

SC Subs for HB1 (3-31-19) vs Appropriated FY18-FY19

University of Houston

Formula	-----FY2018-2019 Biennium-----			Senate Comm Substitute for HB1 (3-31-19)			-----FY2020-2021 Biennium-----		-----Biennial Change----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent		
	FY2018	FY2019	Total	FY2020	FY2021	Total				
Operations Support	\$ 164,206,850	\$ 164,206,851	\$ 328,413,701	\$ 169,687,394	\$ 169,687,394	\$ 339,374,788	\$ 10,961,087	3.3%		
Teaching Experience	2,624,112	2,624,112	5,248,224	2,863,538	2,863,539	5,727,077	478,853	9.1%		
E&G Space Support	27,458,004	27,458,003	54,916,007	27,809,762	27,809,762	55,619,524	703,517	1.3%		
SUBTOTAL	194,288,966	194,288,966	388,577,932	200,360,694	200,360,695	400,721,389	12,143,457	3.1%		
Special Items										
Hobby School of Public Affairs	1,433,711	1,433,710	2,867,421	1,290,339	1,290,339	2,580,678	(286,743)	-10.0%		
College of Pharmacy	5,000,000	5,000,000	10,000,000	4,500,000	4,500,000	9,000,000	(1,000,000)	-10.0%		
College of Medicine	-	-	-	-	-	-	-	na		
Tier 1- Complex System Research Cluster	449,664	449,663	899,327	449,664	449,664	899,328	1	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	1,445,115	1,445,114	2,890,229	1,445,114	1,445,114	2,890,228	(1)	0.0%		
Tier 1- Education & Community Advancement	750,423	750,422	1,500,845	750,422	750,422	1,500,844	(1)	0.0%		
Subtotal	11,403,805	11,403,801	22,807,606	10,760,431	10,760,431	21,520,862	(1,286,744)	-5.6%		
Small Business Development Center	2,221,705	2,221,704	4,443,409	2,221,704	2,221,704	4,443,408	(1)	0.0%		
Institutional Enhancement	2,429,295	2,429,295	4,858,590	2,429,295	2,429,295	4,858,590	-	0.0%		
SUBTOTAL	16,054,805	16,054,800	32,109,605	15,411,430	15,411,430	30,822,860	(1,286,745)	-4.0%		
Other Items										
Hold Harmless	5,300,000	5,300,000	10,600,000	5,300,000	5,300,000	10,600,000	-	0.0%		
Core Research Support	10,416,961	10,416,961	20,833,922	10,331,356	10,331,356	20,662,712	(171,210)	-0.8%		
Texas Public Education Grant	7,959,217	8,049,827	16,009,044	8,312,200	8,368,075	16,680,275	671,231	4.2%		
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%		
Staff Group Insurance Premiums	8,761,978	9,161,596	17,923,574	8,475,580	8,475,580	16,951,160	(972,414)	-5.4%		
SUBTOTAL	32,781,087	33,271,315	66,052,402	32,762,067	32,817,942	65,580,009	(472,393)	-0.7%		
TOTAL	\$ 243,124,858	\$ 243,615,081	\$ 486,739,939	\$ 248,534,191	\$ 248,590,067	\$ 497,124,258	\$ 10,384,319	2.1%		
Method of Finance										
Net General Revenue	\$ 160,246,694	\$ 160,050,973	\$ 320,297,667	\$ 166,051,189	\$ 165,725,892	\$ 331,777,081	\$ 11,479,414	3.6%		
GR SUBTOTAL	160,246,694	160,050,973	320,297,667	166,051,189	165,725,892	331,777,081	11,479,414	3.6%		
Board Authorized Tuition Increases	13,904,558	13,904,558	27,809,116	14,409,126	14,409,126	28,818,252	1,009,136	3.6%		
Estimated E&G Income	68,970,257	69,656,201	138,626,458	68,070,527	68,451,700	136,522,227	(2,104,231)	-1.5%		
GR DEDICATED SUBTOTAL	82,874,815	83,560,759	166,435,574	82,479,653	82,860,826	165,340,479	(1,095,095)	-0.7%		
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%		
TOTAL	\$ 243,124,858	\$ 243,615,081	\$ 486,739,939	\$ 248,534,191	\$ 248,590,067	\$ 497,124,258	\$ 10,384,319	2.1%		
FTE Positions										
Appropriated	1,989.2	1,989.2		2,083.4	2,083.4					
Actual	1,982.0									

SC Subs for HB1 (3-31-19) vs Appropriated FY18-FY19

UH - Clear Lake

<u>Formula</u>	-----FY2018-2019 Biennium-----			Senate Comm Substitute for HB1 (3-31-19)			-----FY2020-2021 Biennium-----		-----Biennial Change----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent		
Operations Support	\$ 27,027,199	\$ 27,027,211	\$ 54,054,410	\$ 26,204,042	\$ 26,204,042	\$ 52,408,084	\$ (1,646,326)	-3.0%		
Teaching Experience	686,822	686,822	1,373,644	825,024	825,024	1,650,048	276,404	20.1%		
E&G Space Support	3,806,468	3,806,468	7,612,936	3,743,940	3,743,940	7,487,880	(125,056)	-1.6%		
Small Institution Supplement	199,650	199,650	399,300	284,338	284,338	568,676	169,376	42.4%		
SUBTOTAL	31,720,139	31,720,151	63,440,290	31,057,344	31,057,344	62,114,688	(1,325,602)	-2.1%		
Special Items										
High Technologies Laboratories	29,066	29,065	58,131	29,066	29,066	58,132	1	0.0%		
Houston Partnership for Environ't'l Studies	209,930	209,930	419,860	209,930	209,930	419,860	-	0.0%		
Downward Expansion	2,137,666	2,137,666	4,275,332	1,625,000	1,625,000	3,250,000	(1,025,332)	-24.0%		
Center for Autism	138,857	138,857	277,714	138,857	138,857	277,714	-	0.0%		
Institutional Enhancement	1,482,071	1,482,070	2,964,141	1,482,071	1,482,071	2,964,142	1	0.0%		
SUBTOTAL	3,997,590	3,997,588	7,995,178	3,484,924	3,484,924	6,969,848	(1,025,330)	-12.8%		
Other Items										
Hold Harmless	3,635,986	3,635,986	7,271,972	3,635,986	3,635,986	7,271,972	-	0.0%		
Comprehensive Research Fund	72,285	72,284	144,569	81,372	81,372	162,744	18,175	12.6%		
Texas Public Education Grant	1,402,979	1,425,160	2,828,139	1,237,597	1,246,220	2,483,817	(344,322)	-12.2%		
Worker's Compensation Insurance	193,454	193,454	386,908	193,454	193,454	386,908	-	0.0%		
Staff Group Insurance Premiums	2,395,553	2,504,783	4,900,336	1,862,898	1,862,898	3,725,796	(1,174,540)	-24.0%		
SUBTOTAL	7,700,257	7,831,667	15,531,924	7,011,307	7,019,930	14,031,237	(1,500,687)	-9.7%		
TOTAL	\$ 43,417,986	\$ 43,549,406	\$ 86,967,392	\$ 41,553,575	\$ 41,562,198	\$ 83,115,773	\$ (3,851,619)	-4.4%		
Method of Finance										
Net General Revenue	\$ 26,165,241	\$ 26,042,477	\$ 52,207,718	\$ 27,691,306	\$ 27,616,763	\$ 55,308,069	\$ 3,100,351	5.9%		
GR SUBTOTAL	26,165,241	26,042,477	52,207,718	27,691,306	27,616,763	55,308,069	3,100,351	5.9%		
Board Authorized Tuition Increases	1,545,683	1,545,683	3,091,366	1,887,760	1,887,760	3,775,520	684,154	22.1%		
Estimated E&G Income	15,704,545	15,958,729	31,663,274	11,971,992	12,055,158	24,027,150	(7,636,124)	-24.1%		
GR DEDICATED SUBTOTAL	17,250,228	17,504,412	34,754,640	13,859,752	13,942,918	27,802,670	(6,951,970)	-20.0%		
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%		
TOTAL	\$ 43,417,986	\$ 43,549,406	\$ 86,967,392	\$ 41,553,575	\$ 41,562,198	\$ 83,115,773	\$ (3,851,619)	-4.4%		
FTE Positions										
Appropriated	540.8	540.8		385.9	385.9					
Actual	426.4									

SC Subs for HB1 (3-31-19) vs Appropriated FY18-FY19

UH - Downtown

<u>Formula</u>	-----FY2018-2019 Biennium-----			Senate Comm Substitute for HB1 (3-31-19) -----FY2020-2021 Biennium-----			-----Biennial Change----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent
Operations Support	\$ 29,425,309	\$ 29,425,309	\$ 58,850,618	\$ 30,788,807	\$ 30,788,807	\$ 61,577,614	\$ 2,726,996	4.6%
Teaching Experience	1,045,832	1,045,832	2,091,664	1,013,813	1,013,813	2,027,626	(64,038)	-3.1%
E&G Space Support	4,901,391	4,901,391	9,802,782	4,661,574	4,661,574	9,323,148	(479,634)	-4.9%
SUBTOTAL	35,372,532	35,372,532	70,745,064	36,464,194	36,464,194	72,928,388	2,183,324	3.1%
Special Items								
Community Development Project	264,961	264,960	529,921	264,960	264,960	529,920	(1)	0.0%
Institutional Enhancement	1,613,728	1,613,727	3,227,455	1,613,728	1,613,728	3,227,456	1	0.0%
SUBTOTAL	1,878,689	1,878,687	3,757,376	1,878,688	1,878,688	3,757,376	-	0.0%
Other Items								
Comprehensive Research Fund	150,876	150,876	301,752	164,190	164,190	328,380	26,628	8.8%
Texas Public Education Grant	2,269,907	2,281,546	4,551,453	2,280,059	2,287,671	4,567,730	16,277	0.4%
Worker's Compensation Insurance	144,964	144,964	289,928	144,964	144,964	289,928	-	0.0%
Staff Group Insurance Premiums	2,241,727	2,343,910	4,585,637	1,722,283	1,722,283	3,444,566	(1,141,071)	-24.9%
SUBTOTAL	4,807,474	4,921,296	9,728,770	4,311,496	4,319,108	8,630,604	(1,098,166)	-11.3%
TOTAL	\$ 42,058,695	\$ 42,172,515	\$ 84,231,210	\$ 42,654,378	\$ 42,661,990	\$ 85,316,368	\$ 1,085,158	1.3%
Method of Finance								
Net General Revenue	\$ 24,748,399	\$ 24,775,208	\$ 49,523,607	\$ 25,245,881	\$ 25,194,756	\$ 50,440,637	\$ 917,030	1.9%
GR SUBTOTAL	24,748,399	24,775,208	49,523,607	25,245,881	25,194,756	50,440,637	917,030	1.9%
Board Authorized Tuition Increases	951,073	951,073	1,902,146	1,263,259	1,263,259	2,526,518	624,372	32.8%
Estimated E&G Income	16,351,037	16,438,048	32,789,085	16,137,052	16,195,789	32,332,841	(456,244)	-1.4%
GR DEDICATED SUBTOTAL	17,302,110	17,389,121	34,691,231	17,400,311	17,459,048	34,859,359	168,128	0.5%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 42,058,695	\$ 42,172,515	\$ 84,231,210	\$ 42,654,378	\$ 42,661,990	\$ 85,316,368	\$ 1,085,158	1.3%
FTE Positions								
Appropriated	487.4	487.4		492.1	492.1			
Actual	595.3							

SC Subs for HB1 (3-31-19) vs Appropriated FY18-FY19

UH - Victoria

<u>Formula</u>	<u>-----FY2018-2019 Biennium-----</u>			<u>Senate Comm Substitute for HB1 (3-31-19)</u> <u>-----FY2020-2021 Biennium-----</u>			<u>----Biennial Change----</u>	
	<u>Appropriated FY2018</u>	<u>Appropriated FY2019</u>	<u>Biennial Total</u>	<u>Recommended FY2020</u>	<u>Recommended FY2021</u>	<u>Biennial Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 10,494,299	\$ 10,494,300	\$ 20,988,599	\$ 10,981,502	\$ 10,981,501	\$ 21,963,003	\$ 974,404	4.6%
Teaching Experience	379,465	379,464	758,929	426,413	426,413	852,826	93,897	12.4%
E&G Space Support	1,675,721	1,675,721	3,351,442	1,614,211	1,614,211	3,228,422	(123,020)	-3.7%
Small Institution Supplement	750,000	750,000	1,500,000	1,376,275	1,376,275	2,752,550	1,252,550	83.5%
SUBTOTAL	13,299,485	13,299,485	26,598,970	14,398,401	14,398,400	28,796,801	2,197,831	8.3%
Special Items								
Center for Regional Outreach	63,279	63,278	126,557	63,278	63,278	126,556	(1)	0.0%
Small Business Development Center	153,177	153,176	306,353	153,176	153,176	306,352	(1)	0.0%
Master's Degree in Nursing	176,344	176,344	352,688	158,710	158,710	317,420	(35,268)	-10.0%
Downward expansion	1,359,810	1,359,810	2,719,620	1,223,829	1,223,829	2,447,658	(271,962)	-10.0%
Institutional Enhancement	1,433,564	1,433,563	2,867,127	1,433,563	1,433,563	2,867,126	(1)	0.0%
SUBTOTAL	3,186,174	3,186,171	6,372,345	3,032,556	3,032,556	6,065,112	(307,233)	-4.8%
Other Items								
Hold Harmless	1,084,371	1,084,370	2,168,741	1,084,371	1,084,370	2,168,741	-	0.0%
Comprehensive Research Fund	11,347	11,347	22,694	18,547	18,547	37,094	14,400	63.5%
Texas Public Education Grant	770,414	773,677	1,544,091	672,398	674,335	1,346,733	(197,358)	-12.8%
Worker's Compensation Insurance	43,810	43,811	87,621	43,810	43,811	87,621	-	0.0%
Staff Group Insurance Premiums	615,252	643,303	1,258,555	567,939	567,939	1,135,878	(122,677)	-9.7%
SUBTOTAL	2,525,194	2,556,508	5,081,702	2,387,065	2,389,002	4,776,067	(305,635)	-6.0%
TOTAL	\$ 19,010,853	\$ 19,042,164	\$ 38,053,017	\$ 19,818,022	\$ 19,819,958	\$ 39,637,980	\$ 1,584,963	4.2%
Method of Finance								
Net General Revenue	\$ 13,830,018	\$ 13,842,840	\$ 27,672,858	\$ 14,466,812	\$ 14,457,800	\$ 28,924,612	\$ 1,251,754	4.5%
GR SUBTOTAL	13,830,018	13,842,840	27,672,858	14,466,812	14,457,800	28,924,612	1,251,754	4.5%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	4,351,336	4,369,825	8,721,161	4,521,711	4,532,659	9,054,370	333,209	3.8%
GR DEDICATED SUBTOTAL	5,179,936	5,198,425	10,378,361	5,350,311	5,361,259	10,711,570	333,209	3.2%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 19,010,853	\$ 19,042,164	\$ 38,053,017	\$ 19,818,022	\$ 19,819,958	\$ 39,637,980	\$ 1,584,963	4.2%

FTE Positions

Appropriated	270.7	270.7	271.0	271.0
Actual	252.3			

SC Subs for HB1 (3-31-19) vs Appropriated FY18-FY19

UH System Administration

	-----FY2018-2019 Biennium-----			Senate Comm Substitute for HB1 (3-31-19)			-----FY2020-2021 Biennium-----		-----Biennial Change-----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent		
System Administration										
System Office Operation	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 1,379,237	\$ 1,379,237	\$ 2,758,474	\$ (1)	0.0%		
SUBTOTAL	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 1,379,237	\$ 1,379,237	\$ 2,758,474	\$ (1)			
Hold Harmless	166,234	166,233	332,467	166,233	166,233	332,466	(1)	0.0%		
Cooperative Education Program with NASA and Technology Outreach Program	474,532	474,531	949,063	474,532	474,532	949,064	1	0.0%		
Tuition Revenue Bonds *	45,980,500	45,246,505	91,227,005	39,987,352	40,023,657	80,011,009	(11,215,996)	-12.3%		
TOTAL	\$ 48,000,504	\$ 47,266,506	\$ 95,267,010	\$ 42,007,354	\$ 42,043,659	\$ 84,051,013	\$ (11,215,997)	-11.8%		
Method of Finance										
Net General Revenue	\$ 47,989,266	\$ 47,255,268	\$ 95,244,534	\$ 41,996,116	\$ 42,032,421	\$ 84,028,537	\$ (11,215,997)	-11.8%		
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%		
TOTAL	\$ 48,000,504	\$ 47,266,506	\$ 95,267,010	\$ 42,007,354	\$ 42,043,659	\$ 84,051,013	\$ (11,215,997)	-11.8%		
FTE Positions										
Appropriated	11.7	11.7		11.7	11.7					
Actual	11.7									
* TRB Listing										
UH Tuition Revenue Bond Retirement	17,498,496	16,838,425	34,336,921	15,452,905	15,474,299	30,927,204	(3,409,717)	-9.9%		
UHCL Tuition Revenue Bond Retirement	8,446,152	8,409,324	16,855,476	8,194,828	8,206,389	16,401,217	(454,259)	-2.7%		
UHD Tuition Revenue Bond Retirement	8,548,992	8,526,516	17,075,508	7,501,551	7,506,445	15,007,996	(2,067,512)	-12.1%		
UHV Tuition Revenue Bond Retirement	6,127,937	6,126,980	12,254,917	4,120,693	4,124,774	8,245,467	(4,009,450)	-32.7%		
UHSA Tuition Revenue Bond Retirement	5,358,923	5,345,260	10,704,183	4,717,375	4,711,750	9,429,125	(1,275,058)	-11.9%		
	45,980,500	45,246,505	\$ 91,227,005	39,987,352	40,023,657	\$ 80,011,009	\$ (11,215,996)	-12.3%		