

Senate Conf Sub for SB1 (03-22-17) vs Appropriated FY16-FY17

University of Houston

Formula	-----FY2016-2017 Biennium-----			Conf Subs for SB1 (03-22-17)			-----FY2018-2019 Biennium-----		----Biennial Change----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent		
Operations Support	\$ 159,949,875	\$ 159,949,875	\$ 319,899,750	\$ 172,896,359	\$ 172,896,358	\$ 345,792,717	\$ 25,892,967	8.1%		
Teaching Experience	2,484,466	2,484,466	4,968,932	2,764,486	2,764,486	5,528,972	560,040	11.3%		
E&G Space Support	25,546,584	25,546,584	51,093,168	26,263,207	26,263,207	52,526,414	1,433,246	2.8%		
SUBTOTAL	187,980,925	187,980,925	375,961,850	201,924,052	201,924,051	403,848,103	27,886,253	7.4%		
Special Items										
Hobby School of Public Affairs	2,200,000	2,200,000	4,400,000	-	-	-	(4,400,000)	-100.0%		
Tier 1- Complex System Research Cluster	690,000	690,000	1,380,000	-	-	-	(1,380,000)	-100.0%		
Tier 1- Energy Research Cluster	3,567,500	3,567,500	7,135,000	-	-	-	(7,135,000)	-100.0%		
Tier 1- Health Sciences Research Cluster	2,217,500	2,217,500	4,435,000	-	-	-	(4,435,000)	-100.0%		
Tier 1- Education & Community Advancemet	1,151,509	1,151,509	2,303,018	-	-	-	(2,303,018)	-100.0%		
Subtotal	9,826,509	9,826,509	19,653,018	-	-	-	(19,653,018)	-100.0%		
Small Business Development Center	3,377,767	3,377,767	6,755,534	-	-	-	(6,755,534)	-100.0%		
Institutional Enhancement	3,390,550	3,390,550	6,781,100	-	-	-	(6,781,100)	-100.0%		
SUBTOTAL	16,594,826	16,594,826	33,189,652	-	-	-	(33,189,652)	-100.0%		
Other Items										
Core Research Support	10,887,408	10,887,408	21,774,816	10,416,961	10,416,961	20,833,922	(940,894)	-4.3%		
Texas Public Education Grant	7,537,549	7,630,472	15,168,021	8,018,789	8,152,396	16,171,185	1,003,164	6.6%		
Worker's Compensation Insurance	349,930	349,930	699,860	342,931	342,931	685,862	(13,998)	-2.0%		
Staff Group Insurance Premiums	10,440,322	11,188,533	21,628,855	6,753,301	7,061,303	13,814,604	(7,814,251)	-36.1%		
SUBTOTAL	29,215,209	30,056,343	59,271,552	25,531,982	25,973,591	51,505,573	(7,765,979)	-13.1%		
TOTAL	\$ 233,790,960	\$ 234,632,094	\$ 468,423,054	\$ 227,456,034	\$ 227,897,642	\$ 455,353,676	\$ (13,069,378)	-2.8%		
Method of Finance										
Net General Revenue	\$ 155,572,273	\$ 155,655,428	\$ 311,227,701	\$ 144,130,240	\$ 143,560,404	\$ 287,690,644	\$ (23,537,057)	-7.6%		
GR SUBTOTAL	155,572,273	155,655,428	311,227,701	144,130,240	143,560,404	287,690,644	(23,537,057)	-7.6%		
Board Authorized Tuition Increases	13,848,971	13,848,971	27,697,942	13,904,558	13,904,558	27,809,116	111,174	0.4%		
Estimated E&G Income	64,366,367	65,124,346	129,490,713	69,421,236	70,432,680	139,853,916	10,363,203	8.0%		
GR DEDICATED SUBTOTAL	78,215,338	78,973,317	157,188,655	83,325,794	84,337,238	167,663,032	10,474,377	6.7%		
License Plate Trust Fund	3,349	3,349	6,698	-	-	-	(6,698)	-100.0%		
TOTAL	\$ 233,790,960	\$ 234,632,094	\$ 468,423,054	\$ 227,456,034	\$ 227,897,642	\$ 455,353,676	\$ (13,069,378)	-2.8%		
FTE Positions										
Appropriated	2,544.7	2,544.7		1,715.0	1,715.0					
Actual	1,762.1									

Senate Conf Sub for SB1 (03-22-17) vs Appropriated FY16-FY17 UH - Clear Lake

<u>Formula</u>	-----FY2016-2017 Biennium-----			Conf Subs for SB1 (03-22-17) -----FY2018-2019 Biennium-----			-----Biennial Change-----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent
Operations Support	\$ 30,874,498	\$ 30,874,498	\$ 61,748,996	\$ 30,300,455	\$ 30,300,459	\$ 60,600,914	\$ (1,148,082)	-1.9%
Teaching Experience	669,003	669,003	1,338,006	728,376	728,376	1,456,752	118,746	8.9%
E&G Space Support	3,622,669	3,622,670	7,245,339	3,768,965	3,768,965	7,537,930	292,591	4.0%
SUBTOTAL	<u>35,166,170</u>	<u>35,166,171</u>	<u>70,332,341</u>	<u>34,797,796</u>	<u>34,797,800</u>	<u>69,595,596</u>	<u>(736,745)</u>	<u>-1.0%</u>
<u>Special Items</u>								
High Technologies Laboratories	41,864	41,864	83,728	-	-	-	(83,728)	-100.0%
Houston Partnership for Environ'tl Studies	302,368	302,368	604,736	-	-	-	(604,736)	-100.0%
Downward Expansion	3,250,000	3,250,000	6,500,000	-	-	-	(6,500,000)	-100.0%
Center for Autism	200,000	200,000	400,000	-	-	-	(400,000)	-100.0%
Institutional Enhancement	2,277,483	2,277,483	4,554,966	-	-	-	(4,554,966)	-100.0%
Special Item Phase-Out	-	-	-	3,880,759	3,880,759	7,761,518	7,761,518	na
SUBTOTAL	<u>6,071,715</u>	<u>6,071,715</u>	<u>12,143,430</u>	<u>3,880,759</u>	<u>3,880,759</u>	<u>7,761,518</u>	<u>(4,381,912)</u>	<u>-36.1%</u>
<u>Other Items</u>								
Small Institution Supplement	200,250	200,250	400,500	896,026	896,026	1,792,052	1,391,552	347.5%
Comprehensive Research Fund	104,878	104,878	209,756	72,285	72,284	144,569	(65,187)	-31.1%
Texas Public Education Grant	1,359,968	1,381,338	2,741,306	1,417,562	1,450,268	2,867,830	126,524	4.6%
Worker's Compensation Insurance	193,454	193,454	386,908	193,454	193,454	386,908	-	0.0%
Staff Group Insurance Premiums	1,890,146	2,025,637	3,915,783	2,387,089	2,495,932	4,883,021	967,238	24.7%
SUBTOTAL	<u>3,748,696</u>	<u>3,905,557</u>	<u>7,654,253</u>	<u>4,966,416</u>	<u>5,107,964</u>	<u>10,074,380</u>	<u>2,420,127</u>	<u>31.6%</u>
TOTAL	<u>\$ 44,986,581</u>	<u>\$ 45,143,443</u>	<u>\$ 90,130,024</u>	<u>\$ 43,644,971</u>	<u>\$ 43,786,523</u>	<u>\$ 87,431,494</u>	<u>\$ (2,698,530)</u>	<u>-3.0%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 29,037,109	\$ 28,977,616	\$ 58,014,725	\$ 26,227,628	\$ 25,994,378	\$ 52,222,006	\$ (5,792,719)	-10.0%
GR SUBTOTAL	<u>29,037,109</u>	<u>28,977,616</u>	<u>58,014,725</u>	<u>26,227,628</u>	<u>25,994,378</u>	<u>52,222,006</u>	<u>(5,792,719)</u>	<u>-10.0%</u>
Board Authorized Tuition Increases	2,049,150	2,049,150	4,098,300	1,545,683	1,545,683	3,091,366	(1,006,934)	-24.6%
Estimated E&G Income	13,897,805	14,114,160	28,011,965	15,871,660	16,246,462	32,118,122	4,106,157	14.7%
GR DEDICATED SUBTOTAL	<u>15,946,955</u>	<u>16,163,310</u>	<u>32,110,265</u>	<u>17,417,343</u>	<u>17,792,145</u>	<u>35,209,488</u>	<u>3,099,223</u>	<u>9.7%</u>
License Plate Trust Fund	2,517	2,517	5,034	-	-	-	(5,034)	-100.0%
TOTAL	<u>\$ 44,986,581</u>	<u>\$ 45,143,443</u>	<u>\$ 90,130,024</u>	<u>\$ 43,644,971</u>	<u>\$ 43,786,523</u>	<u>\$ 87,431,494</u>	<u>\$ (2,698,530)</u>	<u>-3.0%</u>
<u>FTE Positions</u>								
Appropriated	489.0	489.0		545.3	545.3			
Actual	527.4							

Senate Conf Sub for SB1 (03-22-17) vs Appropriated FY16-FY17UH - Downtown

Formula	-----FY2016-2017 Biennium-----			-----FY2018-2019 Biennium-----			-----Biennial Change-----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent
Operations Support	\$ 27,398,289	\$ 27,398,290	\$ 54,796,579	\$ 29,191,522	\$ 29,191,522	\$ 58,383,044	\$ 3,586,465	6.5%
Teaching Experience	1,152,601	1,152,601	2,305,202	1,125,627	1,125,627	2,251,254	(53,948)	-2.3%
E&G Space Support	5,421,973	5,421,973	10,843,946	4,999,024	4,999,024	9,998,048	(845,898)	-7.8%
SUBTOTAL	33,972,863	33,972,864	67,945,727	35,316,173	35,316,173	70,632,346	2,686,619	4.0%
Special Items								
Community Development Project	397,531	397,531	795,062	-	-	-	(795,062)	-100.0%
Institutional Enhancement	2,296,609	2,296,609	4,593,218	-	-	-	(4,593,218)	-100.0%
SUBTOTAL	2,694,140	2,694,140	5,388,280	-	-	-	(5,388,280)	-100.0%
Other Items								
Comprehensive Research Fund	166,791	166,791	333,582	150,876	150,876	301,752	(31,830)	-9.5%
Texas Public Education Grant	2,375,628	2,390,800	4,766,428	2,277,559	2,294,720	4,572,279	(194,149)	-4.1%
Worker's Compensation Insurance	151,004	151,004	302,008	144,964	144,964	289,928	(12,080)	-4.0%
Staff Group Insurance Premiums	1,803,752	1,932,740	3,736,492	2,042,460	2,135,566	4,178,026	441,534	11.8%
SUBTOTAL	4,497,175	4,641,335	9,138,510	4,615,859	4,726,126	9,341,985	203,475	2.2%
TOTAL	\$ 41,164,178	\$ 41,308,339	\$ 82,472,517	\$ 39,932,032	\$ 40,042,299	\$ 79,974,331	\$ (2,498,186)	-3.0%
Method of Finance								
Net General Revenue	\$ 23,988,982	\$ 24,025,035	\$ 48,014,017	\$ 22,572,717	\$ 22,554,683	\$ 45,127,400	\$ (2,886,617)	-6.0%
GR SUBTOTAL	23,988,982	24,025,035	48,014,017	22,572,717	22,554,683	45,127,400	(2,886,617)	-6.0%
Board Authorized Tuition Increases	161,450	161,450	322,900	951,073	951,073	1,902,146	1,579,246	489.1%
Estimated E&G Income	17,005,560	17,113,668	34,119,228	16,408,242	16,536,543	32,944,785	(1,174,443)	-3.4%
GR DEDICATED SUBTOTAL	17,167,010	17,275,118	34,442,128	17,359,315	17,487,616	34,846,931	404,803	1.2%
License Plate Trust Fund	8,186	8,186	16,372	-	-	-	(16,372)	-100.0%
TOTAL	\$ 41,164,178	\$ 41,308,339	\$ 82,472,517	\$ 39,932,032	\$ 40,042,299	\$ 79,974,331	\$ (2,498,186)	-3.0%
FTE Positions								
Appropriated	433.7	433.7		460.8	460.8			
Actual	470.0							

Senate Conf Sub for SB1 (03-22-17) vs Appropriated FY16-FY17 UH - Victoria

<u>Formula</u>	-----FY2016-2017 Biennium-----			Conf Subs for SB1 (03-22-17) -----FY2018-2019 Biennium-----			----Biennial Change----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent
Operations Support	\$ 12,037,946	\$ 12,037,945	\$ 24,075,891	\$ 11,162,269	\$ 11,162,268	\$ 22,324,537	\$ (1,751,354)	-7.3%
Teaching Experience	347,477	347,476	694,953	399,034	399,034	798,068	103,115	14.8%
E&G Space Support	1,829,592	1,829,592	3,659,184	1,733,416	1,733,416	3,466,832	(192,352)	-5.3%
SUBTOTAL	14,215,015	14,215,013	28,430,028	13,294,719	13,294,718	26,589,437	(1,840,591)	-6.5%
Special Items								
Center for Regional Outreach	168,328	168,328	336,656	-	-	-	(336,656)	-100.0%
Small Business Development Center	236,555	236,555	473,110	-	-	-	(473,110)	-100.0%
Master's Degree in Nursing	371,250	371,250	742,500	-	-	-	(742,500)	-100.0%
Downward expansion	2,100,000	2,100,000	4,200,000	-	-	-	(4,200,000)	-100.0%
Institutional Enhancement	1,992,160	1,992,160	3,984,320	-	-	-	(3,984,320)	-100.0%
Special Item Phase-Out	-	-	-	935,902	935,901	1,871,803	1,871,803	na
SUBTOTAL	4,868,293	4,868,293	9,736,586	935,902	935,901	1,871,803	(7,864,783)	-80.8%
Other Items								
Small Institution Supplement	750,000	750,000	1,500,000	3,365,989	3,365,989	6,731,978	5,231,978	348.8%
Comprehensive Research Fund	1,316	1,316	2,632	11,347	11,347	22,694	20,062	762.2%
Texas Public Education Grant	855,647	860,642	1,716,289	772,559	777,372	1,549,931	(166,358)	-9.7%
Worker's Compensation Insurance	58,654	58,654	117,308	43,810	43,811	87,621	(29,687)	-25.3%
Staff Group Insurance Premiums	641,717	687,711	1,329,428	605,444	633,052	1,238,496	(90,932)	-6.8%
SUBTOTAL	2,307,334	2,358,323	4,665,657	4,799,149	4,831,571	9,630,720	4,965,063	106.4%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 19,029,770	\$ 19,062,190	\$ 38,091,960	\$ (4,740,311)	-11.1%
Method of Finance								
Net General Revenue	\$ 15,363,462	\$ 15,381,525	\$ 30,744,987	\$ 13,837,678	\$ 13,842,837	\$ 27,680,515	\$ (3,064,472)	-10.0%
GR SUBTOTAL	15,363,462	15,381,525	30,744,987	13,837,678	13,842,837	27,680,515	(3,064,472)	-10.0%
Board Authorized Tuition Increases	1,044,843	1,044,843	2,089,686	828,600	828,600	1,657,200	(432,486)	-20.7%
Estimated E&G Income	4,981,438	5,014,362	9,995,800	4,363,492	4,390,753	8,754,245	(1,241,555)	-12.4%
GR DEDICATED SUBTOTAL	6,026,281	6,059,205	12,085,486	5,192,092	5,219,353	10,411,445	(1,674,041)	-13.9%
License Plate Trust Fund	899	899	1,798	-	-	-	(1,798)	-100.0%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 19,029,770	\$ 19,062,190	\$ 38,091,960	\$ (4,740,311)	-11.1%
FTE Positions								
Appropriated	328.9	328.9		271.2	271.2			
Actual	296.5							

Senate Conf Sub for SB1 (03-22-17) vs Appropriated FY16-FY17 **UH System Administration**

	-----FY2016-2017 Biennium-----			Conf Subs for SB1 (03-22-17)			-----FY2018-2019 Biennium-----		----Biennial Change----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent		
<u>System Administration</u>										
System Office Operation	\$ 1,436,238	\$ 1,436,238	\$ 2,872,476	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ (136,477)	-4.8%		
SUBTOTAL	\$ 1,436,238	\$ 1,436,238	\$ 2,872,476	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ (136,477)	-4.8%		
Cooperative Education Program with NASA and Technology Outreach Program	711,961	711,961	1,423,922	-	-	-	(1,423,922)	-100.0%		
Tuition Revenue Bonds *	22,355,339	22,370,954	44,726,293	45,980,500	45,246,505	91,227,005	46,500,712	104.0%		
TOTAL	\$ 24,503,538	\$ 24,519,153	\$ 49,022,691	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 44,940,313	91.7%		
<u>Method of Finance</u>										
Net General Revenue	\$ 24,492,300	\$ 24,507,915	\$ 49,000,215	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 44,962,789	91.8%		
License Plate Trust Fund	11,238	11,238	22,476	-	-	-	(22,476)	-100.0%		
TOTAL	\$ 24,503,538	\$ 24,519,153	\$ 49,022,691	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 44,940,313	91.7%		
<u>FTE Positions</u>										
Appropriated	14.1	14.1		8.5	8.5					
Actual	14.0									
* TRB Listing										
UH Tuition Revenue Bond Retirement	9,852,540	9,862,193	19,714,733	17,498,496	16,838,425	34,336,921	14,622,188	74.2%		
UHCL Tuition Revenue Bond Retirement	2,788,207	2,793,602	5,581,809	8,446,152	8,409,324	16,855,476	11,273,667	202.0%		
UHD Tuition Revenue Bond Retirement	5,957,037	5,959,795	11,916,832	8,548,992	8,526,516	17,075,508	5,158,676	43.3%		
UHV Tuition Revenue Bond Retirement	3,757,555	3,755,364	7,512,919	6,127,937	6,126,980	12,254,917	4,741,998	63.1%		
UHSA Tuition Revenue Bond Retirement			-	5,358,923	5,345,260	10,704,183	10,704,183	#DIV/0!		
	22,355,339	22,370,954	\$ 44,726,293	45,980,500	45,246,505	\$ 91,227,005	\$ 46,500,712	104.0%		