

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

University of Houston

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	\$ 159,949,875	\$ 159,949,875	\$ 319,899,750	\$ 164,380,168	\$ 164,380,167	\$ 328,760,335	\$ 8,860,585	2.8%
Teaching Experience	2,484,466	2,484,466	4,968,932	2,616,409	2,616,409	5,232,818	263,886	5.3%
E&G Space Support	25,546,584	25,546,584	51,093,168	26,263,207	26,263,207	52,526,414	1,433,246	2.8%
SUBTOTAL	187,980,925	187,980,925	375,961,850	193,259,784	193,259,783	386,519,567	10,557,717	2.8%
Special Items								
Hobby School of Public Affairs	2,200,000	2,200,000	4,400,000	-	-	-	(4,400,000)	-100.0%
Tier 1- Complex System Research Cluster	690,000	690,000	1,380,000	-	-	-	(1,380,000)	-100.0%
Tier 1- Energy Research Cluster	3,567,500	3,567,500	7,135,000	-	-	-	(7,135,000)	-100.0%
Tier 1- Health Sciences Research Cluster	2,217,500	2,217,500	4,435,000	-	-	-	(4,435,000)	-100.0%
Tier 1- Education & Community Advancemet	1,151,509	1,151,509	2,303,018	-	-	-	(2,303,018)	-100.0%
Subtotal	9,826,509	9,826,509	19,653,018	-	-	-	(19,653,018)	-100.0%
Small Business Development Center	3,377,767	3,377,767	6,755,534	-	-	-	(6,755,534)	-100.0%
Institutional Enhancement	3,390,550	3,390,550	6,781,100	-	-	-	(6,781,100)	-100.0%
SUBTOTAL	16,594,826	16,594,826	33,189,652	-	-	-	(33,189,652)	-100.0%
Other Items								
Core Research Support	10,887,408	10,887,408	21,774,816	10,305,331	10,305,331	20,610,662	(1,164,154)	-5.3%
Texas Public Education Grant	7,537,549	7,630,472	15,168,021	8,018,789	8,152,396	16,171,185	1,003,164	6.6%
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	6,753,301	7,061,303	13,814,604	(7,814,251)	-36.1%
SUBTOTAL	29,215,209	30,056,343	59,271,552	25,420,352	25,861,961	51,282,313	(7,989,239)	-13.5%
TOTAL	\$ 233,790,960	\$ 234,632,094	\$ 468,423,054	\$ 218,680,136	\$ 219,121,744	\$ 437,801,880	\$ (30,621,174)	-6.5%
Method of Finance								
Net General Revenue	\$ 155,572,273	\$ 155,655,428	\$ 311,227,701	\$ 135,354,342	\$ 134,784,506	\$ 270,138,848	\$ (41,088,853)	-13.2%
GR SUBTOTAL	155,572,273	155,655,428	311,227,701	135,354,342	134,784,506	270,138,848	(41,088,853)	-13.2%
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	69,421,236	70,432,680	139,853,916	10,363,203	8.0%
GR DEDICATED SUBTOTAL	78,215,338	78,973,317	157,188,655	83,325,794	84,337,238	167,663,032	10,474,377	6.7%
License Plate Trust Fund	3,349	3,349	6,698	-	-	-	(6,698)	-100.0%
TOTAL	\$ 233,790,960	\$ 234,632,094	\$ 468,423,054	\$ 218,680,136	\$ 219,121,744	\$ 437,801,880	\$ (30,621,174)	-6.5%
FTE Positions								
Appropriated	2,544.7	2,544.7		1,370.0	1,370.0			
Actual	1,762.1							

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

UH - Clear Lake

Formula	-----FY2016-2017 Biennium-----			CC for SB1 (01-11-17)			-----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	\$ 28,760,221	\$ 28,760,222	\$ 57,520,443	\$ (4,228,553)	-6.8%		
Teaching Experience	669,003	669,003	1,338,006	689,362	689,362	1,378,724	40,718	3.0%		
E&G Space Support	3,622,669	3,622,670	7,245,339	3,768,965	3,768,965	7,537,930	292,591	4.0%		
SUBTOTAL	<u>35,166,170</u>	<u>35,166,171</u>	<u>70,332,341</u>	<u>33,218,548</u>	<u>33,218,549</u>	<u>66,437,097</u>	<u>(3,895,244)</u>	<u>-5.5%</u>		
Special Items										
High Technologies Laboratories	41,864	41,864	83,728	-	-	-	(83,728)	-100.0%		
Houston Partnership for Environ't'l Studies	302,368	302,368	604,736	-	-	-	(604,736)	-100.0%		
Downward Expansion	3,250,000	3,250,000	6,500,000	-	-	-	(6,500,000)	-100.0%		
Center for Autism	200,000	200,000	400,000	-	-	-	(400,000)	-100.0%		
Institutional Enhancement	2,277,483	2,277,483	4,554,966	-	-	-	(4,554,966)	-100.0%		
SUBTOTAL	<u>6,071,715</u>	<u>6,071,715</u>	<u>12,143,430</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(12,143,430)</u>	<u>-100.0%</u>		
Other Items										
Small Institution Supplement	200,250	200,250	400,500	199,650	199,650	399,300	(1,200)	-0.3%		
Comprehensive Research Fund	104,878	104,878	209,756	75,369	75,369	150,738	(59,018)	-28.1%		
Texas Public Education Grant	1,359,968	1,381,338	2,741,306	1,417,562	1,450,268	2,867,830	126,524	4.6%		
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	2,387,089	2,495,932	4,883,021	967,238	24.7%		
SUBTOTAL	<u>3,748,696</u>	<u>3,905,557</u>	<u>7,654,253</u>	<u>4,273,124</u>	<u>4,414,673</u>	<u>8,687,797</u>	<u>1,033,544</u>	<u>13.5%</u>		
TOTAL	<u>\$ 44,986,581</u>	<u>\$ 45,143,443</u>	<u>\$ 90,130,024</u>	<u>\$ 37,491,672</u>	<u>\$ 37,633,222</u>	<u>\$ 75,124,894</u>	<u>\$(15,005,130)</u>	<u>-16.6%</u>		
Method of Finance										
Net General Revenue	\$ 29,037,109	\$ 28,977,616	\$ 58,014,725	\$ 20,074,329	\$ 19,841,077	\$ 39,915,406	\$ (18,099,319)	-31.2%		
GR SUBTOTAL	<u>29,037,109</u>	<u>28,977,616</u>	<u>58,014,725</u>	<u>20,074,329</u>	<u>19,841,077</u>	<u>39,915,406</u>	<u>(18,099,319)</u>	<u>-31.2%</u>		
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	15,871,660	16,246,462	32,118,122	4,106,157	14.7%		
GR DEDICATED SUBTOTAL	<u>15,946,955</u>	<u>16,163,310</u>	<u>32,110,265</u>	<u>17,417,343</u>	<u>17,792,145</u>	<u>35,209,488</u>	<u>3,099,223</u>	<u>9.7%</u>		
License Plate Trust Fund	2,517	2,517	5,034	-	-	-	(5,034)	-100.0%		
TOTAL	<u>\$ 44,986,581</u>	<u>\$ 45,143,443</u>	<u>\$ 90,130,024</u>	<u>\$ 37,491,672</u>	<u>\$ 37,633,222</u>	<u>\$ 75,124,894</u>	<u>\$(15,005,130)</u>	<u>-16.6%</u>		
FTE Positions										
Appropriated	489.0	489.0		392.0	392.0					
Actual	527.4									

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

UH - Downtown

Formula	-----FY2016-2017 Biennium-----			CC for SB1 (01-11-17)			-----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	\$ 29,140,353	\$ 29,140,354	\$ 58,280,707	\$ 3,484,128	6.4%		
Teaching Experience	1,152,601	1,152,601	2,305,202	1,065,330	1,065,330	2,130,660	(174,542)	-7.6%		
E&G Space Support	5,421,973	5,421,973	10,843,946	4,999,024	4,999,024	9,998,048	(845,898)	-7.8%		
SUBTOTAL	33,972,863	33,972,864	67,945,727	35,204,707	35,204,708	70,409,415	2,463,688	3.6%		
Special Items										
Community Development Project	397,531	397,531	795,062			-	(795,062)	-100.0%		
Institutional Enhancement	2,296,609	2,296,609	4,593,218			-	(4,593,218)	-100.0%		
SUBTOTAL	2,694,140	2,694,140	5,388,280	-	-	-	(5,388,280)	-100.0%		
Other Items										
Comprehensive Research Fund	166,791	166,791	333,582	139,165	139,165	278,330	(55,252)	-16.6%		
Texas Public Education Grant	2,375,628	2,390,800	4,766,428	2,277,559	2,294,720	4,572,279	(194,149)	-4.1%		
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	2,042,460	2,135,566	4,178,026	441,534	11.8%		
SUBTOTAL	4,497,175	4,641,335	9,138,510	4,604,148	4,714,415	9,318,563	180,053	2.0%		
TOTAL	\$ 41,164,178	\$ 41,308,339	\$ 82,472,517	\$ 39,808,855	\$ 39,919,123	\$ 79,727,978	\$ (2,744,539)	-3.3%		
Method of Finance										
Net General Revenue	\$ 23,988,982	\$ 24,025,035	\$ 48,014,017	\$ 22,449,540	\$ 22,431,507	\$ 44,881,047	\$ (3,132,970)	-6.5%		
GR SUBTOTAL	23,988,982	24,025,035	48,014,017	22,449,540	22,431,507	44,881,047	(3,132,970)	-6.5%		
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	16,408,242	16,536,543	32,944,785	(1,174,443)	-3.4%		
GR DEDICATED SUBTOTAL	17,167,010	17,275,118	34,442,128	17,359,315	17,487,616	34,846,931	404,803	1.2%		
License Plate Trust Fund	8,186	8,186	16,372			-	(16,372)	-100.0%		
TOTAL	\$ 41,164,178	\$ 41,308,339	\$ 82,472,517	\$ 39,808,855	\$ 39,919,123	\$ 79,727,978	\$ (2,744,539)	-3.3%		
FTE Positions										
Appropriated	433.7	433.7		460.8	460.8					
Actual	470.0									

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

UH - Victoria

<u>Formula</u>	-----FY2016-2017 Biennium-----			-----CC for SB1 (01-11-17) -----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	\$ 10,608,758	\$ 10,608,757	\$ 21,217,515	\$ (2,858,376)	-11.9%
Teaching Experience	347,477	347,476	694,953	377,661	377,661	755,322	60,369	8.7%
E&G Space Support	1,829,592	1,829,592	3,659,184	1,733,416	1,733,416	3,466,832	(192,352)	-5.3%
SUBTOTAL	14,215,015	14,215,013	28,430,028	12,719,835	12,719,834	25,439,669	(2,990,359)	-10.5%
Special Items								
Center for Regional Outreach	168,328	168,328	336,656	-	-	-	(336,656)	-100.0%
Small Business Development Center	236,555	236,555	473,110	-	-	-	(473,110)	-100.0%
Master's Degree in Nursing	371,250	371,250	742,500	-	-	-	(742,500)	-100.0%
Downward expansion	2,100,000	2,100,000	4,200,000	-	-	-	(4,200,000)	-100.0%
Institutional Enhancement	1,992,160	1,992,160	3,984,320	-	-	-	(3,984,320)	-100.0%
SUBTOTAL	4,868,293	4,868,293	9,736,586	-	-	-	(9,736,586)	-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	1,316	1,316	2,632	7,124	7,124	14,248	11,616	441.3%
Texas Public Education Grant	855,647	860,642	1,716,289	772,559	777,372	1,549,931	(166,358)	-9.7%
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	605,444	633,052	1,238,496	(90,932)	-6.8%
SUBTOTAL	2,307,334	2,358,323	4,665,657	2,178,937	2,211,359	4,390,296	(275,361)	-5.9%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 14,898,772	\$ 14,931,193	\$ 29,829,965	\$ (13,002,306)	-30.4%
Method of Finance								
Net General Revenue	\$ 15,363,462	\$ 15,381,525	\$ 30,744,987	\$ 9,706,680	\$ 9,711,840	\$ 19,418,520	\$ (11,326,467)	-36.8%
GR SUBTOTAL	15,363,462	15,381,525	30,744,987	9,706,680	9,711,840	19,418,520	(11,326,467)	-36.8%
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	4,363,492	4,390,753	8,754,245	(1,241,555)	-12.4%
GR DEDICATED SUBTOTAL	6,026,281	6,059,205	12,085,486	5,192,092	5,219,353	10,411,445	(1,674,041)	-13.9%
License Plate Trust Fund	899	899	1,798	-	-	-	(1,798)	-100.0%
TOTAL	\$ 21,390,642	\$ 21,441,629	\$ 42,832,271	\$ 14,898,772	\$ 14,931,193	\$ 29,829,965	\$ (13,002,306)	-30.4%
FTE Positions								
Appropriated	328.9	328.9		198.5	198.5			
Actual	296.5							

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

UH System Administration

	-----FY2016-2017 Biennium-----			CC for SB1 (01-11-17) -----FY2018-2019 Biennium-----			----Biennial Change----	
	Appropriated FY2016	Appropriated FY2017	Biennial Total	Recommended FY2018	Recommended FY2019	Biennial Total	Dollars	Percent
<u>System Administration</u>								
System Office Operation	\$ 1,436,238	\$ 1,436,238	\$ 2,872,476	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ (136,477)	-4.8%
SUBTOTAL	\$ 1,436,238	\$ 1,436,238	\$ 2,872,476	\$ 1,368,000	\$ 1,367,999	\$ 2,735,999	\$ (136,477)	-4.8%
Cooperative Education Program with NASA and Technology Outreach Program	711,961	711,961	1,423,922	-	-	-	(1,423,922)	-100.0%
Tuition Revenue Bonds *	22,355,339	22,370,954	44,726,293	45,980,500	45,246,505	91,227,005	46,500,712	104.0%
TOTAL	\$ 24,503,538	\$ 24,519,153	\$ 49,022,691	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 44,940,313	91.7%
<u>Method of Finance</u>								
Net General Revenue	\$ 24,492,300	\$ 24,507,915	\$ 49,000,215	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 44,962,789	91.8%
License Plate Trust Fund	11,238	11,238	22,476	-	-	-	(22,476)	-100.0%
TOTAL	\$ 24,503,538	\$ 24,519,153	\$ 49,022,691	\$ 47,348,500	\$ 46,614,504	\$ 93,963,004	\$ 44,940,313	91.7%
<u>FTE Positions</u>								
Appropriated	14.1	14.1		8.5	8.5			
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%

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

University of Houston System

<u>Formula</u>	-----FY2016-2017 Biennium-----			CC for SB1 (01-11-17) -----FY2018-2019 Biennium-----			----Biennial Change----	
	<u>Appropriated FY2016</u>	<u>Appropriated FY2017</u>	<u>Biennial Total</u>	<u>Recommended FY2018</u>	<u>Recommended FY2019</u>	<u>Biennial Total</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 187,980,925	\$ 187,980,925	\$ 375,961,850	\$ 193,259,784	\$ 193,259,783	\$ 386,519,567	\$ 10,557,717	2.8%
UH-Clear Lake	35,166,170	35,166,171	70,332,341	33,218,548	33,218,549	66,437,097	(3,895,244)	-5.5%
UH-Downtown	33,972,863	33,972,864	67,945,727	35,204,707	35,204,708	70,409,415	2,463,688	3.6%
UH-Victoria	14,215,015	14,215,013	28,430,028	12,719,835	12,719,834	25,439,669	(2,990,359)	-10.5%
SUBTOTAL	271,334,973	271,334,973	542,669,946	274,402,874	274,402,874	548,805,748	6,135,802	1.1%
<u>Special Items</u>								
University of Houston	16,594,826	16,594,826	33,189,652	-	-	-	(33,189,652)	-100.0%
UH-Clear Lake	6,071,715	6,071,715	12,143,430	-	-	-	(12,143,430)	-100.0%
UH-Downtown	2,694,140	2,694,140	5,388,280	-	-	-	(5,388,280)	-100.0%
UH-Victoria	4,868,293	4,868,293	9,736,586	-	-	-	(9,736,586)	-100.0%
UH System Administration	711,961	711,961	1,423,922	-	-	-	(1,423,922)	-100.0%
SUBTOTAL	30,940,935	30,940,935	61,881,870	-	-	-	(61,881,870)	-100.0%
<u>Other Items</u>								
University of Houston	29,215,209	30,056,343	59,271,552	25,420,352	25,861,961	51,282,313	(7,989,239)	-13.5%
UH-Clear Lake	3,748,696	3,905,557	7,654,253	4,273,124	4,414,673	8,687,797	1,033,544	13.5%
UH-Downtown	4,497,175	4,641,335	9,138,510	4,604,148	4,714,415	9,318,563	180,053	2.0%
UH-Victoria	2,307,334	2,358,323	4,665,657	2,178,937	2,211,359	4,390,296	(275,361)	-5.9%
UH System Administration	23,791,577	23,807,192	47,598,769	47,348,500	46,614,504	93,963,004	46,364,235	97.4%
SUBTOTAL	63,559,991	64,768,750	128,328,741	83,825,061	83,816,912	167,641,973	39,313,232	30.6%
<u>Total</u>								
University of Houston	233,790,960	234,632,094	468,423,054	218,680,136	219,121,744	437,801,880	(30,621,174)	-6.5%
UH-Clear Lake	44,986,581	45,143,443	90,130,024	37,491,672	37,633,222	75,124,894	(15,005,130)	-16.6%
UH-Downtown	41,164,178	41,308,339	82,472,517	39,808,855	39,919,123	79,727,978	(2,744,539)	-3.3%
UH-Victoria	21,390,642	21,441,629	42,832,271	14,898,772	14,931,193	29,829,965	(13,002,306)	-30.4%
UH System Administration	24,503,538	24,519,153	49,022,691	47,348,500	46,614,504	93,963,004	44,940,313	91.7%
TOTAL	\$ 365,835,899	\$ 367,044,658	\$ 732,880,557	\$ 358,227,935	\$ 358,219,786	\$ 716,447,721	\$ (16,432,836)	-2.2%
<u>Method of Finance</u>								
Net General Revenue	\$ 248,454,126	\$ 248,547,519	\$ 497,001,645	\$ 234,933,391	\$ 233,383,434	\$ 468,316,825	\$ (28,684,820)	-5.8%
GR SUBTOTAL	248,454,126	248,547,519	497,001,645	234,933,391	233,383,434	468,316,825	(28,684,820)	-5.8%
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	106,064,630	107,606,438	213,671,068	12,053,362	6.0%
GR DEDICATED SUBTOTAL	117,355,584	118,470,950	235,826,534	123,294,544	124,836,352	248,130,896	12,304,362	5.2%
License Plate Trust Fund	26,189	26,189	52,378	-	-	-	(52,378)	-100.0%
TOTAL	\$ 365,835,899	\$ 367,044,658	\$ 732,880,557	\$ 358,227,935	\$ 358,219,786	\$ 716,447,721	\$ (16,432,836)	-2.2%
<u>FTE Positions</u>								
Appropriated	3,810.4	3,810.4		2,429.80	2,429.80			
Actual	3,070.0							

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

University of Houston System General Revenue Change

	FY18-FY19 vs FY16-FY17		Annual GR Change			
	Biennial General Revenue Change		<u>FY2017</u>	<u>FY2018</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ (41,088,853)	-13.2%	155,655,428	135,354,342	-20,301,086	-13.0%
UH-Clear Lake	(18,099,319)	-31.2%	28,977,616	20,074,329	-8,903,287	-30.7%
UH-Downtown	(3,132,970)	-6.5%	24,025,035	22,449,540	-1,575,495	-6.6%
UH-Victoria	(11,326,467)	-36.8%	15,381,525	9,706,680	-5,674,845	-36.9%
UH System Administration	44,940,313	91.7%	24,519,153	47,348,500	22,829,347	93.1%
UHS Biennial Total	<u>\$ (28,684,820)</u>	<u>-5.8%</u>	248,558,757	234,933,391	-13,625,366	-5.5%
	Annual - FY2018 vs FY2017					
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	<u>\$ (13,625,366)</u>	<u>-5.5%</u>				

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

University of Houston System

-----CS for SB1 as Introduced vs Appropriated FY16-FY17-----

	Biennial General Revenue		Biennial All Funds	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ (41,088,853)	-13.2%	\$ (30,621,174)	-6.5%
UH-Clear Lake	(18,099,319)	-31.2%	(15,005,130)	-16.6%
UH-Downtown	(3,132,970)	-6.5%	(2,744,539)	-3.3%
UH-Victoria	(11,326,467)	-36.8%	(13,002,306)	-30.4%
UH System Administration	44,940,313	91.7%	44,940,313	91.7%
UHS Biennial Total	\$ (28,684,820)	-5.8%	\$ (16,432,836)	-2.2%
Annual - FY17 vs FY18	\$ (13,625,366)		\$ (8,216,418)	

Senate CC for SB1 (01-11-17) vs Appropriated FY16-FY17

University of Houston System

	Appropriated FY2017	Recommended FY2018	-----Annual Change-----	
			Dollars	Percent
<u>Formula</u>				
University of Houston	\$ 187,980,925	\$ 193,259,784	\$ 5,278,859	2.8%
UH-Clear Lake	35,166,171	33,218,548	(1,947,623)	-5.5%
UH-Downtown	33,972,864	35,204,707	1,231,843	3.6%
UH-Victoria	14,215,013	12,719,835	(1,495,178)	-10.5%
SUBTOTAL	<u>271,334,973</u>	<u>274,402,874</u>	<u>3,067,901</u>	<u>1.1%</u>
<u>Special Items</u>				
University of Houston	16,594,826	-	(16,594,826)	-100.0%
UH-Clear Lake	6,071,715	-	(6,071,715)	-100.0%
UH-Downtown	2,694,140	-	(2,694,140)	-100.0%
UH-Victoria	4,868,293	-	(4,868,293)	-100.0%
UH System Administration	711,961	-	(711,961)	-100.0%
SUBTOTAL	<u>30,940,935</u>	<u>-</u>	<u>(30,940,935)</u>	<u>-100.0%</u>
<u>Other Items</u> (CRS, Group Insurance, TPEG)				
University of Houston	30,056,343	25,420,352	(4,635,991)	-15.4%
UH-Clear Lake	3,905,557	4,273,124	367,567	9.4%
UH-Downtown	4,641,335	4,604,148	(37,187)	-0.8%
UH-Victoria	2,358,323	2,178,937	(179,386)	-7.6%
UH System Administration	23,807,192	47,348,500	23,541,308	98.9%
SUBTOTAL	<u>64,768,750</u>	<u>83,825,061</u>	<u>19,056,311</u>	<u>29.4%</u>
<u>Total</u>				
University of Houston	234,632,094	218,680,136	(15,951,958)	-6.8%
UH-Clear Lake	45,143,443	37,491,672	(7,651,771)	-16.9%
UH-Downtown	41,308,339	39,808,855	(1,499,484)	-3.6%
UH-Victoria	21,441,629	14,898,772	(6,542,857)	-30.5%
UH System Administration	24,519,153	47,348,500	22,829,347	93.1%
TOTAL	<u>\$ 367,044,658</u>	<u>\$ 358,227,935</u>	<u>\$ (8,816,723)</u>	<u>-2.4%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 248,547,519	\$ 234,933,391	\$ (13,614,128)	-5.5%
GR SUBTOTAL	<u>248,547,519</u>	<u>234,933,391</u>	<u>(13,614,128)</u>	<u>-5.5%</u>
Board Authorized Tuition Increases	17,104,414	17,229,914	125,500	0.7%
Estimated E&G Income	101,366,536	106,064,630	4,698,094	4.6%
GR DEDICATED SUBTOTAL	<u>118,470,950</u>	<u>123,294,544</u>	<u>4,823,594</u>	<u>4.1%</u>
License Plate Trust Fund	26,189		(26,189)	na
TOTAL	<u>\$ 367,044,658</u>	<u>\$ 358,227,935</u>	<u>\$ (8,816,723)</u>	<u>-2.4%</u>

10-year GR Comparison

UH System

FY2010	249,386,322
FY2011	249,731,901
FY2012	212,268,917
FY2013	210,810,484
FY2014	229,344,433
FY2015	229,089,468
FY2016	248,454,126
FY2017	248,547,519
FY2018	234,933,391
FY2019	233,383,434