

Senate Bill 1 vs House Bill 1

University of Houston

Formula	HB1 as Introduced (1-03-17)			SB1 as Introduced (01-11-17)			-----Biennial Change----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
Operations Support	\$ 164,380,168	\$ 164,380,167	\$ 328,760,335	\$ 164,380,168	\$ 164,380,167	\$ 328,760,335	\$ -	0.0%
Teaching Experience	2,616,409	2,616,409	5,232,818	2,616,409	2,616,409	5,232,818	-	0.0%
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	193,259,784	193,259,783	386,519,567	193,259,784	193,259,783	386,519,567	-	0.0%
Special Items								
Hobby School of Public Affairs	1,961,767	1,961,767	3,923,534	-	-	-	(3,923,534)	-100.0%
Tier 1- Complex System Research Cluster	615,281	615,281	1,230,562	-	-	-	(1,230,562)	-100.0%
Tier 1- Energy Research Cluster	3,181,183	3,181,183	6,362,366	-	-	-	(6,362,366)	-100.0%
Tier 1- Health Sciences Research Cluster	1,977,371	1,977,371	3,954,742	-	-	-	(3,954,742)	-100.0%
Tier 1- Education & Community Advancemet	1,026,814	1,026,814	2,053,628	-	-	-	(2,053,628)	-100.0%
Subtotal	8,762,416	8,762,416	17,524,832	-	-	-	(17,524,832)	-100.0%
Small Business Development Center	3,039,990	3,039,990	6,079,980	-	-	-	(6,079,980)	-100.0%
Institutional Enhancement	3,322,806	3,322,806	6,645,612	-	-	-	(6,645,612)	-100.0%
SUBTOTAL	15,125,212	15,125,212	30,250,424	-	-	-	(30,250,424)	-100.0%
Other Items								
Core Research Support	10,305,331	10,305,331	20,610,662	10,305,331	10,305,331	20,610,662	-	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	25,420,352	25,861,961	51,282,313	25,420,352	25,861,961	51,282,313	-	0.0%
TOTAL	\$ 233,805,348	\$ 234,246,956	\$ 468,052,304	\$ 218,680,136	\$ 219,121,744	\$ 437,801,880	\$ (30,250,424)	-6.5%
Method of Finance								
Net General Revenue	\$ 150,476,205	\$ 149,906,369	\$ 300,382,574	\$ 135,354,342	\$ 134,784,506	\$ 270,138,848	\$ (30,243,726)	-10.1%
GR SUBTOTAL	150,476,205	149,906,369	300,382,574	135,354,342	134,784,506	270,138,848	(30,243,726)	-10.1%
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)	-100.0%
TOTAL	\$ 233,805,348	\$ 234,246,956	\$ 468,052,304	\$ 218,680,136	\$ 219,121,744	\$ 437,801,880	\$ (30,250,424)	-6.5%
FTE Positions								
Recommended	1,672.4	1,672.4		1,370.0	1,370.0			

Senate Bill 1 vs House Bill 1

UH - Clear Lake

Formula	HB1 as Introduced (1-03-17)			SB1 as Introduced (01-11-17)			-----Biennial Change-----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
Operations Support	\$ 28,760,221	\$ 28,760,222	\$ 57,520,443	\$ 28,760,221	\$ 28,760,222	\$ 57,520,443	\$ -	0.0%
Teaching Experience	689,362	689,362	1,378,724	689,362	689,362	1,378,724	-	0.0%
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>33,218,548</u>	<u>33,218,549</u>	<u>66,437,097</u>	<u>33,218,548</u>	<u>33,218,549</u>	<u>66,437,097</u>	<u>-</u>	<u>0.0%</u>
Special Items								
High Technologies Laboratories	39,771	39,771	79,542	-	-	-	(79,542)	-100.0%
Houston Partnership for Environ'tl Studies	287,250	287,250	574,500	-	-	-	(574,500)	-100.0%
Downward Expansion	2,925,000	2,925,000	5,850,000	-	-	-	(5,850,000)	-100.0%
Center for Autism	190,000	190,000	380,000	-	-	-	(380,000)	-100.0%
Institutional Enhancement	2,027,012	2,027,011	4,054,023	-	-	-	(4,054,023)	-100.0%
SUBTOTAL	<u>5,469,033</u>	<u>5,469,032</u>	<u>10,938,065</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(10,938,065)</u>	<u>-100.0%</u>
Other Items								
Small Institution Supplement	199,650	199,650	399,300	199,650	199,650	399,300	-	0.0%
Comprehensive Research Fund	75,369	75,369	150,738	75,369	75,369	150,738	-	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>4,273,124</u>	<u>4,414,673</u>	<u>8,687,797</u>	<u>4,273,124</u>	<u>4,414,673</u>	<u>8,687,797</u>	<u>-</u>	<u>0.0%</u>
TOTAL	<u>\$ 42,960,705</u>	<u>\$ 43,102,254</u>	<u>\$ 86,062,959</u>	<u>\$ 37,491,672</u>	<u>\$ 37,633,222</u>	<u>\$ 75,124,894</u>	<u>\$(10,938,065)</u>	<u>-12.7%</u>
Method of Finance								
Net General Revenue	\$ 25,540,845	\$ 25,307,592	\$ 50,848,437	\$ 20,074,329	\$ 19,841,077	\$ 39,915,406	\$ (10,933,031)	-21.5%
GR SUBTOTAL	<u>25,540,845</u>	<u>25,307,592</u>	<u>50,848,437</u>	<u>20,074,329</u>	<u>19,841,077</u>	<u>39,915,406</u>	<u>(10,933,031)</u>	<u>-21.5%</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)	-100.0%
TOTAL	<u>\$ 42,960,705</u>	<u>\$ 43,102,254</u>	<u>\$ 86,062,959</u>	<u>\$ 37,491,672</u>	<u>\$ 37,633,222</u>	<u>\$ 75,124,894</u>	<u>\$(10,938,065)</u>	<u>-12.7%</u>
FTE Positions								
Recommended	501.3	501.3		392.0	392.0			

Senate Bill 1 vs House Bill 1

UH - Downtown

	HB1 as Introduced (1-03-17)			SB1 as Introduced (01-11-17)			-----Biennial Change-----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
Formula	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
Operations Support	\$ 29,140,353	\$ 29,140,354	\$ 58,280,707	\$ 29,140,353	\$ 29,140,354	\$ 58,280,707	\$ -	0.0%
Teaching Experience	1,065,330	1,065,330	2,130,660	1,065,330	1,065,330	2,130,660	-	0.0%
E&G Space Support	4,999,024	4,999,024	9,998,048	4,999,024	4,999,024	9,998,048	-	0.0%
SUBTOTAL	<u>35,204,707</u>	<u>35,204,708</u>	<u>70,409,415</u>	<u>35,204,707</u>	<u>35,204,708</u>	<u>70,409,415</u>	<u>-</u>	<u>0.0%</u>
Special Items								
Community Development Project	362,548	362,548	725,096			-	(725,096)	-100.0%
Institutional Enhancement	2,205,072	2,205,072	4,410,144			-	(4,410,144)	-100.0%
SUBTOTAL	<u>2,567,620</u>	<u>2,567,620</u>	<u>5,135,240</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(5,135,240)</u>	<u>-100.0%</u>
Other Items								
Comprehensive Research Fund	139,165	139,165	278,330	139,165	139,165	278,330	-	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%
SUBTOTAL	<u>4,604,148</u>	<u>4,714,415</u>	<u>9,318,563</u>	<u>4,604,148</u>	<u>4,714,415</u>	<u>9,318,563</u>	<u>-</u>	<u>0.0%</u>
TOTAL	<u>\$ 42,376,475</u>	<u>\$ 42,486,743</u>	<u>\$ 84,863,218</u>	<u>\$ 39,808,855</u>	<u>\$ 39,919,123</u>	<u>\$ 79,727,978</u>	<u>\$ (5,135,240)</u>	<u>-6.1%</u>
Method of Finance								
Net General Revenue	\$ 25,008,974	\$ 24,990,941	\$ 49,999,915	\$ 22,449,540	\$ 22,431,507	\$ 44,881,047	\$ (5,118,868)	-10.2%
GR SUBTOTAL	<u>25,008,974</u>	<u>24,990,941</u>	<u>49,999,915</u>	<u>22,449,540</u>	<u>22,431,507</u>	<u>44,881,047</u>	<u>(5,118,868)</u>	<u>-10.2%</u>
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%
GR DEDICATED SUBTOTAL	<u>17,359,315</u>	<u>17,487,616</u>	<u>34,846,931</u>	<u>17,359,315</u>	<u>17,487,616</u>	<u>34,846,931</u>	<u>-</u>	<u>0.0%</u>
License Plate Trust Fund	8,186	8,186	16,372	-	-	-	(16,372)	-100.0%
TOTAL	<u>\$ 42,376,475</u>	<u>\$ 42,486,743</u>	<u>\$ 84,863,218</u>	<u>\$ 39,808,855</u>	<u>\$ 39,919,123</u>	<u>\$ 79,727,978</u>	<u>\$ (5,135,240)</u>	<u>-6.1%</u>
FTE Positions								
Recommended	512.0	512.0		460.8	460.8			

Senate Bill 1 vs House Bill 1

UH - Victoria

Formula	HB1 as Introduced (1-03-17)			SB1 as Introduced (01-11-17)			-----Biennial Change----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
Operations Support	\$ 10,608,758	\$ 10,608,757	\$ 21,217,515	\$ 10,608,758	\$ 10,608,757	\$ 21,217,515	\$ -	0.0%
Teaching Experience	377,661	377,661	755,322	377,661	377,661	755,322	-	0.0%
E&G Space Support	1,733,416	1,733,416	3,466,832	1,733,416	1,733,416	3,466,832	-	0.0%
SUBTOTAL	12,719,835	12,719,834	25,439,669	12,719,835	12,719,834	25,439,669	-	0.0%
Special Items								
Center for Regional Outreach	87,951	87,951	175,902	-	-	-	(175,902)	-100.0%
Small Business Development Center	212,900	212,900	425,800	-	-	-	(425,800)	-100.0%
Master's Degree in Nursing	352,688	352,688	705,376	-	-	-	(705,376)	-100.0%
Downward expansion	1,890,000	1,890,000	3,780,000	-	-	-	(3,780,000)	-100.0%
Institutional Enhancement	1,992,160	1,992,160	3,984,320	-	-	-	(3,984,320)	-100.0%
SUBTOTAL	4,535,699	4,535,699	9,071,398	-	-	-	(9,071,398)	-100.0%
Other Items								
Small Institution Supplement	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.0%
Comprehensive Research Fund	7,124	7,124	14,248	7,124	7,124	14,248	-	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%
SUBTOTAL	2,178,937	2,211,359	4,390,296	2,178,937	2,211,359	4,390,296	-	0.0%
TOTAL	\$ 19,434,471	\$ 19,466,892	\$ 38,901,363	\$ 14,898,772	\$ 14,931,193	\$ 29,829,965	\$ (9,071,398)	-23.3%
Method of Finance								
Net General Revenue	\$ 14,241,480	\$ 14,246,640	\$ 28,488,120	\$ 9,706,680	\$ 9,711,840	\$ 19,418,520	\$ (9,069,600)	-31.8%
GR SUBTOTAL	14,241,480	14,246,640	28,488,120	9,706,680	9,711,840	19,418,520	(9,069,600)	-31.8%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	4,363,492	4,390,753	8,754,245	4,363,492	4,390,753	8,754,245	-	0.0%
GR DEDICATED SUBTOTAL	5,192,092	5,219,353	10,411,445	5,192,092	5,219,353	10,411,445	-	0.0%
License Plate Trust Fund	899	899	1,798	-	-	-	(1,798)	-100.0%
TOTAL	\$ 19,434,471	\$ 19,466,892	\$ 38,901,363	\$ 14,898,772	\$ 14,931,193	\$ 29,829,965	\$ (9,071,398)	-23.3%
FTE Positions								
Recommended	289.2	289.2		198.5	198.5			

Senate Bill 1 vs House Bill 1

UH System Administration

	HB1 as Introduced (1-03-17)			SB1 as Introduced (01-11-17)			-----Biennial Change----	
	-----FY2018-2019 Biennium-----			-----FY2018-2019 Biennium-----			Dollars	Percent
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total		
<u>System Administration</u>								
System Office Operation	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ (22,476)	-0.8%
SUBTOTAL	\$ 1,379,238	\$ 1,379,237	\$ 2,758,475	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ (22,476)	-0.8%
Cooperative Education Program with NASA and Technology Outreach Program	649,308	649,308	1,298,616	-	-	-	(1,298,616)	-100.0%
Tuition Revenue Bonds *	45,980,500	45,246,505	91,227,005	45,980,500	45,246,505	91,227,005	-	0.0%
TOTAL	\$ 48,009,046	\$ 47,275,050	\$ 95,284,096	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ (1,321,092)	-1.4%
<u>Method of Finance</u>								
Net General Revenue	\$ 47,997,808	\$ 47,263,812	\$ 95,261,620	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ (1,298,616)	-1.4%
License Plate Trust Fund	11,238	11,238	22,476	-	-	-	(22,476)	-100.0%
TOTAL	\$ 48,009,046	\$ 47,275,050	\$ 95,284,096	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ (1,321,092)	-1.4%
<u>FTE Positions</u>								
Recommended	11.7	11.7		8.5	8.5			

Senate Bill 1 vs House Bill 1

University of Houston System

Formula	HB1 as Introduced (1-03-17)			SB1 as Introduced (01-11-17)			-----Biennial Change----	
	Recommended FY2018	Recommended FY2019	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent
Formula								
University of Houston	\$ 193,259,784	\$ 193,259,783	\$ 386,519,567	\$ 193,259,784	\$ 193,259,783	\$ 386,519,567	\$ -	0.0%
UH-Clear Lake	33,218,548	33,218,549	66,437,097	33,218,548	33,218,549	66,437,097	-	0.0%
UH-Downtown	35,204,707	35,204,708	70,409,415	35,204,707	35,204,708	70,409,415	-	0.0%
UH-Victoria	12,719,835	12,719,834	25,439,669	12,719,835	12,719,834	25,439,669	-	0.0%
SUBTOTAL	274,402,874	274,402,874	548,805,748	274,402,874	274,402,874	548,805,748	-	0.0%
Special Items								
University of Houston	15,125,212	15,125,212	30,250,424	-	-	-	(30,250,424)	-100.0%
UH-Clear Lake	5,469,033	5,469,032	10,938,065	-	-	-	(10,938,065)	-100.0%
UH-Downtown	2,567,620	2,567,620	5,135,240	-	-	-	(5,135,240)	-100.0%
UH-Victoria	4,535,699	4,535,699	9,071,398	-	-	-	(9,071,398)	-100.0%
UH System Administration	649,308	649,308	1,298,616	-	-	-	(1,298,616)	-100.0%
SUBTOTAL	28,346,872	28,346,871	56,693,743	-	-	-	(56,693,743)	-100.0%
Other Items								
University of Houston	25,420,352	25,861,961	51,282,313	25,420,352	25,861,961	51,282,313	-	0.0%
UH-Clear Lake	4,273,124	4,414,673	8,687,797	4,273,124	4,414,673	8,687,797	-	0.0%
UH-Downtown	4,604,148	4,714,415	9,318,563	4,604,148	4,714,415	9,318,563	-	0.0%
UH-Victoria	2,178,937	2,211,359	4,390,296	2,178,937	2,211,359	4,390,296	-	0.0%
UH System Administration	47,359,738	46,625,742	93,985,480	47,348,500	46,614,504	93,963,004	(22,476)	0.0%
SUBTOTAL	83,836,299	83,828,150	167,664,449	83,825,061	83,816,912	167,641,973	(22,476)	0.0%
Total								
University of Houston	233,805,348	234,246,956	468,052,304	218,680,136	219,121,744	437,801,880	(30,250,424)	-6.5%
UH-Clear Lake	42,960,705	43,102,254	86,062,959	37,491,672	37,633,222	75,124,894	(10,938,065)	-12.7%
UH-Downtown	42,376,475	42,486,743	84,863,218	39,808,855	39,919,123	79,727,978	(5,135,240)	-6.1%
UH-Victoria	19,434,471	19,466,892	38,901,363	14,898,772	14,931,193	29,829,965	(9,071,398)	-23.3%
UH System Administration	48,009,046	47,275,050	95,284,096	47,348,500	46,614,504	93,963,004	(1,321,092)	-1.4%
TOTAL	\$ 386,586,045	\$ 386,577,895	\$ 773,163,940	\$ 358,227,935	\$ 358,219,786	\$ 716,447,721	\$ (56,716,219)	-7.3%
Method of Finance								
Net General Revenue	\$ 263,265,312	\$ 261,715,354	\$ 524,980,666	\$ 234,933,391	\$ 233,383,434	\$ 468,316,825	\$ (56,663,841)	-10.8%
GR SUBTOTAL	263,265,312	261,715,354	524,980,666	234,933,391	233,383,434	468,316,825	(56,663,841)	-10.8%
Board Authorized Tuition Increases	17,229,914	17,229,914	34,459,828	17,229,914	17,229,914	34,459,828	-	0.0%
Estimated E&G Income	106,064,630	107,606,438	213,671,068	106,064,630	107,606,438	213,671,068	-	0.0%
GR DEDICATED SUBTOTAL	123,294,544	124,836,352	248,130,896	123,294,544	124,836,352	248,130,896	-	0.0%
License Plate Trust Fund	26,189	26,189	52,378	-	-	-	(52,378)	-100.0%
TOTAL	\$ 386,586,045	\$ 386,577,895	\$ 773,163,940	\$ 358,227,935	\$ 358,219,786	\$ 716,447,721	\$ (56,716,219)	-7.3%
FTE Positions								
Recommended	2,986.6	2,986.6		2,429.80	2,429.80			