

Conference Comm for SB1 (05-23-17) vs Appropriated FY16-FY17 University of Houston

<u>Formula</u>	-----FY2016-2017 Biennium-----			-----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	\$ 164,206,850	\$ 164,206,851	\$ 328,413,701	\$ 8,513,951	2.7%
Teaching Experience	2,484,466	2,484,466	4,968,932	2,624,112	2,624,112	5,248,224	279,292	5.6%
E&G Space Support	25,546,584	25,546,584	51,093,168	27,458,004	27,458,003	54,916,007	3,822,839	7.5%
SUBTOTAL	187,980,925	187,980,925	375,961,850	194,288,966	194,288,966	388,577,932	12,616,082	3.4%
<u>Special Items</u>								
Hobby School of Public Affairs	2,200,000	2,200,000	4,400,000	1,433,711	1,433,710	2,867,421	(1,532,579)	-34.8%
College of Pharmacy			-	5,000,000	5,000,000	10,000,000	10,000,000	na
Tier 1- Complex System Research Cluster	690,000	690,000	1,380,000	449,664	449,663	899,327	(480,673)	-34.8%
Tier 1- Energy Research Cluster	3,567,500	3,567,500	7,135,000	2,324,892	2,324,892	4,649,784	(2,485,216)	-34.8%
Tier 1- Health Sciences Research Cluster	2,217,500	2,217,500	4,435,000	1,445,115	1,445,114	2,890,229	(1,544,771)	-34.8%
Tier 1- Education & Community Advancement	1,151,509	1,151,509	2,303,018	750,423	750,422	1,500,845	(802,173)	-34.8%
Subtotal	9,826,509	9,826,509	19,653,018	11,403,805	11,403,801	22,807,606	3,154,588	16.1%
Small Business Development Center	3,377,767	3,377,767	6,755,534	2,221,705	2,221,704	4,443,409	(2,312,125)	-34.2%
Institutional Enhancement	3,390,550	3,390,550	6,781,100	2,429,295	2,429,295	4,858,590	(1,922,510)	-28.4%
SUBTOTAL	16,594,826	16,594,826	33,189,652	16,054,805	16,054,800	32,109,605	(1,080,047)	-3.3%
<u>Other Items</u>								
Hold Harmless			-	5,300,000	5,300,000	10,600,000	10,600,000	na
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	7,959,217	8,049,827	16,009,044	841,023	5.5%
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	8,761,978	9,161,596	17,923,574	(3,705,281)	-17.1%
SUBTOTAL	29,215,209	30,056,343	59,271,552	32,781,087	33,271,315	66,052,402	6,780,850	11.4%
TOTAL	\$ 233,790,960	\$ 234,632,094	\$ 468,423,054	\$ 243,124,858	\$ 243,615,081	\$ 486,739,939	\$ 18,316,885	3.9%
<u>Method of Finance</u>								
Net General Revenue	\$ 155,572,273	\$ 155,655,428	\$ 311,227,701	\$ 160,246,694	\$ 160,050,973	\$ 320,297,667	\$ 9,069,966	2.9%
GR SUBTOTAL	155,572,273	155,655,428	311,227,701	160,246,694	160,050,973	320,297,667	9,069,966	2.9%
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	68,970,257	69,656,201	138,626,458	9,135,745	7.1%
GR DEDICATED SUBTOTAL	78,215,338	78,973,317	157,188,655	82,874,815	83,560,759	166,435,574	9,246,919	5.9%
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	\$ 243,124,858	\$ 243,615,081	\$ 486,739,939	\$ 18,316,885	3.9%
<u>FTE Positions</u>								
Appropriated	2,544.7	2,544.7		1,989.2	1,989.2			
Actual	1,762.1							

Conference Comm for SB1 (05-23-17) vs Appropriated FY16-FY17

UH - Clear Lake

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	\$ 30,874,498	\$ 30,874,498	\$ 61,748,996	\$ 27,027,199	\$ 27,027,211	\$ 54,054,410	\$ (7,694,586)	-12.5%
Teaching Experience	669,003	669,003	1,338,006	686,822	686,822	1,373,644	35,638	2.7%
E&G Space Support	3,622,669	3,622,670	7,245,339	3,806,468	3,806,468	7,612,936	367,597	5.1%
Small Institution Supplement	200,250	200,250	400,500	199,650	199,650	399,300	(1,200)	-0.3%
SUBTOTAL	35,366,420	35,366,421	70,732,841	31,720,139	31,720,151	63,440,290	(7,292,551)	-10.3%
Special Items								
High Technologies Laboratories	41,864	41,864	83,728	29,066	29,065	58,131	(25,597)	-30.6%
Houston Partnership for Environ't'l Studies	302,368	302,368	604,736	209,930	209,930	419,860	(184,876)	-30.6%
Downward Expansion	3,250,000	3,250,000	6,500,000	2,137,666	2,137,666	4,275,332	(2,224,668)	-34.2%
Center for Autism	200,000	200,000	400,000	138,857	138,857	277,714	(122,286)	-30.6%
Institutional Enhancement	2,277,483	2,277,483	4,554,966	1,482,071	1,482,070	2,964,141	(1,590,825)	-34.9%
SUBTOTAL	6,071,715	6,071,715	12,143,430	3,997,590	3,997,588	7,995,178	(4,148,252)	-34.2%
Other Items								
Hold Harmless			-	3,635,986	3,635,986	7,271,972	7,271,972	na
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	1,402,979	1,425,160	2,828,139	86,833	3.2%
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	2,395,553	2,504,783	4,900,336	984,553	25.1%
SUBTOTAL	3,548,446	3,705,307	7,253,753	7,700,257	7,831,667	15,531,924	8,278,171	114.1%
TOTAL	\$ 44,986,581	\$ 45,143,443	\$ 90,130,024	\$ 43,417,986	\$ 43,549,406	\$ 86,967,392	\$ (3,162,632)	-3.5%
Method of Finance								
Net General Revenue	\$ 29,037,109	\$ 28,977,616	\$ 58,014,725	\$ 26,165,241	\$ 26,042,477	\$ 52,207,718	\$ (5,807,007)	-10.0%
GR SUBTOTAL	29,037,109	28,977,616	58,014,725	26,165,241	26,042,477	52,207,718	(5,807,007)	-10.0%
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	15,704,545	15,958,729	31,663,274	3,651,309	13.0%
GR DEDICATED SUBTOTAL	15,946,955	16,163,310	32,110,265	17,250,228	17,504,412	34,754,640	2,644,375	8.2%
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	\$ 43,417,986	\$ 43,549,406	\$ 86,967,392	\$ (3,162,632)	-3.5%
FTE Positions								
Appropriated	489.0	489.0		540.8	540.8			
Actual	527.4							

Conference Comm for SB1 (05-23-17) vs Appropriated FY16-FY17

UH - Downtown

Conf Comm for SB1 (05-23-17)

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	\$ 29,425,309	\$ 29,425,309	\$ 58,850,618	\$ 4,054,039	7.4%
Teaching Experience	1,152,601	1,152,601	2,305,202	1,045,832	1,045,832	2,091,664	(213,538)	-9.3%
E&G Space Support	5,421,973	5,421,973	10,843,946	4,901,391	4,901,391	9,802,782	(1,041,164)	-9.6%
SUBTOTAL	33,972,863	33,972,864	67,945,727	35,372,532	35,372,532	70,745,064	2,799,337	4.1%
<u>Special Items</u>								
Community Development Project	397,531	397,531	795,062	264,961	264,960	529,921	(265,141)	-33.3%
Institutional Enhancement	2,296,609	2,296,609	4,593,218	1,613,728	1,613,727	3,227,455	(1,365,763)	-29.7%
SUBTOTAL	2,694,140	2,694,140	5,388,280	1,878,689	1,878,687	3,757,376	(1,630,904)	-30.3%
<u>Other Items</u>								
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	2,269,907	2,281,546	4,551,453	(214,975)	-4.5%
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	2,241,727	2,343,910	4,585,637	849,145	22.7%
SUBTOTAL	4,497,175	4,641,335	9,138,510	4,807,474	4,921,296	9,728,770	590,260	6.5%
TOTAL	\$ 41,164,178	\$ 41,308,339	\$ 82,472,517	\$ 42,058,695	\$ 42,172,515	\$ 84,231,210	\$ 1,758,693	2.1%
<u>Method of Finance</u>								
Net General Revenue	\$ 23,988,982	\$ 24,025,035	\$ 48,014,017	\$ 24,748,399	\$ 24,775,208	\$ 49,523,607	\$ 1,509,590	3.1%
GR SUBTOTAL	23,988,982	24,025,035	48,014,017	24,748,399	24,775,208	49,523,607	1,509,590	3.1%
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	16,351,037	16,438,048	32,789,085	(1,330,143)	-3.9%
GR DEDICATED SUBTOTAL	17,167,010	17,275,118	34,442,128	17,302,110	17,389,121	34,691,231	249,103	0.7%
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	\$ 42,058,695	\$ 42,172,515	\$ 84,231,210	\$ 1,758,693	2.1%
<u>FTE Positions</u>								
Appropriated	433.7	433.7		487.4	487.4			
Actual	470.0							

Conference Comm for SB1 (05-23-17) vs Appropriated FY16-FY17 UH - Victoria

<u>Formula</u>	-----FY2016-2017 Biennium-----			-----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	\$ 10,494,299	\$ 10,494,300	\$ 20,988,599	\$ (3,087,292)	-12.8%
Teaching Experience	347,477	347,476	694,953	379,465	379,464	758,929	63,976	9.2%
E&G Space Support	1,829,592	1,829,592	3,659,184	1,675,721	1,675,721	3,351,442	(307,742)	-8.4%
Small Institution Supplement	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.0%
SUBTOTAL	14,965,015	14,965,013	29,930,028	13,299,485	13,299,485	26,598,970	(3,331,058)	-11.1%
<u>Special Items</u>								
Center for Regional Outreach	168,328	168,328	336,656	63,279	63,278	126,557	(210,099)	-62.4%
Small Business Development Center	236,555	236,555	473,110	153,177	153,176	306,353	(166,757)	-35.2%
Master's Degree in Nursing	371,250	371,250	742,500	176,344	176,344	352,688	(389,812)	-52.5%
Downward expansion	2,100,000	2,100,000	4,200,000	1,359,810	1,359,810	2,719,620	(1,480,380)	-35.2%
Institutional Enhancement	1,992,160	1,992,160	3,984,320	1,433,564	1,433,563	2,867,127	(1,117,193)	-28.0%
SUBTOTAL	4,868,293	4,868,293	9,736,586	3,186,174	3,186,171	6,372,345	(3,364,241)	-34.6%
<u>Other Items</u>								
Hold Harmless			-	1,084,371	1,084,370	2,168,741	2,168,741	na
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	770,414	773,677	1,544,091	(172,198)	-10.0%
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	615,252	643,303	1,258,555	(70,873)	-5.3%
SUBTOTAL	1,557,334	1,608,323	3,165,657	2,525,194	2,556,508	5,081,702	1,916,045	60.5%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 19,010,853	\$ 19,042,164	\$ 38,053,017	\$ (4,779,254)	-11.2%
<u>Method of Finance</u>								
Net General Revenue	\$ 15,363,462	\$ 15,381,525	\$ 30,744,987	\$ 13,830,018	\$ 13,842,840	\$ 27,672,858	\$ (3,072,129)	-10.0%
GR SUBTOTAL	15,363,462	15,381,525	30,744,987	13,830,018	13,842,840	27,672,858	(3,072,129)	-10.0%
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	4,351,336	4,369,825	8,721,161	(1,274,639)	-12.8%
GR DEDICATED SUBTOTAL	6,026,281	6,059,205	12,085,486	5,179,936	5,198,425	10,378,361	(1,707,125)	-14.1%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 19,010,853	\$ 19,042,164	\$ 38,053,017	\$ (4,779,254)	-11.2%
<u>FTE Positions</u>								
Appropriated	328.9	328.9		270.7	270.7			
Actual	296.5							

Conference Comm for SB1 (05-23-17) vs Appropriated FY16-FY17 UH System Administration

	-----FY2016-2017 Biennium-----			-----FY2018-2019 Biennium-----			-----Biennial Change----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent
System Administration								
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)	
Hold Harmless Cooperative Education Program with NASA and Technology Outreach Program	711,961	711,961	1,423,922	166,234	166,233	332,467	332,467	na
Tuition Revenue Bonds *	22,355,339	22,370,954	44,726,293	474,532	474,531	949,063	(474,859)	-33.3%
TOTAL	\$ 24,503,538	\$ 24,519,153	\$ 49,022,691	\$ 48,000,504	\$ 47,266,506	\$ 95,267,010	\$ 46,244,319	94.3%
Method of Finance								
Net General Revenue	\$ 24,492,300	\$ 24,507,915	\$ 49,000,215	\$ 47,989,266	\$ 47,255,268	\$ 95,244,534	\$ 46,244,319	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	\$ 48,000,504	\$ 47,266,506	\$ 95,267,010	\$ 46,244,319	94.3%
FTE Positions								
Appropriated	14.1	14.1		11.7	11.7			
Actual	14.0							
* 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%

Conference Comm for SB1 (05-23-17) vs Appropriated FY16-FY17 **University of Houston System**

Formula	-----FY2016-2017 Biennium-----			-----FY2018-2019 Biennium-----			-----Biennial Change-----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent
University of Houston	\$ 187,980,925	\$ 187,980,925	\$ 375,961,850	\$ 194,288,966	\$ 194,288,966	\$ 388,577,932	\$ 12,616,082	3.4%
UH-Clear Lake	35,366,420	35,366,421	70,732,841	31,720,139	31,720,151	63,440,290	(7,292,551)	-10.3%
UH-Downtown	33,972,863	33,972,864	67,945,727	35,372,532	35,372,532	70,745,064	2,799,337	4.1%
UH-Victoria	14,965,015	14,965,013	29,930,028	13,299,485	13,299,485	26,598,970	(3,331,058)	-11.1%
SUBTOTAL	272,285,223	272,285,223	544,570,446	274,681,122	274,681,134	549,362,256	4,791,810	0.9%
Special Items								
University of Houston	16,594,826	16,594,826	33,189,652	16,054,805	16,054,800	32,109,605	(1,080,047)	-3.3%
UH-Clear Lake	6,071,715	6,071,715	12,143,430	3,997,590	3,997,588	7,995,178	(4,148,252)	-34.2%
UH-Downtown	2,694,140	2,694,140	5,388,280	1,878,689	1,878,687	3,757,376	(1,630,904)	-30.3%
UH-Victoria	4,868,293	4,868,293	9,736,586	3,186,174	3,186,171	6,372,345	(3,364,241)	-34.6%
UH System Administration	711,961	711,961	1,423,922	474,532	474,531	949,063	(474,859)	-33.3%
SUBTOTAL	30,940,935	30,940,935	61,881,870	25,591,790	25,591,777	51,183,567	(10,698,303)	-17.3%
Other Items								
University of Houston	29,215,209	30,056,343	59,271,552	32,781,087	33,271,315	66,052,402	6,780,850	11.4%
UH-Clear Lake	3,548,446	3,705,307	7,253,753	7,700,257	7,831,667	15,531,924	8,278,171	114.1%
UH-Downtown	4,497,175	4,641,335	9,138,510	4,807,474	4,921,296	9,728,770	590,260	6.5%
UH-Victoria	1,557,334	1,608,323	3,165,657	2,525,194	2,556,508	5,081,702	1,916,045	60.5%
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	62,609,741	63,818,500	126,428,241	95,173,750	95,206,528	190,380,278	63,952,037	50.6%
Total								
University of Houston	233,790,960	234,632,094	468,423,054	243,124,858	243,615,081	486,739,939	18,316,885	3.9%
UH-Clear Lake	44,986,581	45,143,443	90,130,024	43,417,986	43,549,406	86,967,392	(3,162,632)	-3.5%
UH-Downtown	41,164,178	41,308,339	82,472,517	42,058,695	42,172,515	84,231,210	1,758,693	2.1%
UH-Victoria	21,390,642	21,441,629	42,832,271	19,010,853	19,042,164	38,053,017	(4,779,254)	-11.2%
UH System Administration	24,503,538	24,519,153	49,022,691	47,834,270	47,100,273	94,934,543	45,911,852	93.7%
TOTAL	\$ 365,835,899	\$ 367,044,658	\$ 732,880,557	\$ 395,446,662	\$ 395,479,439	\$ 790,926,101	\$ 58,045,544	7.9%
Method of Finance								
Net General Revenue	\$ 248,454,126	\$ 248,547,519	\$ 497,001,645	\$ 272,979,618	\$ 271,966,766	\$ 544,946,384	\$ 47,944,739	9.6%
GR SUBTOTAL	248,454,126	248,547,519	497,001,645	272,979,618	271,966,766	544,946,384	47,944,739	9.6%
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	105,377,175	106,422,803	211,799,978	10,182,272	5.1%
GR DEDICATED SUBTOTAL	117,355,584	118,470,950	235,826,534	122,607,089	123,652,717	246,259,806	10,433,272	4.4%
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	\$ 395,612,896	\$ 395,645,672	\$ 791,258,568	\$ 58,378,011	8.0%
	0	0	0	-166,234	-166,233	-332,467		
FTE Positions								
Appropriated	3,810.4	3,810.4		3,299.80	3,299.80			
Actual	3,070.0							