ (82,200)	-0.3%
GR SUBTOTAL	16,055,697	16,578,185	32,633,882	15,985,744	16,565,938	32,551,682	(82,200)	-0.3%
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	5,729,187	5,737,980	11,467,167	5,436,144	5,436,144	10,872,288	(594,879)	-5.2%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 21,785,783	\$ 22,317,064	\$ 44,102,847	\$ 21,422,787	\$ 22,002,981	\$ 43,425,768	\$ (677,079)	-1.5%
FTE Positions								
Appropriated	223.0	223.0		216.4	216.4			
Actual	233.2							

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25 **UH System Administration**

		-----FY2024-2025 Biennium Biennium-----			Conf Comm for SBI (May 22 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%
Katy Expansion		-	-	-	10,000,000	10,000,000	20,000,000	20,000,000	na
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	\$ 69,848,018	\$ 69,848,018	\$ 139,696,036	\$ 19,989,097	16.7%
<u>Method of Finance</u>									
Net General Revenue		59,847,683	\$ 59,836,780	\$ 119,684,463	\$ 69,836,780	\$ 69,836,780	\$ 139,673,560	\$ 19,989,097	16.7%
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	\$ 69,848,018	\$ 69,848,018	\$ 139,696,036	\$ 19,989,097	16.7%
<u>FTE Positions</u>									
Appropriated		12.9	12.9		42.9	42.9			
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%

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25 **University of Houston System**

	-----FY2024-2025 Biennium Biennium-----			Conf Comm for SB1 (May 22 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	\$ 218,506,970	\$ 218,506,971	\$ 437,013,941	\$ 28,514,965	7.0%
UH-College of Medicine	7,574,445	7,574,445	15,148,890	13,045,200	13,045,200	26,090,400	10,941,510	72.2%
UH-Clear Lake	31,917,227	31,917,227	63,834,454	30,223,656	30,223,656	60,447,312	(3,387,142)	-5.3%
UH-Downtown	37,462,187	37,462,186	74,924,373	39,576,152	39,576,152	79,152,304	4,227,931	5.6%
UH-Victoria	14,552,015	14,552,014	29,104,029	14,152,102	14,152,101	28,304,203	(799,826)	-2.7%
SUBTOTAL	295,755,363	295,755,359	591,510,722	315,504,080	315,504,080	631,008,160	39,497,438	6.7%
Special Items								
University of Houston	39,233,127	39,233,127	78,466,254	39,233,127	39,233,127	78,466,254	-	0.0%
UH-College of Medicine	10,000,000	10,000,000	20,000,000	40,000,000	25,000,000	65,000,000	45,000,000	225.0%
UH-Clear Lake	8,454,459	8,454,459	16,908,918	8,454,459	8,454,459	16,908,918	-	0.0%
UH-Downtown	1,832,662	1,832,662	3,665,324	3,132,662	3,132,662	6,265,324	2,600,000	70.9%
UH-Victoria	5,169,940	5,699,940	10,869,880	5,169,041	5,699,041	10,868,082	(1,798)	0.0%
UH System Administration	1,000,000	1,000,000	2,000,000	11,000,000	11,000,000	22,000,000	20,000,000	1000.0%
SUBTOTAL	65,690,188	66,220,188	131,910,376	106,989,289	92,519,289	199,508,578	67,598,202	51.2%
Other Items								
University of Houston	16,060,948	16,092,482	32,153,430	18,164,621	18,925,088	37,089,709	4,936,279	15.4%
UH-College of Medicine	2,656,071	2,656,071	5,312,142	2,814,597	2,824,113	5,638,710	326,568	6.1%
UH-Clear Lake	4,466,297	4,470,947	8,937,244	4,541,169	4,667,571	9,208,740	271,496	3.0%
UH-Downtown	7,310,900	7,315,652	14,626,552	7,492,547	7,669,896	15,162,443	535,891	3.7%
UH-Victoria	2,063,828	2,065,110	4,128,938	2,101,644	2,151,839	4,253,483	124,545	3.0%
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	93,962,596	95,086,525	189,049,121	6,183,876	3.4%
Total								
University of Houston	259,543,564	259,575,096	519,118,660	275,904,718	276,665,186	552,569,904	33,451,244	6.4%
UH-College of Medicine	20,230,516	20,230,516	40,461,032	55,859,797	40,869,313	96,729,110	56,268,078	139.1%
UH-Clear Lake	44,837,983	44,842,633	89,680,616	43,219,284	43,345,686	86,564,970	(3,115,646)	-3.5%
UH-Downtown	46,605,749	46,610,500	93,216,249	50,201,361	50,378,710	100,580,071	7,363,822	7.9%
UH-Victoria	21,785,783	22,317,064	44,102,847	21,422,787	22,002,981	43,425,768	(677,079)	-1.5%
UH System Administration	59,858,921	59,848,018	119,706,939	69,848,018	69,848,018	139,696,036	19,989,097	16.7%
TOTAL	\$ 452,862,516	\$ 453,423,827	\$ 906,286,343	\$ 516,455,965	\$ 503,109,894	\$ 1,019,565,859	\$ 113,279,516	12.5%
Method of Finance								
Net General Revenue	\$ 337,687,329	\$ 337,967,956	\$ 675,655,285	\$ 395,810,909	\$ 382,464,839	\$ 778,275,748	\$ 102,620,463	15.2%
GR SUBTOTAL	337,687,329	337,967,956	675,655,285	395,810,909	382,464,839	778,275,748	102,620,463	15.2%
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	100,963,280	100,963,279	201,926,559	6,779,419	3.5%
GR DEDICATED SUBTOTAL	114,048,998	114,329,682	228,378,680	119,518,867	119,518,866	239,037,733	10,659,053	4.7%
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	\$ 452,862,516	\$ 453,423,827	\$ 906,286,343	\$ 516,455,965	\$ 503,109,894	\$ 1,019,565,859	\$ 113,279,516	12.5%
FTE Positions								
Appropriated	3,368.1	3,368.1		4,315.50	4,315.50			
Actual	3,219.7							

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25

University of Houston System General Revenue Change

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25

Annual GR Change

	Biennial General Revenue Change		-----Change-----			
	<u>Dollars</u>	<u>Percent</u>	<u>FY2025</u>	<u>FY2026</u>	<u>\$</u>	<u>%</u>
University of Houston	\$ 20,510,030	5.6%	182,978,372	192,935,744	9,957,372	5.4%
UH-College of Medicine	\$ 55,209,630	155.4%	17,766,491	52,866,548	35,100,057	197.6%
UH-Clear Lake	(1,327,003)	-2.1%	32,281,813	31,571,920	(709,893)	-2.2%
UH-Downtown	8,320,909	14.6%	28,526,315	32,614,173	4,087,858	14.3%
UH-Victoria	(82,200)	-0.3%	16,578,185	15,985,744	(592,441)	-3.6%
UH System Administration	19,989,097	16.7%	59,836,780	69,836,780	10,000,000	16.7%
UHS Biennial Total	<u>\$ 102,620,463</u>	<u>15.2%</u>	<u>337,967,956</u>	<u>395,810,909</u>	<u>57,842,953</u>	<u>17.1%</u>

Annual GR Change FY2025 vs FY2026

	<u>Dollars</u>	<u>Percent</u>
UHS Annual Change	<u>\$ 57,842,953</u>	<u>17.1%</u>

Conf Comm for Senate Bill 1 (May 22 2025) vs Appropriated FY24-FY25

University of Houston System

Conf Comm Senate Bill 1 (May 22 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	\$ 20,510,030	5.6%	\$ 33,451,244	6.4%
UH-College of Medicine	\$ 55,209,630	155.4%	\$ 56,268,078	139.1%
UH-Clear Lake	(1,327,003)	-2.1%	(3,115,646)	-3.5%
UH-Downtown	8,320,909	14.6%	7,363,822	7.9%
UH-Victoria	(82,200)	-0.3%	(677,079)	-1.5%
UH System Administration	19,989,097	16.7%	19,989,097	16.7%
UHS Biennial Total	\$ 102,620,463	15.2%	\$ 113,279,516	12.5%
Annual Change FY2025 vs FY2026	\$ 57,842,953		\$ 63,032,138	

	Appropriated FY2025	Recommended FY2026	-----Annual Change-----	
			Dollars	Percent
<u>Formula</u>				
University of Houston	\$ 204,249,487	\$ 218,506,970	\$ 14,257,483	7.0%
UH-College of Medicine	7,574,445	13,045,200	5,470,755	72.2%
UH-Clear Lake	31,917,227	30,223,656	(1,693,571)	-5.3%
UH-Downtown	37,462,186	39,576,152	2,113,966	5.6%
UH-Victoria	14,552,014	14,152,102	(399,912)	-2.7%
SUBTOTAL	295,755,359	315,504,080	19,748,721	6.7%
<u>Special Items</u>				
University of Houston	39,233,127	39,233,127	-	0.0%
UH-College of Medicine	10,000,000	40,000,000	30,000,000	-75.0%
UH-Clear Lake	8,454,459	8,454,459	-	0.0%
UH-Downtown	1,832,662	3,132,662	1,300,000	70.9%
UH-Victoria	5,699,940	5,169,041	(530,899)	-9.3%
SUBTOTAL	66,220,188	96,989,289	30,769,101	46.5%
<u>Other Items</u> (CRU, CRS, Group Insurance, TPEG)				
University of Houston	16,092,482	18,164,621	2,072,139	12.9%
UH-College of Medicine	2,656,071	2,814,597	158,526	6.0%
UH-Clear Lake	4,470,947	4,541,169	70,222	1.6%
UH-Downtown	7,315,652	7,492,547	176,895	2.4%
UH-Victoria	2,065,110	2,101,644	36,534	1.8%
UH System Administration	58,848,018	58,848,018	-	0.0%
SUBTOTAL	91,448,280	93,962,596	2,514,316	2.7%
<u>Total</u>				
University of Houston	259,575,096	275,904,718	16,329,622	6.3%
UH-College of Medicine	20,230,516	55,859,797	35,629,281	176.1%
UH-Clear Lake	44,842,633	43,219,284	(1,623,349)	-3.6%
UH-Downtown	46,610,500	50,201,361	3,590,861	7.7%
UH-Victoria	22,317,064	21,422,787	(894,277)	-4.0%
UH System Administration	59,848,018	59,848,018	-	0.0%
TOTAL	\$ 453,423,827	\$ 506,455,965	\$ 53,032,138	11.7%
<u>Method of Finance</u>				
Net General Revenue	\$ 337,967,956	\$ 395,810,909	\$ 57,842,953	17.1%
GR SUBTOTAL	337,967,956	395,810,909	57,842,953	17.1%
Board Authorized Tuition Increases	16,615,770	18,555,587	1,939,817	11.7%
Estimated E&G Income	97,713,912	100,963,280	3,249,368	3.3%
GR DEDICATED SUBTOTAL	114,329,682	119,518,867	5,189,185	4.5%
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	\$ 453,423,827	\$ 516,455,965	\$ 63,032,138	13.9%

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	395,810,909
FY2027	382,464,839