

Conf Comm for HB1 (5-22 19) vs Appropriated FY18-FY19

University of Houston

Formula	-----FY2018-2019 Biennium-----			-----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	\$ 167,426,385	\$ 167,426,383	\$ 334,852,768	\$ 6,439,067	2.0%
Teaching Experience	2,624,112	2,624,112	5,248,224	2,728,997	2,728,998	5,457,995	209,771	4.0%
E&G Space Support	27,458,004	27,458,003	54,916,007	28,545,957	28,545,957	57,091,914	2,175,907	4.0%
SUBTOTAL	194,288,966	194,288,966	388,577,932	198,701,339	198,701,338	397,402,677	8,824,745	2.3%
Special Items								
Hobby School of Public Affairs	1,433,711	1,433,710	2,867,421	1,290,339	1,290,339	2,580,678	(286,743)	-10.0%
College of Pharmacy	5,000,000	5,000,000	10,000,000	4,500,000	4,500,000	9,000,000	(1,000,000)	-10.0%
College of Medicine	-	-	-	10,000,000	10,000,000	20,000,000	20,000,000	na
Multicultural Success	-	-	-	1,250,000	1,250,000	2,500,000	2,500,000	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 Advancemet	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	22,010,433	22,010,430	44,020,863	21,213,257	93.0%
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	31,961,433	31,961,429	63,922,862	31,813,257	99.1%
Other Items								
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	8,334,142	8,356,760	16,690,902	681,858	4.3%
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	8,563,658	8,563,658	17,127,316	(796,258)	-4.4%
SUBTOTAL	32,781,087	33,271,315	66,052,402	28,720,016	28,742,634	57,462,650	(8,589,752)	-13.0%
TOTAL	\$ 243,124,858	\$ 243,615,081	\$ 486,739,939	\$ 259,382,788	\$ 259,405,401	\$ 518,788,189	\$ 32,048,250	6.6%
Method of Finance								
Net General Revenue	\$ 160,246,694	\$ 160,050,973	\$ 320,297,667	\$ 176,750,099	\$ 176,618,417	\$ 353,368,516	\$ 33,070,849	10.3%
GR SUBTOTAL	160,246,694	160,050,973	320,297,667	176,750,099	176,618,417	353,368,516	33,070,849	10.3%
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	68,220,214	68,374,509	136,594,723	(2,031,735)	-1.5%
GR DEDICATED SUBTOTAL	82,874,815	83,560,759	166,435,574	82,629,340	82,783,635	165,412,975	(1,022,599)	-0.6%
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	\$ 259,382,788	\$ 259,405,401	\$ 518,788,189	\$ 32,048,250	6.6%
Supplemental Bill Appropriation								
Economic Stabilization Fund appropriations increase Harvey Costs				20,288,883				
University of Houston Facilities - Construction of Buildings				22,500,000	22,500,000			
Emmission Reductions Technologies using Supercritical Carbon Dioxide				4,000,000				

Conf Comm for HB1 (5-22 19) vs Appropriated FY18-FY19

UH - Clear Lake

<u>Formula</u>	<u>-----FY2018-2019 Biennium-----</u>			<u>-----Conference Comm HB1 (5-22-19)-----</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	\$ 27,027,199	\$ 27,027,211	\$ 54,054,410	\$ 26,523,714	\$ 26,523,715	\$ 53,047,429	\$ (1,006,981)	-1.9%
Teaching Experience	686,822	686,822	1,373,644	832,331	832,331	1,664,662	291,018	21.2%
E&G Space Support	3,806,468	3,806,468	7,612,936	3,853,212	3,853,211	7,706,423	93,487	1.2%
Small Institution Supplement	199,650	199,650	399,300	272,903	272,903	545,806	146,506	36.7%
SUBTOTAL	<u>31,720,139</u>	<u>31,720,151</u>	<u>63,440,290</u>	<u>31,482,160</u>	<u>31,482,160</u>	<u>62,964,320</u>	<u>(475,970)</u>	<u>-0.8%</u>
<u>Special Items</u>								
High Technologies Laboratories	29,066	29,065	58,131	29,066	29,065	58,131	-	0.0%
Houston Partnership for Environ'tl 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	2,725,000	2,725,000	5,450,000	1,174,668	27.5%
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	<u>3,997,590</u>	<u>3,997,588</u>	<u>7,995,178</u>	<u>8,220,910</u>	<u>8,220,908</u>	<u>16,441,818</u>	<u>8,446,640</u>	<u>105.6%</u>
<u>Other Items</u>								
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	1,240,983	1,244,474	2,485,457	(342,682)	-12.1%
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	1,847,809	1,847,809	3,695,618	(1,204,718)	-24.6%
SUBTOTAL	<u>7,700,257</u>	<u>7,831,667</u>	<u>15,531,924</u>	<u>3,372,659</u>	<u>3,376,150</u>	<u>6,748,809</u>	<u>(8,783,115)</u>	<u>-56.5%</u>
TOTAL	<u>\$ 43,417,986</u>	<u>\$ 43,549,406</u>	<u>\$ 86,967,392</u>	<u>\$ 43,075,729</u>	<u>\$ 43,079,218</u>	<u>\$ 86,154,947</u>	<u>\$ (812,445)</u>	<u>-0.9%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 26,165,241	\$ 26,042,477	\$ 52,207,718	\$ 29,180,801	\$ 29,150,624	\$ 58,331,425	\$ 6,123,707	11.7%
GR SUBTOTAL	<u>26,165,241</u>	<u>26,042,477</u>	<u>52,207,718</u>	<u>29,180,801</u>	<u>29,150,624</u>	<u>58,331,425</u>	<u>6,123,707</u>	<u>11.7%</u>
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	12,004,651	12,038,317	24,042,968	(7,620,306)	-24.1%
GR DEDICATED SUBTOTAL	<u>17,250,228</u>	<u>17,504,412</u>	<u>34,754,640</u>	<u>13,892,411</u>	<u>13,926,077</u>	<u>27,818,488</u>	<u>(6,936,152)</u>	<u>-20.0%</u>
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	<u>\$ 43,417,986</u>	<u>\$ 43,549,406</u>	<u>\$ 86,967,392</u>	<u>\$ 43,075,729</u>	<u>\$ 43,079,218</u>	<u>\$ 86,154,947</u>	<u>\$ (812,445)</u>	<u>-0.9%</u>
<u>Supplemental Bill Appropriation</u>								
Economic Stabilization Fund appropriations increase Harvey Costs				\$ 83,668				

Conf Comm for HB1 (5-22 19) vs Appropriated FY18-FY19

UH - Downtown

	-----FY2018-2019 Biennium-----			-----FY2020-2021 Biennium-----			-----Biennial Change-----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent
<u>Formula</u>								
Operations Support	\$ 29,425,309	\$ 29,425,309	\$ 58,850,618	\$ 30,156,115	\$ 30,156,115	\$ 60,312,230	\$ 1,461,612	2.5%
Teaching Experience	1,045,832	1,045,832	2,091,664	981,515	981,515	1,963,030	(128,634)	-6.1%
E&G Space Support	4,901,391	4,901,391	9,802,782	4,985,967	4,985,968	9,971,935	169,153	1.7%
SUBTOTAL	<u>35,372,532</u>	<u>35,372,532</u>	<u>70,745,064</u>	<u>36,123,597</u>	<u>36,123,598</u>	<u>72,247,195</u>	<u>1,502,131</u>	<u>2.1%</u>
<u>Special Items</u>								
Community Development Project	264,961	264,960	529,921	264,961	264,960	529,921	-	0.0%
Wonderworks			-	50,000	50,000	100,000	100,000	na
Institutional Enhancement	1,613,728	1,613,727	3,227,455	1,613,728	1,613,727	3,227,455	-	0.0%
SUBTOTAL	<u>1,878,689</u>	<u>1,878,687</u>	<u>3,757,376</u>	<u>1,928,689</u>	<u>1,928,687</u>	<u>3,857,376</u>	<u>100,000</u>	<u>2.7%</u>
<u>Other Items</u>								
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	2,283,048	2,286,130	4,569,178	17,725	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	2,318,335	2,318,335	4,636,670	51,033	1.1%
SUBTOTAL	<u>4,807,474</u>	<u>4,921,296</u>	<u>9,728,770</u>	<u>4,928,780</u>	<u>4,931,862</u>	<u>9,860,642</u>	<u>131,872</u>	<u>1.4%</u>
TOTAL	<u>\$ 42,058,695</u>	<u>\$ 42,172,515</u>	<u>\$ 84,231,210</u>	<u>\$ 42,981,066</u>	<u>\$ 42,984,147</u>	<u>\$ 85,965,213</u>	<u>\$ 1,734,003</u>	<u>2.1%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 24,748,399	\$ 24,775,208	\$ 49,523,607	\$ 25,549,503	\$ 25,528,807	\$ 51,078,310	\$ 1,554,703	3.1%
GR SUBTOTAL	<u>24,748,399</u>	<u>24,775,208</u>	<u>49,523,607</u>	<u>25,549,503</u>	<u>25,528,807</u>	<u>51,078,310</u>	<u>1,554,703</u>	<u>3.1%</u>
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	16,160,118	16,183,895	32,344,013	(445,072)	-1.4%
GR DEDICATED SUBTOTAL	<u>17,302,110</u>	<u>17,389,121</u>	<u>34,691,231</u>	<u>17,423,377</u>	<u>17,447,154</u>	<u>34,870,531</u>	<u>179,300</u>	<u>0.5%</u>
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	<u>\$ 42,058,695</u>	<u>\$ 42,172,515</u>	<u>\$ 84,231,210</u>	<u>\$ 42,981,066</u>	<u>\$ 42,984,147</u>	<u>\$ 85,965,213</u>	<u>\$ 1,734,003</u>	<u>2.1%</u>
<u>Supplemental Bill Appropriation</u>								
Economic Stabilization Fund appropriations increase Harvey Costs				\$ 4,000,000				

Conf Comm for HB1 (5-22 19) vs Appropriated FY18-FY19

UH - Victoria

<u>Formula</u>	<u>-----FY2018-2019 Biennium-----</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	\$ 10,938,252	\$ 10,938,252	\$ 21,876,504	\$ 887,905	4.2%
Teaching Experience	379,465	379,464	758,929	403,606	403,606	807,212	48,283	6.4%
E&G Space Support	1,675,721	1,675,721	3,351,442	1,891,891	1,891,891	3,783,782	432,340	12.9%
Small Institution Supplement	750,000	750,000	1,500,000	1,316,566	1,316,566	2,633,132	1,133,132	75.5%
SUBTOTAL	13,299,485	13,299,485	26,598,970	14,550,315	14,550,315	29,100,630	2,501,660	9.4%
<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	158,710	158,710	317,420	(35,268)	-10.0%
Downward expansion	1,359,810	1,359,810	2,719,620	1,223,829	1,223,829	2,447,658	(271,962)	-10.0%
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	4,116,930	4,116,926	8,233,856	1,861,511	29.2%
<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	673,159	673,943	1,347,102	(196,989)	-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	601,025	601,025	1,202,050	(56,505)	-4.5%
SUBTOTAL	2,525,194	2,556,508	5,081,702	1,338,602	1,339,387	2,677,989	(2,403,713)	-47.3%
TOTAL	\$ 19,010,853	\$ 19,042,164	\$ 38,053,017	\$ 20,005,847	\$ 20,006,628	\$ 40,012,475	\$ 1,959,458	5.1%
<u>Method of Finance</u>								
Net General Revenue	\$ 13,830,018	\$ 13,842,840	\$ 27,672,858	\$ 14,650,338	\$ 14,646,687	\$ 29,297,025	\$ 1,624,167	5.9%
GR SUBTOTAL	13,830,018	13,842,840	27,672,858	14,650,338	14,646,687	29,297,025	1,624,167	5.9%
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	4,526,010	4,530,442	9,056,452	335,291	3.8%
GR DEDICATED SUBTOTAL	5,179,936	5,198,425	10,378,361	5,354,610	5,359,042	10,713,652	335,291	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	\$ 20,005,847	\$ 20,006,628	\$ 40,012,475	\$ 1,959,458	5.1%

Supplemental Bill Appropriation

Economic Stabilization Fund appropriations increase Harvey Costs

\$ 1,703,828

UH System Administration

	-----FY2018-2019 Biennium-----			Conference Comm HB1 (5-22-19)			-----FY2020-2021 Biennium-----		-----Biennial Change-----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent		
<u>System Administration</u>										
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	-	-	-	(949,063)	-100.0%		
TOTAL	\$ 45,980,500	\$ 45,246,505	\$ 91,227,005	\$ 39,987,352	\$ 40,023,657	\$ 80,011,009	\$ (11,215,996)	-12.3%		
TOTAL	\$ 48,000,504	\$ 47,266,506	\$ 95,267,010	\$ 41,532,823	\$ 41,569,127	\$ 83,101,950	\$ (12,165,060)	-12.8%		
<u>Method of Finance</u>										
Net General Revenue	\$ 47,989,266	\$ 47,255,268	\$ 95,244,534	\$ 41,521,585	\$ 41,557,889	\$ 83,079,474	\$ (12,165,060)	-12.8%		
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	\$ 41,532,823	\$ 41,569,127	\$ 83,101,950	\$ (12,165,060)	-12.8%		
* 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%		

Conf Comm for HB1 (5-22 19) vs Appropriated FY18-FY19

University of Houston System

Formula	-----FY2018-2019 Biennium-----			-----FY2020-2021 Biennium-----			----Biennial Change----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent
University of Houston	\$ 194,288,966	\$ 194,288,966	\$ 388,577,932	\$ 198,701,339	\$ 198,701,338	\$ 397,402,677	\$ 8,824,745	2.3%
UH-Clear Lake	31,720,139	31,720,151	63,440,290	31,482,160	31,482,160	62,964,320	(475,970)	-0.8%
UH-Downtown	35,372,532	35,372,532	70,745,064	36,123,597	36,123,598	72,247,195	1,502,131	2.1%
UH-Victoria	13,299,485	13,299,485	26,598,970	14,550,315	14,550,315	29,100,630	2,501,660	9.4%
SUBTOTAL	274,681,122	274,681,134	549,362,256	280,857,411	280,857,411	561,714,822	12,352,566	2.2%
Special Items								
University of Houston	16,054,805	16,054,800	32,109,605	31,961,433	31,961,429	63,922,862	31,813,257	99.1%
UH-Clear Lake	3,997,590	3,997,588	7,995,178	8,220,910	8,220,908	16,441,818	8,446,640	105.6%
UH-Downtown	1,878,689	1,878,687	3,757,376	1,928,689	1,928,687	3,857,376	100,000	2.7%
UH-Victoria	3,186,174	3,186,171	6,372,345	4,116,930	4,116,926	8,233,856	1,861,511	29.2%
UH System Administration	474,532	474,531	949,063	-	-	-	(949,063)	-100.0%
SUBTOTAL	25,591,790	25,591,777	51,183,567	46,227,962	46,227,950	92,455,912	41,272,345	80.6%
Other Items								
University of Houston	32,781,087	33,271,315	66,052,402	28,720,016	28,742,634	57,462,650	(8,589,752)	-13.0%
UH-Clear Lake	7,700,257	7,831,667	15,531,924	3,372,659	3,376,150	6,748,809	(8,783,115)	-56.5%
UH-Downtown	4,807,474	4,921,296	9,728,770	4,928,780	4,931,862	9,860,642	131,872	1.4%
UH-Victoria	2,525,194	2,556,508	5,081,702	1,338,602	1,339,387	2,677,989	(2,403,713)	-47.3%
UH System Administration	47,525,972	46,791,975	94,317,947	41,532,823	41,569,127	83,101,950	(11,215,997)	-11.9%
SUBTOTAL	95,339,984	95,372,761	190,712,745	79,892,880	79,959,160	159,852,040	(30,860,705)	-16.2%
Total								
University of Houston	243,124,858	243,615,081	486,739,939	259,382,788	259,405,401	518,788,189	32,048,250	6.6%
UH-Clear Lake	43,417,986	43,549,406	86,967,392	43,075,729	43,079,218	86,154,947	(812,445)	-0.9%
UH-Downtown	42,058,695	42,172,515	84,231,210	42,981,066	42,984,147	85,965,213	1,734,003	2.1%
UH-Victoria	19,010,853	19,042,164	38,053,017	20,005,847	20,006,628	40,012,475	1,959,458	5.1%
UH System Administration	48,000,504	47,266,506	95,267,010	41,532,823	41,569,127	83,101,950	(12,165,060)	-12.8%
TOTAL	\$ 395,612,896	\$ 395,645,672	\$ 791,258,568	\$ 406,978,253	\$ 407,044,521	\$ 814,022,774	\$ 22,764,206	2.9%
Method of Finance								
Net General Revenue	\$ 272,979,618	\$ 271,966,766	\$ 544,946,384	\$ 287,652,326	\$ 287,502,424	\$ 575,154,750	\$ 30,208,366	5.5%
GR SUBTOTAL	272,979,618	271,966,766	544,946,384	287,652,326	287,502,424	575,154,750	30,208,366	5.5%
Board Authorized Tuition Increases	17,229,914	17,229,914	34,459,828	18,388,745	18,388,745	36,777,490	2,317,662	6.7%
Estimated E&G Income	105,377,175	106,422,803	211,799,978	100,910,993	101,127,163	202,038,156	(9,761,822)	-4.6%
GR DEDICATED SUBTOTAL	122,607,089	123,652,717	246,259,806	119,299,738	119,515,908	238,815,646	(7,444,160)	-3.0%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
TOTAL	\$ 395,612,896	\$ 395,645,672	\$ 791,258,568	\$ 406,978,253	\$ 407,044,521	\$ 814,022,774	\$ 22,764,206	2.9%
	0	0	0	0	0	0		

Supplemental Bill Appropriation

Economic Stabilization Fund appropriations increase Harvey Costs	\$ 26,076,379
University of Houston Facilities - Construction of Buildings	22,500,000
Emmission Reductions Technologies using Supercritical Carbon Dioxide	4,000,000