

Formula	-----FY2016-2017 Biennium-----			HB1 as Introduced (1-03-17)			-----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 Advancemet	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	10,305,331	10,305,331	20,610,662	(1,164,154)	-5.3%		
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	25,420,352	25,861,961	51,282,313	(7,989,239)	-13.5%		
TOTAL	\$ 233,790,960	\$ 234,632,094	\$ 468,423,054	\$ 233,805,348	\$ 234,246,956	\$ 468,052,304	\$ (370,750)	-0.1%		
Method of Finance										
Net General Revenue	\$ 155,572,273	\$ 155,655,428	\$ 311,227,701	\$ 150,476,205	\$ 149,906,369	\$ 300,382,574	\$ (10,845,127)	-3.5%		
GR SUBTOTAL	155,572,273	155,655,428	311,227,701	150,476,205	149,906,369	300,382,574	(10,845,127)	-3.5%		
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	\$ 233,805,348	\$ 234,246,956	\$ 468,052,304	\$ (370,750)	-0.1%		
FTE Positions										
Appropriated	2,544.7	2,544.7		1,672.4	1,672.4					
Actual	1,762.1									

House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

UH - Clear Lake

Formula	-----FY2016-2017 Biennium-----			HB1 as Introduced (1-03-17)			-----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	<u>35,166,170</u>	<u>35,166,171</u>	<u>70,332,341</u>	<u>33,218,548</u>	<u>33,218,549</u>	<u>66,437,097</u>	<u>(3,895,244)</u>	<u>-5.5%</u>		
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'tl 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	<u>6,071,715</u>	<u>6,071,715</u>	<u>12,143,430</u>	<u>5,469,033</u>	<u>5,469,032</u>	<u>10,938,065</u>	<u>(1,205,365)</u>	<u>-9.9%</u>		
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	75,369	75,369	150,738	(59,018)	-28.1%		
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>4,273,124</u>	<u>4,414,673</u>	<u>8,687,797</u>	<u>1,033,544</u>	<u>13.5%</u>		
TOTAL	<u>\$ 44,986,581</u>	<u>\$ 45,143,443</u>	<u>\$ 90,130,024</u>	<u>\$ 42,960,705</u>	<u>\$ 43,102,254</u>	<u>\$ 86,062,959</u>	<u>\$ (4,067,065)</u>	<u>-4.5%</u>		
Method of Finance										
Net General Revenue	\$ 29,037,109	\$ 28,977,616	\$ 58,014,725	\$ 25,540,845	\$ 25,307,592	\$ 50,848,437	\$ (7,166,288)	-12.4%		
GR SUBTOTAL	<u>29,037,109</u>	<u>28,977,616</u>	<u>58,014,725</u>	<u>25,540,845</u>	<u>25,307,592</u>	<u>50,848,437</u>	<u>(7,166,288)</u>	<u>-12.4%</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	2,517	2,517	5,034	-	0.0%		
TOTAL	<u>\$ 44,986,581</u>	<u>\$ 45,143,443</u>	<u>\$ 90,130,024</u>	<u>\$ 42,960,705</u>	<u>\$ 43,102,254</u>	<u>\$ 86,062,959</u>	<u>\$ (4,067,065)</u>	<u>-4.5%</u>		
FTE Positions										
Appropriated	489.0	489.0		501.3	501.3					
Actual	527.4									

House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

UH - Downtown

Formula	-----FY2016-2017 Biennium-----			HB1 as Introduced (1-03-17)			-----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	139,165	139,165	278,330	(55,252)	-16.6%		
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	4,604,148	4,714,415	9,318,563	180,053	2.0%		
TOTAL	\$ 41,164,178	\$ 41,308,339	\$ 82,472,517	\$ 42,376,475	\$ 42,486,743	\$ 84,863,218	\$ 2,390,701	2.9%		
Method of Finance										
Net General Revenue	\$ 23,988,982	\$ 24,025,035	\$ 48,014,017	\$ 25,008,974	\$ 24,990,941	\$ 49,999,915	\$ 1,985,898	4.1%		
GR SUBTOTAL	23,988,982	24,025,035	48,014,017	25,008,974	24,990,941	49,999,915	1,985,898	4.1%		
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	\$ 42,376,475	\$ 42,486,743	\$ 84,863,218	\$ 2,390,701	2.9%		
FTE Positions										
Appropriated	433.7	433.7		512.0	512.0					
Actual	470.0									

House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

UH - Victoria

<u>Formula</u>	-----FY2016-2017 Biennium-----			HB1 as Introduced (1-03-17)			-----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	\$ 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%		
Special Items										
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%		
Other Items										
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	7,124	7,124	14,248	11,616	441.3%		
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	2,178,937	2,211,359	4,390,296	(275,361)	-5.9%		
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 19,434,471	\$ 19,466,892	\$ 38,901,363	\$ (3,930,908)	-9.2%		
Method of Finance										
Net General Revenue	\$ 15,363,462	\$ 15,381,525	\$ 30,744,987	\$ 14,241,480	\$ 14,246,640	\$ 28,488,120	\$ (2,256,867)	-7.3%		
GR SUBTOTAL	15,363,462	15,381,525	30,744,987	14,241,480	14,246,640	28,488,120	(2,256,867)	-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	\$ 19,434,471	\$ 19,466,892	\$ 38,901,363	\$ (3,930,908)	-9.2%		
FTE Positions										
Appropriated	328.9	328.9		289.2	289.2					
Actual	296.5									

House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

UH System Administration

	-----FY2016-2017 Biennium-----			HB1 as Introduced (1-03-17)			-----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	#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%		

House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

University of Houston System

Formula	-----FY2016-2017 Biennium-----			HB1 as Introduced (1-03-17)			-----FY2018-2019 Biennium-----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	-----Biennial Change----- Dollars	Percent
Formula								
University of Houston	\$ 187,980,925	\$ 187,980,925	\$ 375,961,850	\$ 193,259,784	\$ 193,259,783	\$ 386,519,567	\$ 10,557,717	2.8%
UH-Clear Lake	35,166,170	35,166,171	70,332,341	33,218,548	33,218,549	66,437,097	(3,895,244)	-5.5%
UH-Downtown	33,972,863	33,972,864	67,945,727	35,204,707	35,204,708	70,409,415	2,463,688	3.6%
UH-Victoria	14,215,015	14,215,013	28,430,028	12,719,835	12,719,834	25,439,669	(2,990,359)	-10.5%
SUBTOTAL	271,334,973	271,334,973	542,669,946	274,402,874	274,402,874	548,805,748	6,135,802	1.1%
Special Items								
University of Houston	16,594,826	16,594,826	33,189,652	15,125,212	15,125,212	30,250,424	(2,939,228)	-8.9%
UH-Clear Lake	6,071,715	6,071,715	12,143,430	5,469,033	5,469,032	10,938,065	(1,205,365)	-9.9%
UH-Downtown	2,694,140	2,694,140	5,388,280	2,567,620	2,567,620	5,135,240	(253,040)	-4.7%
UH-Victoria	4,868,293	4,868,293	9,736,586	4,535,699	4,535,699	9,071,398	(665,188)	-6.8%
UH System Administration	711,961	711,961	1,423,922	649,308	649,308	1,298,616	(125,306)	-8.8%
SUBTOTAL	30,940,935	30,940,935	61,881,870	28,346,872	28,346,871	56,693,743	(5,188,127)	-8.4%
Other Items								
University of Houston	29,215,209	30,056,343	59,271,552	25,420,352	25,861,961	51,282,313	(7,989,239)	-13.5%
UH-Clear Lake	3,748,696	3,905,557	7,654,253	4,273,124	4,414,673	8,687,797	1,033,544	13.5%
UH-Downtown	4,497,175	4,641,335	9,138,510	4,604,148	4,714,415	9,318,563	180,053	2.0%
UH-Victoria	2,307,334	2,358,323	4,665,657	2,178,937	2,211,359	4,390,296	(275,361)	-5.9%
UH System Administration	23,791,577	23,807,192	47,598,769	47,359,738	46,625,742	93,985,480	46,386,711	97.5%
SUBTOTAL	63,559,991	64,768,750	128,328,741	83,836,299	83,828,150	167,664,449	39,335,708	30.7%
Total								
University of Houston	233,790,960	234,632,094	468,423,054	233,805,348	234,246,956	468,052,304	(370,750)	-0.1%
UH-Clear Lake	44,986,581	45,143,443	90,130,024	42,960,705	43,102,254	86,062,959	(4,067,065)	-4.5%
UH-Downtown	41,164,178	41,308,339	82,472,517	42,376,475	42,486,743	84,863,218	2,390,701	2.9%
UH-Victoria	21,390,642	21,441,629	42,832,271	19,434,471	19,466,892	38,901,363	(3,930,908)	-9.2%
UH System Administration	24,503,538	24,519,153	49,022,691	48,009,046	47,275,050	95,284,096	46,261,405	94.4%
TOTAL	\$ 365,835,899	\$ 367,044,658	\$ 732,880,557	\$ 386,586,045	\$ 386,577,895	\$ 773,163,940	\$ 40,283,383	5.5%
Method of Finance								
Net General Revenue	\$ 248,454,126	\$ 248,547,519	\$ 497,001,645	\$ 263,265,312	\$ 261,715,354	\$ 524,980,666	\$ 27,979,021	5.6%
GR SUBTOTAL	248,454,126	248,547,519	497,001,645	263,265,312	261,715,354	524,980,666	27,979,021	5.6%
Board Authorized Tuition Increases	17,104,414	17,104,414	34,208,828	17,229,914	17,229,914	34,459,828	251,000	0.7%
Estimated E&G Income	100,251,170	101,366,536	201,617,706	106,064,630	107,606,438	213,671,068	12,053,362	6.0%
GR DEDICATED SUBTOTAL	117,355,584	118,470,950	235,826,534	123,294,544	124,836,352	248,130,896	12,304,362	5.2%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
TOTAL	\$ 365,835,899	\$ 367,044,658	\$ 732,880,557	\$ 386,586,045	\$ 386,577,895	\$ 773,163,940	\$ 40,283,383	5.5%
FTE Positions								
Appropriated	3,810.4	3,810.4		2,986.60	2,986.60			
Actual	3,070.1							

House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

University of Houston System General Revenue Change

	FY18-FY19 vs FY16-FY17		Annual GR Change			
	Biennial General Revenue Change		<u>FY2017</u>	<u>FY2018</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ (10,845,127)	-3.5%	155,655,428	150,476,205	-5,179,223	-3.3%
UH-Clear Lake	(7,166,288)	-12.4%	28,977,616	25,540,845	-3,436,771	-11.9%
UH-Downtown	1,985,898	4.1%	24,025,035	25,008,974	983,939	4.1%
UH-Victoria	(2,256,867)	-7.3%	15,381,525	14,241,480	-1,140,045	-7.4%
UH System Administration	46,261,405	94.4%	24,519,153	48,009,046	23,489,893	95.8%
UHS Biennial Total	\$ 27,979,021	5.6%	248,558,757	263,276,550	14,717,793	5.9%
	Annual - FY2018 vs FY2017					
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	\$ 14,717,793	5.9%				

House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

University of Houston System

-----CS for HB1 as Introduced vs Appropriated FY16-FY17-----

	Biennial General Revenue		Biennial All Funds	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ (10,845,127)	-3.5%	\$ (370,750)	-0.1%
UH-Clear Lake	(7,166,288)	-12.4%	(4,067,065)	-4.5%
UH-Downtown	1,985,898	4.1%	2,390,701	2.9%
UH-Victoria	(2,256,867)	-7.3%	(3,930,908)	-9.2%
UH System Administration	46,261,405	94.4%	46,261,405	94.4%
UHS Biennial Total	\$ 27,979,021	5.6%	\$ 40,283,383	5.5%

Annual - FY18 vs FY17	\$ 14,717,793	\$ 20,141,692
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House CC for HB1 (01-03-17) vs Appropriated FY16-FY17

<u>Formula</u>	<u>Appropriated</u>	<u>Recommended</u>	<u>-----Annual Change-----</u>	
	<u>FY2017</u>	<u>FY2018</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 187,980,925	\$ 193,259,784	\$ 5,278,859	2.8%
UH-Clear Lake	35,166,171	33,218,548	(1,947,623)	-5.5%
UH-Downtown	33,972,864	35,204,707	1,231,843	3.6%
UH-Victoria	14,215,013	12,719,835	(1,495,178)	-10.5%
SUBTOTAL	<u>271,334,973</u>	<u>274,402,874</u>	<u>3,067,901</u>	<u>1.1%</u>
<u>Special Items</u>				
University of Houston	16,594,826	15,125,212	(1,469,614)	-8.9%
UH-Clear Lake	6,071,715	5,469,033	(602,682)	-9.9%
UH-Downtown	2,694,140	2,567,620	(126,520)	-4.7%
UH-Victoria	4,868,293	4,535,699	(332,594)	-6.8%
UH System Administration	711,961	649,308	(62,653)	-8.8%
SUBTOTAL	<u>30,940,935</u>	<u>28,346,872</u>	<u>(2,594,063)</u>	<u>-8.4%</u>
<u>Other Items</u> (RDF, TCKF, Group Insurance, TPEG)				
University of Houston	30,056,343	25,420,352	(4,635,991)	-15.4%
UH-Clear Lake	3,905,557	4,273,124	367,567	9.4%
UH-Downtown	4,641,335	4,604,148	(37,187)	-0.8%
UH-Victoria	2,358,323	2,178,937	(179,386)	-7.6%
UH System Administration	23,807,192	47,359,738	23,552,546	98.9%
SUBTOTAL	<u>64,768,750</u>	<u>83,836,299</u>	<u>19,067,549</u>	<u>29.4%</u>
<u>Total</u>				
University of Houston	234,632,094	233,805,348	(826,746)	-0.4%
UH-Clear Lake	45,143,443	42,960,705	(2,182,738)	-4.8%
UH-Downtown	41,308,339	42,376,475	1,068,136	2.6%
UH-Victoria	21,441,629	19,434,471	(2,007,158)	-9.4%
UH System Administration	24,519,153	48,009,046	23,489,893	95.8%
TOTAL	<u>\$ 367,044,658</u>	<u>\$ 386,586,045</u>	<u>\$ 19,541,387</u>	<u>5.3%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 248,547,519	\$ 263,265,312	\$ 14,717,793	5.9%
GR SUBTOTAL	<u>248,547,519</u>	<u>263,265,312</u>	<u>14,717,793</u>	<u>5.9%</u>
Board Authorized Tuition Increases	17,104,414	17,229,914	125,500	0.7%
Estimated E&G Income	101,366,536	106,064,630	4,698,094	4.6%
GR DEDICATED SUBTOTAL	<u>118,470,950</u>	<u>123,294,544</u>	<u>4,823,594</u>	<u>4.1%</u>
TOTAL	<u>\$ 367,018,470</u>	<u>\$ 386,559,856</u>	<u>\$ 19,541,386</u>	<u>5.3%</u>

10-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	263,265,312
FY2019	261,715,354