

**House Comm Subs for HB1 (3-15 19) vs Appropriated FY18-FY19 University of Houston**

Formula	-----FY2018-2019 Biennium-----			House Comm Substitute for HB1 (3-15-19)			-----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	\$ 168,481,582	\$ 168,481,583	\$ 336,963,165	\$ 8,549,464	2.6%		
Teaching Experience	2,624,112	2,624,112	5,248,224	2,841,307	2,841,308	5,682,615	434,391	8.3%		
E&G Space Support	27,458,004	27,458,003	54,916,007	28,279,128	28,279,128	56,558,256	1,642,249	3.0%		
SUBTOTAL	194,288,966	194,288,966	388,577,932	199,602,017	199,602,019	399,204,036	10,626,104	2.7%		
<b>Special Items</b>										
Hobby School of Public Affairs	1,433,711	1,433,710	2,867,421	1,433,711	1,433,710	2,867,421	-	0.0%		
College of Pharmacy	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	10,000,000	-	0.0%		
College of Medicine	-	-	-	10,000,000	10,000,000	20,000,000	20,000,000	na		
Tier 1- Complex System Research Cluster	449,664	449,663	899,327	449,664	449,663	899,327	-	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	1,445,115	1,445,114	2,890,229	-	0.0%		
Tier 1- Education & Community Advancement	750,423	750,422	1,500,845	750,423	750,422	1,500,845	-	0.0%		
Subtotal	11,403,805	11,403,801	22,807,606	21,403,805	21,403,801	42,807,606	20,000,000	87.7%		
Small Business Development Center	2,221,705	2,221,704	4,443,409	2,221,705	2,221,704	4,443,409	-	0.0%		
Institutional Enhancement	2,429,295	2,429,295	4,858,590	7,729,295	7,729,295	15,458,590	10,600,000	218.2%		
SUBTOTAL	16,054,805	16,054,800	32,109,605	31,354,805	31,354,800	62,709,605	30,600,000	95.3%		
<b>Other Items</b>										
Hold Harmless	5,300,000	5,300,000	10,600,000	-	-	-	(10,600,000)	-100.0%		
Core Research Support	10,416,961	10,416,961	20,833,922	11,479,285	11,479,285	22,958,570	2,124,648	10.2%		
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	28,609,996	28,665,871	57,275,867	(8,776,535)	-13.3%		
TOTAL	\$ 243,124,858	\$ 243,615,081	\$ 486,739,939	\$ 259,566,818	\$ 259,622,690	\$ 519,189,508	\$ 32,449,569	6.7%		
<b>Method of Finance</b>										
Net General Revenue	\$ 160,246,694	\$ 160,050,973	\$ 320,297,667	\$ 177,083,816	\$ 176,758,515	\$ 353,842,331	\$ 33,544,664	10.5%		
GR SUBTOTAL	160,246,694	160,050,973	320,297,667	177,083,816	176,758,515	353,842,331	33,544,664	10.5%		
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	\$ 259,566,818	\$ 259,622,690	\$ 519,189,508	\$ 32,449,569	6.7%		
<b>FTE Positions</b>										
Appropriated	1,989.2	1,989.2		2,281.2	2,281.2					
Actual	1,982.0									

House Comm Subs for HB1 (3-15 19) vs Appropriated FY18-FY19

UH - Clear Lake

<u>Formula</u>	-----FY2018-2019 Biennium-----			House Comm Substitute for HB1 (3-15-19) -----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	\$ 26,015,214	\$ 26,015,213	\$ 52,030,427	\$ (2,023,983)	-3.7%
Teaching Experience	686,822	686,822	1,373,644	818,618	818,618	1,637,236	263,592	19.2%
E&G Space Support	3,806,468	3,806,468	7,612,936	3,850,695	3,850,695	7,701,390	88,454	1.2%
Small Institution Supplement	199,650	199,650	399,300	750,000	750,000	1,500,000	1,100,700	275.7%
SUBTOTAL	31,720,139	31,720,151	63,440,290	31,434,527	31,434,526	62,869,053	(571,237)	-0.9%
<b><u>Special Items</u></b>								
High Technologies Laboratories	29,066	29,065	58,131	29,066	29,065	58,131	-	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	2,137,666	2,137,666	4,275,332	-	0.0%
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	5,118,057	5,118,056	10,236,113	7,271,972	245.3%
SUBTOTAL	3,997,590	3,997,588	7,995,178	7,633,576	7,633,574	15,267,150	7,271,972	91.0%
<b><u>Other Items</u></b>								
Hold Harmless	3,635,986	3,635,986	7,271,972			-	(7,271,972)	-100.0%
Comprehensive Research Fund	72,285	72,284	144,569	90,413	90,413	180,826	36,257	25.1%
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	3,384,362	3,392,985	6,777,347	(8,754,577)	-56.4%
TOTAL	\$ 43,417,986	\$ 43,549,406	\$ 86,967,392	\$ 42,452,465	\$ 42,461,085	\$ 84,913,550	\$ (2,053,842)	-2.4%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 26,165,241	\$ 26,042,477	\$ 52,207,718	\$ 28,590,196	\$ 28,515,650	\$ 57,105,846	\$ 4,898,128	9.4%
GR SUBTOTAL	26,165,241	26,042,477	52,207,718	28,590,196	28,515,650	57,105,846	4,898,128	9.4%
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	\$ 42,452,465	\$ 42,461,085	\$ 84,913,550	\$ (2,053,842)	-2.4%
<b><u>FTE Positions</u></b>								
Appropriated	540.8	540.8		403.7	403.7			
Actual	426.4							

House Comm Subs for HB1 (3-15 19) vs Appropriated FY18-FY19

UH - Downtown

<u>Formula</u>	-----FY2018-2019 Biennium-----			House Comm Substitute for HB1 (3-15-19) -----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	\$ 30,559,526	\$ 30,559,526	\$ 61,119,052	\$ 2,268,434	3.9%
Teaching Experience	1,045,832	1,045,832	2,091,664	1,005,944	1,005,944	2,011,888	(79,776)	-3.8%
E&G Space Support	4,901,391	4,901,391	9,802,782	5,391,766	5,391,766	10,783,532	980,750	10.0%
SUBTOTAL	35,372,532	35,372,532	70,745,064	36,957,236	36,957,236	73,914,472	3,169,408	4.5%
<b>Special Items</b>								
Community Development Project	264,961	264,960	529,921	264,961	264,960	529,921	-	0.0%
Institutional Enhancement	1,613,728	1,613,727	3,227,455	1,613,728	1,613,727	3,227,455	-	0.0%
SUBTOTAL	1,878,689	1,878,687	3,757,376	1,878,689	1,878,687	3,757,376	-	0.0%
<b>Other Items</b>								
Comprehensive Research Fund	150,876	150,876	301,752	182,433	182,433	364,866	63,114	20.9%
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	4,329,739	4,337,351	8,667,090	(1,061,680)	-10.9%
TOTAL	\$ 42,058,695	\$ 42,172,515	\$ 84,231,210	\$ 43,165,664	\$ 43,173,274	\$ 86,338,938	\$ 2,107,728	2.5%
<b>Method of Finance</b>								
Net General Revenue	\$ 24,748,399	\$ 24,775,208	\$ 49,523,607	\$ 25,757,167	\$ 25,706,040	\$ 51,463,207	\$ 1,939,600	3.9%
GR SUBTOTAL	24,748,399	24,775,208	49,523,607	25,757,167	25,706,040	51,463,207	1,939,600	3.9%
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	\$ 43,165,664	\$ 43,173,274	\$ 86,338,938	\$ 2,107,728	2.5%
<b>FTE Positions</b>								
Appropriated	487.4	487.4		501.9	501.9			
Actual	595.3							

**House Comm Subs for HB1 (3-15 19) vs Appropriated FY18-FY19 UH - Victoria**

<u>Formula</u>	<u>-----FY2018-2019 Biennium-----</u>			<u>House Comm Substitute for HB1 (3-15-19)</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	\$ 10,902,659	\$ 10,902,658	\$ 21,805,317	\$ 816,718	3.9%
Teaching Experience	379,465	379,464	758,929	423,103	423,103	846,206	87,277	11.5%
E&G Space Support	1,675,721	1,675,721	3,351,442	1,795,562	1,795,563	3,591,125	239,683	7.2%
Small Institution Supplement	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.0%
SUBTOTAL	13,299,485	13,299,485	26,598,970	13,871,324	13,871,324	27,742,648	1,143,678	4.3%
<u>Special Items</u>								
Center for Regional Outreach	63,279	63,278	126,557	63,279	63,278	126,557	-	0.0%
Small Business Development Center	153,177	153,176	306,353	153,177	153,176	306,353	-	0.0%
Master's Degree in Nursing	176,344	176,344	352,688	176,344	176,344	352,688	-	0.0%
Downward expansion	1,359,810	1,359,810	2,719,620	1,359,810	1,359,810	2,719,620	-	0.0%
Institutional Enhancement	1,433,564	1,433,563	2,867,127	2,517,935	2,517,933	5,035,868	2,168,741	75.6%
SUBTOTAL	3,186,174	3,186,171	6,372,345	4,270,545	4,270,541	8,541,086	2,168,741	34.0%
<u>Other Items</u>								
Hold Harmless	1,084,371	1,084,370	2,168,741	-	-	-	(2,168,741)	-100.0%
Comprehensive Research Fund	11,347	11,347	22,694	20,608	20,608	41,216	18,522	81.6%
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	1,304,755	1,306,693	2,611,448	(2,470,254)	-48.6%
TOTAL	\$ 19,010,853	\$ 19,042,164	\$ 38,053,017	\$ 19,446,624	\$ 19,448,558	\$ 38,895,182	\$ 842,165	2.2%
<u>Method of Finance</u>								
Net General Revenue	\$ 13,830,018	\$ 13,842,840	\$ 27,672,858	\$ 14,095,414	\$ 14,086,400	\$ 28,181,814	\$ 508,956	1.8%
GR SUBTOTAL	13,830,018	13,842,840	27,672,858	14,095,414	14,086,400	28,181,814	508,956	1.8%
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	\$ 19,446,624	\$ 19,448,558	\$ 38,895,182	\$ 842,165	2.2%

**FTE Positions**

Appropriated	270.7	270.7	263.5	263.5
Actual	252.3			

House Comm Subs for HB1 (3-15 19) vs Appropriated FY18-FY19 **UH System Administration**

	-----FY2018-2019 Biennium-----			House Comm Substitute for HB1 (3-15-19) -----FY2020-2021 Biennium-----			-----Biennial Change-----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent
<b><u>System Administration</u></b>								
System Office Operation	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 1,545,471	\$ 1,545,470	\$ 3,090,941	\$ 332,466	12.1%
SUBTOTAL	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 1,545,471	\$ 1,545,470	\$ 3,090,941	\$ 332,466	
Hold Harmless Cooperative Education Program with NASA and Technology Outreach Program	166,234	166,233	332,467			-	(332,467)	-100.0%
Tuition Revenue Bonds *	474,532	474,531	949,063	474,532	474,532	949,064	1	0.0%
TOTAL	\$ 48,000,504	\$ 47,266,506	\$ 95,267,010	\$ 42,007,355	\$ 42,043,659	\$ 84,051,014	\$ (11,215,996)	-11.8%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 47,989,266	\$ 47,255,268	\$ 95,244,534	\$ 41,996,117	\$ 42,032,421	\$ 84,028,538	\$ (11,215,996)	-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	\$ 42,007,355	\$ 42,043,659	\$ 84,051,014	\$ (11,215,996)	-11.8%
<b><u>FTE Positions</u></b>								
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%
TOTAL	45,980,500	45,246,505	\$ 91,227,005	39,987,352	40,023,657	\$ 80,011,009	\$ (11,215,996)	-12.3%