

House Comm Subs for SB1 (Mar 17) vs Appropriated FY16-FY17

University of Houston

Formula	-----FY2016-2017 Biennium-----			House Comm Substitute for SB1 (3-29-17)			-----FY2018-2019 Biennium-----		-----Biennial Change----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent		
	FY2016	FY2017	Total	FY2018	FY2019	Total				
Operations Support	\$ 159,949,875	\$ 159,949,875	\$ 319,899,750	\$ 164,380,168	\$ 164,380,167	\$ 328,760,335	\$ 8,860,585	2.8%		
Teaching Experience	2,484,466	2,484,466	4,968,932	2,616,409	2,616,409	5,232,818	263,886	5.3%		
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	193,259,784	193,259,783	386,519,567	10,557,717	2.8%		
Special Items										
Hobby School of Public Affairs	2,200,000	2,200,000	4,400,000	1,961,767	1,961,767	3,923,534	(476,466)	-10.8%		
Tier 1- Complex System Research Cluster	690,000	690,000	1,380,000	615,281	615,281	1,230,562	(149,438)	-10.8%		
Tier 1- Energy Research Cluster	3,567,500	3,567,500	7,135,000	3,181,183	3,181,183	6,362,366	(772,634)	-10.8%		
Tier 1- Health Sciences Research Cluster	2,217,500	2,217,500	4,435,000	1,977,371	1,977,371	3,954,742	(480,258)	-10.8%		
Tier 1- Education & Community Advancement	1,151,509	1,151,509	2,303,018	1,026,814	1,026,814	2,053,628	(249,390)	-10.8%		
Subtotal	9,826,509	9,826,509	19,653,018	8,762,416	8,762,416	17,524,832	(2,128,186)	-10.8%		
Small Business Development Center	3,377,767	3,377,767	6,755,534	3,039,990	3,039,990	6,079,980	(675,554)	-10.0%		
Institutional Enhancement	3,390,550	3,390,550	6,781,100	3,322,806	3,322,806	6,645,612	(135,488)	-2.0%		
SUBTOTAL	16,594,826	16,594,826	33,189,652	15,125,212	15,125,212	30,250,424	(2,939,228)	-8.9%		
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	\$ 233,916,978	\$ 234,358,586	\$ 468,275,564	\$ (147,490)	0.0%		
Method of Finance										
Net General Revenue	\$ 155,572,273	\$ 155,655,428	\$ 311,227,701	\$ 150,587,835	\$ 150,017,999	\$ 300,605,834	\$ (10,621,867)	-3.4%		
GR SUBTOTAL	155,572,273	155,655,428	311,227,701	150,587,835	150,017,999	300,605,834	(10,621,867)	-3.4%		
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	3,349	3,349	6,698	-	0.0%		
TOTAL	\$ 233,790,960	\$ 234,632,094	\$ 468,423,054	\$ 233,916,978	\$ 234,358,586	\$ 468,275,564	\$ (147,490)	0.0%		
FTE Positions										
Appropriated	2,544.7	2,544.7		1,844.0	1,844.0					
Actual	1,762.1									

House Comm Subs for SB1 (Mar 17) vs Appropriated FY16-FY17

UH - Clear Lake

Formula	-----FY2016-2017 Biennium-----			House Comm Substitute for SB1 (3-29-17)			-----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	\$ 28,760,221	\$ 28,760,222	\$ 57,520,443	\$ (4,228,553)	-6.8%		
Teaching Experience	669,003	669,003	1,338,006	689,362	689,362	1,378,724	40,718	3.0%		
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	35,166,170	35,166,171	70,332,341	33,218,548	33,218,549	66,437,097	(3,895,244)	-5.5%		
Special Items										
High Technologies Laboratories	41,864	41,864	83,728	39,771	39,771	79,542	(4,186)	-5.0%		
Houston Partnership for Environ't'l Studies	302,368	302,368	604,736	287,250	287,250	574,500	(30,236)	-5.0%		
Downward Expansion	3,250,000	3,250,000	6,500,000	2,925,000	2,925,000	5,850,000	(650,000)	-10.0%		
Center for Autism	200,000	200,000	400,000	190,000	190,000	380,000	(20,000)	-5.0%		
Institutional Enhancement	2,277,483	2,277,483	4,554,966	2,027,012	2,027,011	4,054,023	(500,943)	-11.0%		
SUBTOTAL	6,071,715	6,071,715	12,143,430	5,469,033	5,469,032	10,938,065	(1,205,365)	-9.9%		
Other Items										
Small Institution Supplement	200,250	200,250	400,500	199,650	199,650	399,300	(1,200)	-0.3%		
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	3,748,696	3,905,557	7,654,253	4,270,040	4,411,588	8,681,628	1,027,375	13.4%		
TOTAL	\$ 44,986,581	\$ 45,143,443	\$ 90,130,024	\$ 42,957,621	\$ 43,099,169	\$ 86,056,790	\$ (4,073,234)	-4.5%		
Method of Finance										
Net General Revenue	\$ 29,037,109	\$ 28,977,616	\$ 58,014,725	\$ 25,537,761	\$ 25,304,507	\$ 50,842,268	\$ (7,172,457)	-12.4%		
GR SUBTOTAL	29,037,109	28,977,616	58,014,725	25,537,761	25,304,507	50,842,268	(7,172,457)	-12.4%		
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	15,946,955	16,163,310	32,110,265	17,417,343	17,792,145	35,209,488	3,099,223	9.7%		
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%		
TOTAL	\$ 44,986,581	\$ 45,143,443	\$ 90,130,024	\$ 42,957,621	\$ 43,099,169	\$ 86,056,790	\$ (4,073,234)	-4.5%		
FTE Positions										
Appropriated	489.0	489.0		531.4	531.4					
Actual	527.4									

House Comm Subs for SB1 (Mar 17) vs Appropriated FY16-FY17

UH - Downtown

House Comm Substitute for SB1 (3-29-17)

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	\$ 29,140,353	\$ 29,140,354	\$ 58,280,707	\$ 3,484,128	6.4%
Teaching Experience	1,152,601	1,152,601	2,305,202	1,065,330	1,065,330	2,130,660	(174,542)	-7.6%
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	35,204,707	35,204,708	70,409,415	2,463,688	3.6%
Special Items								
Community Development Project	397,531	397,531	795,062	362,548	362,548	725,096	(69,966)	-8.8%
Institutional Enhancement	2,296,609	2,296,609	4,593,218	2,205,072	2,205,072	4,410,144	(183,074)	-4.0%
SUBTOTAL	2,694,140	2,694,140	5,388,280	2,567,620	2,567,620	5,135,240	(253,040)	-4.7%
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	\$ 42,388,186	\$ 42,498,454	\$ 84,886,640	\$ 2,414,123	2.9%
Method of Finance								
Net General Revenue	\$ 23,988,982	\$ 24,025,035	\$ 48,014,017	\$ 25,020,685	\$ 25,002,652	\$ 50,023,337	\$ 2,009,320	4.2%
GR SUBTOTAL	23,988,982	24,025,035	48,014,017	25,020,685	25,002,652	50,023,337	2,009,320	4.2%
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	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 41,164,178	\$ 41,308,339	\$ 82,472,517	\$ 42,388,186	\$ 42,498,454	\$ 84,886,640	\$ 2,414,123	2.9%
FTE Positions								
Appropriated	433.7	433.7		497.8	497.8			
Actual	470.0							

House Comm Subs for SB1 (Mar 17) vs Appropriated FY16-FY17

UH - Victoria

<u>Formula</u>	-----FY2016-2017 Biennium-----			House Comm Substitute for SB1 (3-29-17)			-----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	\$ 10,608,758	\$ 10,608,757	\$ 21,217,515	\$ (2,858,376)	-11.9%
Teaching Experience	347,477	347,476	694,953	377,661	377,661	755,322	60,369	8.7%
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	12,719,835	12,719,834	25,439,669	(2,990,359)	-10.5%
<u>Special Items</u>								
Center for Regional Outreach	168,328	168,328	336,656	87,951	87,951	175,902	(160,754)	-47.8%
Small Business Development Center	236,555	236,555	473,110	212,900	212,900	425,800	(47,310)	-10.0%
Master's Degree in Nursing	371,250	371,250	742,500	352,688	352,688	705,376	(37,124)	-5.0%
Downward expansion	2,100,000	2,100,000	4,200,000	1,890,000	1,890,000	3,780,000	(420,000)	-10.0%
Institutional Enhancement	1,992,160	1,992,160	3,984,320	1,992,160	1,992,160	3,984,320	-	0.0%
SUBTOTAL	4,868,293	4,868,293	9,736,586	4,535,699	4,535,699	9,071,398	(665,188)	-6.8%
<u>Other Items</u>								
Small Institution Supplement	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.0%
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	2,183,160	2,215,582	4,398,742	(266,915)	-5.7%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 19,438,694	\$ 19,471,115	\$ 38,909,809	\$ (3,922,462)	-9.2%
<u>Method of Finance</u>								
Net General Revenue	\$ 15,363,462	\$ 15,381,525	\$ 30,744,987	\$ 14,245,703	\$ 14,250,863	\$ 28,496,566	\$ (2,248,421)	-7.3%
GR SUBTOTAL	15,363,462	15,381,525	30,744,987	14,245,703	14,250,863	28,496,566	(2,248,421)	-7.3%
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	899	899	1,798	-	0.0%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 19,438,694	\$ 19,471,115	\$ 38,909,809	\$ (3,922,462)	-9.2%
<u>FTE Positions</u>								
Appropriated	328.9	328.9		279.4	279.4			
Actual	296.5							

UH System Administration

	-----FY2016-2017 Biennium-----			House Comm Substitute for SB1 (3-29-17) -----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	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ (114,001)	-4.0%
SUBTOTAL	\$ 1,436,238	\$ 1,436,238	\$ 2,872,476	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ (114,001)	-4.0%
Cooperative Education Program with NASA and Technology Outreach Program	711,961	711,961	1,423,922	649,308	649,308	1,298,616	(125,306)	-8.8%
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	\$ 48,009,046	\$ 47,275,050	\$ 95,284,096	\$ 46,261,405	94.4%
<u>Method of Finance</u>								
Net General Revenue	\$ 24,492,300	\$ 24,507,915	\$ 49,000,215	\$ 47,997,808	\$ 47,263,812	\$ 95,261,620	\$ 46,261,405	94.4%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 24,503,538	\$ 24,519,153	\$ 49,022,691	\$ 48,009,046	\$ 47,275,050	\$ 95,284,096	\$ 46,261,405	94.4%
<u>FTE Positions</u>								
Appropriated	14.1	14.1		11.7	11.7			
Actual	14.1							
* 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	
TOTAL	22,355,339	22,370,954	\$ 44,726,293	45,980,500	45,246,505	\$ 91,227,005	\$ 46,500,712	104.0%