

Formula	Comm Substitute for SB1 (3-22-17)			House Comm Substitute for SB1 (3-29-17)			-----Biennial Change----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
Operations Support	\$ 172,896,359	\$ 172,896,358	\$ 345,792,717	\$ 164,380,168	\$ 164,380,167	\$ 328,760,335	\$ (17,032,382)	-4.9%
Teaching Experience	2,764,486	2,764,486	5,528,972	2,616,409	2,616,409	5,232,818	(296,154)	-5.4%
E&G Space Support	26,263,207	26,263,207	52,526,414	26,263,207	26,263,207	52,526,414	-	0.0%
SUBTOTAL	201,924,052	201,924,051	403,848,103	193,259,784	193,259,783	386,519,567	(17,328,536)	-4.3%
<b>Special Items</b>								
Hobby School of Public Affairs			-	1,961,767	1,961,767	3,923,534	3,923,534	na
Tier 1- Complex System Research Cluster			-	615,281	615,281	1,230,562	1,230,562	na
Tier 1- Energy Research Cluster			-	3,181,183	3,181,183	6,362,366	6,362,366	na
Tier 1- Health Sciences Research Cluster			-	1,977,371	1,977,371	3,954,742	3,954,742	na
Tier 1- Education & Community Advancement			-	1,026,814	1,026,814	2,053,628	2,053,628	na
Subtotal	-	-	-	8,762,416	8,762,416	17,524,832	17,524,832	na
Small Business Development Center			-	3,039,990	3,039,990	6,079,980	6,079,980	na
Institutional Enhancement			-	3,322,806	3,322,806	6,645,612	6,645,612	na
SUBTOTAL	-	-	-	15,125,212	15,125,212	30,250,424	30,250,424	na
<b>Other Items</b>								
Core Research Support	10,416,961	10,416,961	20,833,922	10,416,961	10,416,961	20,833,922	-	0.0%
Texas Public Education Grant	8,018,789	8,152,396	16,171,185	8,018,789	8,152,396	16,171,185	-	0.0%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	6,753,301	7,061,303	13,814,604	6,753,301	7,061,303	13,814,604	-	0.0%
SUBTOTAL	25,531,982	25,973,591	51,505,573	25,531,982	25,973,591	51,505,573	-	0.0%
TOTAL	\$ 227,456,034	\$ 227,897,642	\$ 455,353,676	\$ 233,916,978	\$ 234,358,586	\$ 468,275,564	\$ 12,921,888	2.8%
<b>Method of Finance</b>								
Net General Revenue	\$ 144,130,240	\$ 143,560,404	\$ 287,690,644	\$ 150,587,835	\$ 150,017,999	\$ 300,605,834	\$ 12,915,190	4.5%
GR SUBTOTAL	144,130,240	143,560,404	287,690,644	150,587,835	150,017,999	300,605,834	12,915,190	4.5%
Board Authorized Tuition Increases	13,904,558	13,904,558	27,809,116	13,904,558	13,904,558	27,809,116	-	0.0%
Estimated E&G Income	69,421,236	70,432,680	139,853,916	69,421,236	70,432,680	139,853,916	-	0.0%
GR DEDICATED SUBTOTAL	83,325,794	84,337,238	167,663,032	83,325,794	84,337,238	167,663,032	-	0.0%
License Plate Trust Fund			-	3,349	3,349	6,698	6,698	na
TOTAL	\$ 227,456,034	\$ 227,897,642	\$ 455,353,676	\$ 233,916,978	\$ 234,358,586	\$ 468,275,564	\$ 12,921,888	2.8%
<b>FTE Positions</b>								
Recommended	1,715.0	1,715.0		1,844.0	1,844.0			

**House Comm Subs for SB1 (Mar 17) vs Comm Substitute for SB1 (Mar 17) UH - Clear Lake**

<u>Formula</u>	<u>Comm Substitute for SB1 (3-22-17)</u>			<u>House Comm Substitute for SB1 (3-29-17)</u>			<u>-----Biennial Change-----</u>	
	<u>-----FY2018-2019 Biennium-----</u>			<u>-----FY2018-2019 Biennium-----</u>			<u>Dollars</u>	<u>Percent</u>
	<u>Recommended FY2018</u>	<u>Recommended FY2019</u>	<u>Biennial Total</u>	<u>Recommended FY2018</u>	<u>Recommended FY2019</u>	<u>Biennial Total</u>		
Operations Support	\$ 30,300,455	\$ 30,300,459	\$ 60,600,914	\$ 28,760,221	\$ 28,760,222	\$ 57,520,443	\$ (3,080,471)	-5.1%
Teaching Experience	728,376	728,376	1,456,752	689,362	689,362	1,378,724	(78,028)	-5.4%
E&G Space Support	3,768,965	3,768,965	7,537,930	3,768,965	3,768,965	7,537,930	-	0.0%
SUBTOTAL	<u>34,797,796</u>	<u>34,797,800</u>	<u>69,595,596</u>	<u>33,218,548</u>	<u>33,218,549</u>	<u>66,437,097</u>	<u>(3,158,499)</u>	<u>-4.5%</u>
<b><u>Special Items</u></b>								
High Technologies Laboratories			-	39,771	39,771	79,542	79,542	na
Houston Partnership for Environ'tl Studies			-	287,250	287,250	574,500	574,500	na
Downward Expansion			-	2,925,000	2,925,000	5,850,000	5,850,000	na
Center for Autism			-	190,000	190,000	380,000	380,000	na
Institutional Enhancement			-	2,027,012	2,027,011	4,054,023	4,054,023	na
Special Item Phase-Out	3,880,759	3,880,759	7,761,518				(7,761,518)	-100.0%
SUBTOTAL	<u>3,880,759</u>	<u>3,880,759</u>	<u>7,761,518</u>	<u>5,469,033</u>	<u>5,469,032</u>	<u>10,938,065</u>	<u>3,176,547</u>	<u>40.9%</u>
<b><u>Other Items</u></b>								
Small Institution Supplement	896,026	896,026	1,792,052	199,650	199,650	399,300	(1,392,752)	-77.7%
Comprehensive Research Fund	72,285	72,284	144,569	72,285	72,284	144,569	-	0.0%
Texas Public Education Grant	1,417,562	1,450,268	2,867,830	1,417,562	1,450,268	2,867,830	-	0.0%
Worker's Compensation Insurance	193,454	193,454	386,908	193,454	193,454	386,908	-	0.0%
Staff Group Insurance Premiums	2,387,089	2,495,932	4,883,021	2,387,089	2,495,932	4,883,021	-	0.0%
SUBTOTAL	<u>4,966,416</u>	<u>5,107,964</u>	<u>10,074,380</u>	<u>4,270,040</u>	<u>4,411,588</u>	<u>8,681,628</u>	<u>(1,392,752)</u>	<u>-13.8%</u>
TOTAL	<u>\$ 43,644,971</u>	<u>\$ 43,786,523</u>	<u>\$ 87,431,494</u>	<u>\$ 42,957,621</u>	<u>\$ 43,099,169</u>	<u>\$ 86,056,790</u>	<u>\$ (1,374,704)</u>	<u>-1.6%</u>
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 26,227,628	\$ 25,994,378	\$ 52,222,006	\$ 25,537,761	\$ 25,304,507	\$ 50,842,268	\$ (1,379,738)	-2.6%
GR SUBTOTAL	<u>26,227,628</u>	<u>25,994,378</u>	<u>52,222,006</u>	<u>25,537,761</u>	<u>25,304,507</u>	<u>50,842,268</u>	<u>(1,379,738)</u>	<u>-2.6%</u>
Board Authorized Tuition Increases	1,545,683	1,545,683	3,091,366	1,545,683	1,545,683	3,091,366	-	0.0%
Estimated E&G Income	15,871,660	16,246,462	32,118,122	15,871,660	16,246,462	32,118,122	-	0.0%
GR DEDICATED SUBTOTAL	<u>17,417,343</u>	<u>17,792,145</u>	<u>35,209,488</u>	<u>17,417,343</u>	<u>17,792,145</u>	<u>35,209,488</u>	<u>-</u>	<u>0.0%</u>
License Plate Trust Fund			-	2,517	2,517	5,034	5,034	#DIV/0!
TOTAL	<u>\$ 43,644,971</u>	<u>\$ 43,786,523</u>	<u>\$ 87,431,494</u>	<u>\$ 42,957,621</u>	<u>\$ 43,099,169</u>	<u>\$ 86,056,790</u>	<u>\$ (1,374,704)</u>	<u>-1.6%</u>
<b><u>FTE Positions</u></b>								
Recommended	545.3	545.3		531.4	531.4			

**House Comm Subs for SB1 (Mar 17) vs Comm Substitute for SB1 (Mar 17) - Downtown**

<b>Formula</b>	<b>Comm Substitute for SB1 (3-22-17)</b>			<b>House Comm Substitute for SB1 (3-29-17)</b>			<b>-----Biennial Change-----</b>	
	<b>-----FY2018-2019 Biennium-----</b> <b>Recommended</b> <b>FY2018</b>	<b>Recommended</b> <b>FY2019</b>	<b>Biennial</b> <b>Total</b>	<b>-----FY2018-2019 Biennium-----</b> <b>Recommended</b> <b>FY2018</b>	<b>Recommended</b> <b>FY2019</b>	<b>Biennial</b> <b>Total</b>	<b>Dollars</b>	<b>Percent</b>
Operations Support	\$ 29,191,522	\$ 29,191,522	\$ 58,383,044	\$ 29,140,353	\$ 29,140,354	\$ 58,280,707	\$ (102,337)	-0.2%
Teaching Experience	1,125,627	1,125,627	2,251,254	1,065,330	1,065,330	2,130,660	(120,594)	-5.4%
E&G Space Support	4,999,024	4,999,024	9,998,048	4,999,024	4,999,024	9,998,048	-	0.0%
<b>SUBTOTAL</b>	<b>35,316,173</b>	<b>35,316,173</b>	<b>70,632,346</b>	<b>35,204,707</b>	<b>35,204,708</b>	<b>70,409,415</b>	<b>(222,931)</b>	<b>-0.3%</b>
<b>Special Items</b>								
Community Development Project			-	362,548	362,548	725,096	725,096	na
Institutional Enhancement			-	2,205,072	2,205,072	4,410,144	4,410,144	na
<b>SUBTOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,567,620</b>	<b>2,567,620</b>	<b>5,135,240</b>	<b>5,135,240</b>	<b>#DIV/0!</b>
<b>Other Items</b>								
Comprehensive Research Fund	150,876	150,876	301,752	150,876	150,876	301,752	-	0.0%
Texas Public Education Grant	2,277,559	2,294,720	4,572,279	2,277,559	2,294,720	4,572,279	-	0.0%
Worker's Compensation Insurance	144,964	144,964	289,928	144,964	144,964	289,928	-	0.0%
Staff Group Insurance Premiums	2,042,460	2,135,566	4,178,026	2,042,460	2,135,566	4,178,026	-	0.0%
<b>SUBTOTAL</b>	<b>4,615,859</b>	<b>4,726,126</b>	<b>9,341,985</b>	<b>4,615,859</b>	<b>4,726,126</b>	<b>9,341,985</b>	<b>-</b>	<b>0.0%</b>
<b>TOTAL</b>	<b>\$ 39,932,032</b>	<b>\$ 40,042,299</b>	<b>\$ 79,974,331</b>	<b>\$ 42,388,186</b>	<b>\$ 42,498,454</b>	<b>\$ 84,886,640</b>	<b>\$ 4,912,309</b>	<b>6.1%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 22,572,717	\$ 22,554,683	\$ 45,127,400	\$ 25,020,685	\$ 25,002,652	\$ 50,023,337	\$ 4,895,937	10.8%
<b>GR SUBTOTAL</b>	<b>22,572,717</b>	<b>22,554,683</b>	<b>45,127,400</b>	<b>25,020,685</b>	<b>25,002,652</b>	<b>50,023,337</b>	<b>4,895,937</b>	<b>10.8%</b>
Board Authorized Tuition Increases	951,073	951,073	1,902,146	951,073	951,073	1,902,146	-	0.0%
Estimated E&G Income	16,408,242	16,536,543	32,944,785	16,408,242	16,536,543	32,944,785	-	0.0%
<b>GR DEDICATED SUBTOTAL</b>	<b>17,359,315</b>	<b>17,487,616</b>	<b>34,846,931</b>	<b>17,359,315</b>	<b>17,487,616</b>	<b>34,846,931</b>	<b>-</b>	<b>0.0%</b>
License Plate Trust Fund			-	8,186	8,186	16,372	16,372	na
<b>TOTAL</b>	<b>\$ 39,932,032</b>	<b>\$ 40,042,299</b>	<b>\$ 79,974,331</b>	<b>\$ 42,388,186</b>	<b>\$ 42,498,454</b>	<b>\$ 84,886,640</b>	<b>\$ 4,912,309</b>	<b>6.1%</b>
<b>FTE Positions</b>								
Recommended	448.8	448.8		497.8	497.8			

House Comm Subs for SB1 (Mar 17) vs Comm Substitute for SB1 (Mar 17)

**UH - Victoria**

Formula	Comm Substitute for SB1 (3-22-17)			House Comm Substitute for SB1 (3-29-17)			-----Biennial Change----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
Operations Support	\$ 11,162,269	\$ 11,162,268	\$ 22,324,537	\$ 10,608,758	\$ 10,608,757	\$ 21,217,515	\$ (1,107,022)	-5.0%
Teaching Experience	399,034	399,034	798,068	377,661	377,661	755,322	(42,746)	-5.4%
E&G Space Support	1,733,416	1,733,416	3,466,832	1,733,416	1,733,416	3,466,832	-	0.0%
<b>SUBTOTAL</b>	<b>13,294,719</b>	<b>13,294,718</b>	<b>26,589,437</b>	<b>12,719,835</b>	<b>12,719,834</b>	<b>25,439,669</b>	<b>(1,149,768)</b>	<b>-4.3%</b>
<b>Special Items</b>								
Center for Regional Outreach	-	-	-	87,951	87,951	175,902	175,902	na
Small Business Development Center	-	-	-	212,900	212,900	425,800	425,800	na
Master's Degree in Nursing	-	-	-	352,688	352,688	705,376	705,376	na
Downward expansion	-	-	-	1,890,000	1,890,000	3,780,000	3,780,000	na
Institutional Enhancement	-	-	-	1,992,160	1,992,160	3,984,320	3,984,320	na
Special Item Phase-Out	935,902	935,901	1,871,803	-	-	-	(1,871,803)	-100.0%
<b>SUBTOTAL</b>	<b>935,902</b>	<b>935,901</b>	<b>1,871,803</b>	<b>4,535,699</b>	<b>4,535,699</b>	<b>9,071,398</b>	<b>7,199,595</b>	<b>384.6%</b>
<b>Other Items</b>								
Small Institution Supplement	3,365,989	3,365,989	6,731,978	750,000	750,000	1,500,000	(5,231,978)	-77.7%
Comprehensive Research Fund	11,347	11,347	22,694	11,347	11,347	22,694	-	0.0%
Texas Public Education Grant	772,559	777,372	1,549,931	772,559	777,372	1,549,931	-	0.0%
Worker's Compensation Insurance	43,810	43,811	87,621	43,810	43,811	87,621	-	0.0%
Staff Group Insurance Premiums	605,444	633,052	1,238,496	605,444	633,052	1,238,496	-	0.0%
<b>SUBTOTAL</b>	<b>4,799,149</b>	<b>4,831,571</b>	<b>9,630,720</b>	<b>2,183,160</b>	<b>2,215,582</b>	<b>4,398,742</b>	<b>(5,231,978)</b>	<b>-54.3%</b>
<b>TOTAL</b>	<b>\$ 19,029,770</b>	<b>\$ 19,062,190</b>	<b>\$ 38,091,960</b>	<b>\$ 19,438,694</b>	<b>\$ 19,471,115</b>	<b>\$ 38,909,809</b>	<b>\$ 817,849</b>	<b>2.1%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 13,837,678	\$ 13,842,837	\$ 27,680,515	\$ 14,245,703	\$ 14,250,863	\$ 28,496,566	\$ 816,051	2.9%
<b>GR SUBTOTAL</b>	<b>13,837,678</b>	<b>13,842,837</b>	<b>27,680,515</b>	<b>14,245,703</b>	<b>14,250,863</b>	<b>28,496,566</b>	<b>816,051</b>	<b>2.9%</b>
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	4,363,492	4,390,753	8,754,245	4,363,492	4,390,753	8,754,245	-	0.0%
<b>GR DEDICATED SUBTOTAL</b>	<b>5,192,092</b>	<b>5,219,353</b>	<b>10,411,445</b>	<b>5,192,092</b>	<b>5,219,353</b>	<b>10,411,445</b>	<b>-</b>	<b>0.0%</b>
License Plate Trust Fund	-	-	-	899	899	1,798	1,798	na
<b>TOTAL</b>	<b>\$ 19,029,770</b>	<b>\$ 19,062,190</b>	<b>\$ 38,091,960</b>	<b>\$ 19,438,694</b>	<b>\$ 19,471,115</b>	<b>\$ 38,909,809</b>	<b>\$ 817,849</b>	<b>2.1%</b>

**FTE Positions**

Recommended	271.2	271.2	279.4	279.4
-------------	-------	-------	-------	-------

**UH System Administration**

	Comm Substitute for SB1 (3-22-17)			House Comm Substitute for SB1 (3-29-17)			-----Biennial Change----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
<b><u>System Administration</u></b>								
System Office Operation	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 22,476	0.8%
SUBTOTAL	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 22,476	0.8%
Cooperative Education Program with NASA and Technology Outreach Program			-	649,308	649,308	1,298,616	1,298,616	#DIV/0!
Tuition Revenue Bonds *	45,980,500	45,246,505	91,227,005	45,980,500	45,246,505	91,227,005	-	0.0%
TOTAL	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 48,009,046	\$ 47,275,050	\$ 95,284,096	\$ 1,321,092	1.4%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 47,997,808	\$ 47,263,812	\$ 95,261,620	\$ 1,298,616	1.4%
License Plate Trust Fund			-	11,238	11,238	22,476	22,476	#DIV/0!
TOTAL	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 48,009,046	\$ 47,275,050	\$ 95,284,096	\$ 1,321,092	1.4%
<b><u>FTE Positions</u></b>								
Recommended	8.5	8.5		11.7	11.7			
* TRB Listing								
UH Tuition Revenue Bond Retirement	17,498,496	16,838,425	34,336,921	17,498,496	16,838,425	34,336,921	-	0.0%
UHCL Tuition Revenue Bond Retirement	8,446,152	8,409,324	16,855,476	8,446,152	8,409,324	16,855,476	-	0.0%
UHD Tuition Revenue Bond Retirement	8,548,992	8,526,516	17,075,508	8,548,992	8,526,516	17,075,508	-	0.0%
UHV Tuition Revenue Bond Retirement	6,127,937	6,126,980	12,254,917	6,127,937	6,126,980	12,254,917	-	0.0%
UHSA Tuition Revenue Bond Retirement	5,358,923	5,345,260	10,704,183	5,358,923	5,345,260	10,704,183	-	0.0%
	<u>45,980,500</u>	<u>45,246,505</u>	<u>\$ 91,227,005</u>	<u>45,980,500</u>	<u>45,246,505</u>	<u>\$ 91,227,005</u>	\$ -	0.0%