

The following spreadsheets summarize the FY2010 and FY2011 appropriations for the UH System components as presented in the conference committee report that was released on May 26, 2009. In addition to the “regular” appropriations included for each university, lines have been added under the totals for any one-time appropriations included in either the conference committee report or in HB 4586 (the supplemental appropriations).

The complete conference committee bill can be found at:

http://www.lbb.state.tx.us/Bill_81/6_FSU/Bill-81-6_FSU_0909.pdf

Conference Committee vs FY08-FY09 Base

University of Houston

	-----FY2008-2009 Biennium-----			----- Conference Comm FY2010-2011 Biennium-----		
	Appropriated FY2008	Appropriated FY2009	Biennial Total	Recommended FY2010	Recommended FY2011	Biennial Total
Formula						
Operations Support	\$ 129,351,823	\$ 129,351,823	\$ 258,703,646	\$ 140,017,254	\$ 140,017,254	\$ 280,034,508
Teaching Experience	2,913,226	2,913,226	5,826,452	2,730,905	2,730,905	5,461,810
E&G Space Support	26,398,470	26,398,470	52,796,940	31,523,918	31,523,918	63,047,836
Excellence Formula Funding	3,999,193	3,999,193	7,998,386	-	-	-
SUBTOTAL	162,662,712	162,662,712	325,325,424	174,272,077	174,272,077	348,544,154
Special Items						
Texas Center for Superconductivity	3,607,624	3,607,626	7,215,250	3,607,625	3,607,625	7,215,250
Small Business Development Center	2,811,134	2,811,134	5,622,268	3,070,697	3,070,697	6,141,394
Houston Partnership for Space Exploration	349,986	349,986	699,972	349,986	349,986	699,972
Health Law and Policy Institute	290,937	290,937	581,874	290,937	290,937	581,874
Center for Public Policy	249,374	249,376	498,750	249,375	249,375	498,750
Partnerships-Support Publ. Schools	1,369,247	1,369,247	2,738,494	1,369,247	1,369,247	2,738,494
Commercial Development of Space	400,900	400,902	801,802	400,901	400,901	801,802
Learning and Computation Center	1,935,804	1,935,806	3,871,610	1,935,805	1,935,805	3,871,610
Energy Research	5,000,000	-	5,000,000	2,500,000	2,500,000	5,000,000
Texas Competitive Knowledge Fund	4,099,811	4,099,810	8,199,621	4,535,210	4,535,210	9,070,420
Institutional Enhancement	3,204,306	3,204,306	6,408,612	4,753,967	4,753,967	9,507,934
SUBTOTAL	23,319,123	18,319,130	41,638,253	23,063,750	23,063,750	46,127,500
Other Items						
Tuition Revenue Bonds	11,879,624	11,875,874	23,755,498	11,652,230	11,642,262	23,294,492
Organized Activities	1,354,803	1,354,803	2,709,606	1,582,671	1,582,671	3,165,342
Skiles Act Revenue Bond Retirement	394,215	394,215	788,430	-	-	-
Texas Public Education Grant	5,896,015	5,916,617	11,812,632	6,347,054	6,361,042	12,708,096
Worker' Compensation Insurance	491,131	491,131	982,262	491,131	491,131	982,262
Staff Group Insurance Premiums	4,915,532	4,964,687	9,880,219	5,781,103	6,174,218	11,955,321
Research Development Fund	7,494,929	7,494,929	14,989,858	6,380,651	6,380,651	12,761,302
SUBTOTAL	32,426,249	32,492,256	64,918,505	32,234,840	32,631,975	64,866,815
TOTAL	\$ 218,408,084	\$ 213,474,098	\$ 431,882,182	\$ 229,570,667	\$ 229,967,802	\$ 459,538,469
Method of Finance						
Net General Revenue	\$ 159,275,465	\$ 154,134,306	\$ 313,409,771	\$ 167,082,499	\$ 167,341,715	\$ 334,424,214
GENERAL REVENUE SUBTOTAL	159,275,465	154,134,306	313,409,771	167,082,499	167,341,715	334,424,214
Board Authorized Tuition Increases	13,076,590	13,076,590	26,153,180	13,501,189	13,501,189	27,002,378
Estimated E&G Income	46,056,029	46,263,202	92,319,231	48,986,979	49,124,898	98,111,877
GR DEDICATED SUBTOTAL	59,132,619	59,339,792	118,472,411	62,488,168	62,626,087	125,114,255
TOTAL	\$ 218,408,084	\$ 213,474,098	\$ 431,882,182	\$ 229,570,667	\$ 229,967,802	\$ 459,538,469
FTE Positions						
Authorized	3,052.6	3,052.6		2,839.3	2,839.3	
Actual	2,866.0					
Additional One-time Funding						
Energy Research (one-time ARRA funds)				\$ 3,000,000		
Wind Energy re-appropriated (pending in HB 4586):				\$ 4,245,244		
For "the purpose of developing and constructing the National Large Wind Turbine Research and Testing Facility"						
GRAND TOTAL FY2010				\$ 236,815,911		

Conference Committee vs FY08-FY09 Base

UH - Clear Lake

Formula	-----FY2008-2009 Biennium-----			---- Conference Comm FY2010-2011 Biennium----			----Biennial Change----	
	Appropriated FY2008	Appropriated FY2009	Biennial Total	Recommended FY2010	Recommended FY2011	Biennial Total	Dollars	Percent
Operations Support	\$ 27,191,580	\$ 27,191,580	\$ 54,383,160	\$ 28,860,595	\$ 28,860,595	\$ 57,721,190	\$ 3,338,030	6.1%
Teaching Experience	547,862	547,862	1,095,724	584,704	584,704	1,169,408	73,684	6.7%
E&G Space Support	3,957,383	3,957,383	7,914,766	4,071,582	4,071,582	8,143,164	228,398	2.9%
Excellence Formula Funding	624,405	624,405	1,248,810	-	-	-	(1,248,810)	-100.0%
SUBTOTAL	32,321,230	32,321,230	64,642,460	33,516,881	33,516,881	67,033,762	2,391,302	3.7%
Special Items								
High Technologies Laboratories	57,546	57,546	115,092	57,546	57,546	115,092	-	0.0%
Houston Partnership for Environ't'l Studies	415,626	415,626	831,252	415,626	415,626	831,252	-	0.0%
Small Institution Supplement	-	-	-	355,650	355,650	711,300	711,300	n/a
Institutional Enhancement	2,138,853	2,138,226	4,277,079	2,511,005	2,511,005	5,022,010	744,931	17.4%
SUBTOTAL	2,612,025	2,611,398	5,223,423	3,339,827	3,339,827	6,679,654	1,456,231	27.9%
Other Items								
Tuition Revenue Bonds	3,236,224	3,230,724	6,466,948	3,204,841	3,200,441	6,405,282	(61,666)	-1.0%
Skiles Act Revenue Bond Retirement	97,000	97,000	194,000	-	-	-	(194,000)	-100.0%
Texas Public Education Grant	1,036,653	1,040,101	2,076,754	1,042,269	1,044,318	2,086,587	9,833	0.5%
Worker' Compensation Insurance	261,652	261,652	523,304	261,652	261,652	523,304	-	0.0%
Staff Group Insurance Premiums	892,943	901,873	1,794,816	872,313	931,631	1,803,944	9,128	0.5%
Research Development Fund	106,264	106,264	212,528	74,975	74,975	149,950	(62,578)	-29.4%
SUBTOTAL	5,630,736	5,637,614	11,268,350	5,456,050	5,513,017	10,969,067	(299,283)	-2.7%
TOTAL	\$ 40,563,991	\$ 40,570,242	\$ 81,134,233	\$ 42,312,758	\$ 42,369,725	\$ 84,682,483	\$ 3,548,250	4.4%
Method of Finance								
Net General Revenue	\$ 29,633,030	\$ 29,603,007	\$ 59,236,037	\$ 31,913,168	\$ 31,949,128	\$ 63,862,296	\$ 4,626,259	7.8%
GENERAL REVENUE SUBTOTAL	29,633,030	29,603,007	59,236,037	31,913,168	31,949,128	63,862,296	4,626,259	7.8%
Board Authorized Tuition Increases	2,920,100	2,920,100	5,840,200	2,830,450	2,830,450	5,660,900	(179,300)	-3.1%
Estimated E&G Income	8,010,861	8,047,135	16,057,996	7,569,140	7,590,147	15,159,287	(898,709)	-5.6%
GR DEDICATED SUBTOTAL	10,930,961	10,967,235	21,898,196	10,399,590	10,420,597	20,820,187	(1,078,009)	-4.9%
TOTAL	\$ 40,563,991	\$ 40,570,242	\$ 81,134,233	\$ 42,312,758	\$ 42,369,725	\$ 84,682,483	\$ 3,548,250	4.4%
FTE Positions								
Authorized	601.3	601.3		583.8	583.8			
Actual	570.0							

Conference Committee vs FY08-FY09 Base

UH - Downtown

Formula	-----FY2008-2009 Biennium-----			----- Conference Comm FY2010-2011 Biennium-----			-----Biennial Change----	
	Appropriated FY2008	Appropriated FY2009	Biennial Total	Recommended FY2010	Recommended FY2011	Biennial Total	Dollars	Percent
Operations Support	\$ 22,777,200	\$ 22,777,200	\$ 45,554,400	\$ 25,184,488	\$ 25,184,488	\$ 50,368,976	\$ 4,814,576	10.6%
Teaching Experience	1,203,488	1,203,488	2,406,976	1,360,387	1,360,387	2,720,774	313,798	13.0%
E&G Space Support	5,141,021	5,141,021	10,282,042	5,514,358	5,514,358	11,028,716	746,674	7.3%
Excellence Formula Funding	883,159	883,159	1,766,318	-	-	-	(1,766,318)	-100.0%
SUBTOTAL	30,004,868	30,004,868	60,009,736	32,059,233	32,059,233	64,118,466	4,108,730	6.8%
<u>Special Items</u>								
Community Development Project	382,500	382,500	765,000	382,500	382,500	765,000	-	0.0%
Institutional Enhancement	2,119,775	2,119,776	4,239,551	2,510,067	2,510,067	5,020,134	780,583	18.4%
SUBTOTAL	2,502,275	2,502,276	5,004,551	2,892,567	2,892,567	5,785,134	780,583	15.6%
<u>Other Items</u>								
Tuition Revenue Bonds	6,253,196	6,249,872	12,503,068	6,238,320	6,238,316	12,476,636	(26,432)	-0.2%
Skiles Act Revenue Bond Retirement	151,135	151,135	302,270	-	-	-	(302,270)	-100.0%
Texas Public Education Grant	1,630,657	1,635,210	3,265,867	1,911,831	1,914,983	3,826,814	560,947	17.2%
Worker' Compensation Insurance	211,935	211,935	423,870	211,935	211,935	423,870	-	0.0%
Staff Group Insurance Premiums	988,630	998,517	1,987,147	1,085,358	1,159,162	2,244,520	257,373	13.0%
Research Development Fund	86,925	86,925	173,850	56,984	56,984	113,968	(59,882)	-34.4%
SUBTOTAL	9,322,478	9,333,594	18,656,072	9,504,428	9,581,380	19,085,808	429,736	2.3%
TOTAL	\$ 41,829,621	\$ 41,840,738	\$ 83,670,359	\$ 44,456,228	\$ 44,533,180	\$ 88,989,408	\$ 5,319,049	6.4%
<u>Method of Finance</u>								
Net General Revenue	\$ 28,668,957	\$ 28,642,161	\$ 57,311,118	\$ 30,287,365	\$ 30,340,156	\$ 60,627,521	\$ 3,316,403	5.8%
GENERAL REVENUE SUBTOTAL	28,668,957	28,642,161	57,311,118	30,287,365	30,340,156	60,627,521	3,316,403	5.8%
Board Authorized Tuition Increases	70,245	70,245	140,490	57,851	57,851	115,702	(24,788)	-17.6%
Estimated E&G Income	13,090,419	13,128,332	26,218,751	14,111,012	14,135,173	28,246,185	2,027,434	7.7%
GR DEDICATED SUBTOTAL	13,160,664	13,198,577	26,359,241	14,168,863	14,193,024	28,361,887	2,002,646	7.6%
TOTAL	\$ 41,829,621	\$ 41,840,738	\$ 83,670,359	\$ 44,456,228	\$ 44,533,180	\$ 88,989,408	\$ 5,319,049	6.4%
<u>FTE Positions</u>								
Authorized	582.7	582.7		524.0	524.0			
Actual	571.0							
<u>Additional One-time Funding</u>								
Community Development (one-time ARRA funds)				\$ 250,000				
GRAND TOTAL FY2010				\$ 44,706,228				

Conference Committee vs FY08-FY09 Base

UH - Victoria

<u>Formula</u>	-----FY2008-2009 Biennium-----			----- Conference Comm FY2010-2011 Biennium-----			----Biennial Change----	
	Appropriated FY2008	Appropriated FY2009	Biennial Total	Recommended FY2010	Recommended FY2011	Biennial Total	Dollars	Percent
Operations Support	\$ 8,308,223	\$ 8,308,223	\$ 16,616,446	\$ 10,584,206	\$ 10,584,206	\$ 21,168,412	\$ 4,551,966	27.4%
Teaching Experience	260,090	260,090	520,180	321,940	321,940	643,880	123,700	23.8%
E&G Space Support	2,184,310	2,184,310	4,368,620	1,738,141	1,738,141	3,476,282	(892,338)	-20.4%
Excellence Formula Funding	255,301	255,301	510,602	-	-	-	(510,602)	-100.0%
SUBTOTAL	11,007,924	11,007,924	22,015,848	12,644,287	12,644,287	25,288,574	3,272,726	14.9%
<u>Special Items</u>								
Center for Regional Outreach	249,375	249,375	498,750	249,375	249,375	498,750	-	0.0%
Small Business Development Center	195,500	195,500	391,000	215,050	215,050	430,100	39,100	10.0%
Master's Degree in Nursing	1,100,000	-	1,100,000	550,000	550,000	1,100,000	-	0.0%
Small Institution Supplement	-	-	-	750,000	750,000	1,500,000	1,500,000	n/a
Institutional Enhancement	1,727,500	1,727,500	3,455,000	2,046,851	2,046,851	4,093,702	638,702	18.5%
SUBTOTAL	3,272,375	2,172,375	5,444,750	3,811,276	3,811,276	7,622,552	2,177,802	40.0%
<u>Other Items</u>								
Tuition Revenue Bonds	4,540,410	4,534,024	9,074,434	4,162,384	4,144,355	8,306,739	(767,695)	-8.5%
Skiles Act Revenue Bond Retirement	35,850	35,850	71,700	-	-	-	(71,700)	-100.0%
Texas Public Education Grant	500,023	500,436	1,000,459	632,686	633,207	1,265,893	265,434	26.5%
Worker' Compensation Insurance	86,396	86,396	172,792	86,396	86,396	172,792	-	0.0%
Staff Group Insurance Premiums	295,403	298,357	593,760	275,238	293,954	569,192	(24,568)	-4.1%
Research Development Fund	837	837	1,674	-	-	-	(1,674)	-100.0%
SUBTOTAL	5,458,919	5,455,900	10,914,819	5,156,704	5,157,912	10,314,616	(600,203)	-5.5%
TOTAL	\$ 19,739,218	\$ 18,636,199	\$ 38,375,417	\$ 21,612,267	\$ 21,613,475	\$ 43,225,742	\$ 4,850,325	12.6%
<u>Method of Finance</u>								
Net General Revenue	\$ 16,631,225	\$ 15,525,679	\$ 32,156,904	\$ 17,262,673	\$ 17,260,285	\$ 34,522,958	\$ 2,366,054	7.4%
GENERAL REVENUE SUBTOTAL	16,631,225	15,525,679	32,156,904	17,262,673	17,260,285	34,522,958	2,366,054	7.4%
Board Authorized Tuition Increases	939,581	939,581	1,879,162	1,116,809	1,116,809	2,233,618	354,456	18.9%
Estimated E&G Income	2,168,412	2,170,939	4,339,351	3,232,785	3,236,381	6,469,166	2,129,815	49.1%
GR DEDICATED SUBTOTAL	3,107,993	3,110,520	6,218,513	4,349,594	4,353,190	8,702,784	2,484,271	39.9%
TOTAL	\$ 19,739,218	\$ 18,636,199	\$ 38,375,417	\$ 21,612,267	\$ 21,613,475	\$ 43,225,742	\$ 4,850,325	12.6%
<u>FTE Positions</u>								
Authorized	268.0	268.0		281.4	281.4			
Actual	280.0							

Conference Committee vs FY08-FY09 Base

UH System Administration

	-----FY2008-2009 Biennium-----			---- Conference Comm FY2010-2011 Biennium----			----Biennial Change----	
	Appropriated FY2008	Appropriated FY2009	Biennial Total	Recommended FY2010	Recommended FY2011	Biennial Total	Dollars	Percent
<u>System Administration</u>								
System Office Operation	\$ 1,761,563	\$ 1,764,651	\$ 3,526,214	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 473,786	13.4%
Subtotal	\$ 1,761,563	\$ 1,764,651	\$ 3,526,214	\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 473,786	13.4%
Cooperative Education Program with NASA and Technology Outreach Program	840,617	840,617	1,681,234	840,617	840,617	1,681,234	-	0.0%
TOTAL	\$ 2,602,180	\$ 2,605,268	\$ 5,207,448	\$ 2,840,617	\$ 2,840,617	\$ 5,681,234	\$ 473,786	9.1%
<u>Method of Finance</u>								
Net General Revenue	\$ 2,602,180	\$ 2,605,268	\$ 5,207,448	\$ 2,840,617	\$ 2,840,617	\$ 5,681,234	\$ 473,786	9.1%
TOTAL	\$ 2,602,180	\$ 2,605,268	\$ 5,207,448	\$ 2,840,617	\$ 2,840,617	\$ 5,681,234	\$ 473,786	9.1%
<u>FTE Positions</u>								
Authorized	71.0	71.0		64.0	64.0			
Actual	62.0							
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<u>Additional One-time Funding</u>								
Hurricane Ike Recovery (pending in HB 4586) (Likely distribution: UH \$6,866,929; UHCL \$129,889; UHD \$342,183)				\$ 7,339,000				

Conference Committee vs FY08-FY09 Base

University of Houston System

Formula	-----FY2008-2009 Biennium-----			----- Conference Comm FY2010-2011 Biennium-----			-----Biennial Change-----	
	Appropriated FY2008	Appropriated FY2009	Biennial Total	Recommended FY2010	Recommended FY2011	Biennial Total	Dollars	Percent
University of Houston	\$ 162,662,712	\$ 162,662,712	\$ 325,325,424	\$ 174,272,077	\$ 174,272,077	\$ 348,544,154	\$ 23,218,730	7.1%
UH-Clear Lake	32,321,230	32,321,230	64,642,460	33,516,881	33,516,881	67,033,762	2,391,302	3.7%
UH-Downtown	30,004,868	30,004,868	60,009,736	32,059,233	32,059,233	64,118,466	4,108,730	6.8%
UH-Victoria	11,007,924	11,007,924	22,015,848	12,644,287	12,644,287	25,288,574	3,272,726	14.9%
SUBTOTAL	235,996,734	235,996,734	471,993,468	252,492,478	252,492,478	504,984,956	32,991,488	7.0%
Special Items								
University of Houston	23,319,123	18,319,130	41,638,253	23,063,750	23,063,750	46,127,500	4,489,247	10.8%
UH-Clear Lake	2,612,025	2,611,398	5,223,423	3,339,827	3,339,827	6,679,654	1,456,231	27.9%
UH-Downtown	2,502,275	2,502,276	5,004,551	2,892,567	2,892,567	5,785,134	780,583	15.6%
UH-Victoria	3,272,375	2,172,375	5,444,750	3,811,276	3,811,276	7,622,552	2,177,802	40.0%
UH System Administration	840,617	840,617	1,681,234	840,617	840,617	1,681,234	-	0.0%
SUBTOTAL	32,546,415	26,445,796	58,992,211	33,948,037	33,948,037	67,896,074	8,903,863	15.1%
Other Items								
University of Houston	32,426,249	32,492,256	64,918,505	32,234,840	32,631,975	64,866,815	(51,690)	-0.1%
UH-Clear Lake	5,630,736	5,637,614	11,268,350	5,456,050	5,513,017	10,969,067	(299,283)	-2.7%
UH-Downtown	9,322,478	9,333,594	18,656,072	9,504,428	9,581,380	19,085,808	429,736	2.3%
UH-Victoria	5,458,919	5,455,900	10,914,819	5,156,704	5,157,912	10,314,616	(600,203)	-5.5%
UH System Administration	1,761,563	1,764,651	3,526,214	2,000,000	2,000,000	4,000,000	473,786	13.4%
SUBTOTAL	54,599,945	54,684,015	109,283,960	54,352,022	54,884,284	109,236,306	(47,654)	0.0%
Total								
University of Houston	218,408,084	213,474,098	431,882,182	229,570,667	229,967,802	459,538,469	27,656,287	6.4%
UH-Clear Lake	40,563,991	40,570,242	81,134,233	42,312,758	42,369,725	84,682,483	3,548,250	4.4%
UH-Downtown	41,829,621	41,840,738	83,670,359	44,456,228	44,533,180	88,989,408	5,319,049	6.4%
UH-Victoria	19,739,218	18,636,199	38,375,417	21,612,267	21,613,475	43,225,742	4,850,325	12.6%
UH System Administration	2,602,180	2,605,268	5,207,448	2,840,617	2,840,617	5,681,234	473,786	9.1%
TOTAL	\$ 323,143,094	\$ 317,126,545	\$ 640,269,639	\$ 340,792,537	\$ 341,324,799	\$ 682,117,336	\$ 41,847,697	6.5%
Method of Finance								
Net General Revenue	\$ 236,810,857	\$ 230,510,421	\$ 467,321,278	\$ 249,386,322	\$ 249,731,901	\$ 499,118,223	\$ 31,796,945	6.8%
GENERAL REVENUE SUBTOTAL	236,810,857	230,510,421	467,321,278	249,386,322	249,731,901	499,118,223	31,796,945	6.8%
Board Authorized Tuition Increases	17,006,516	17,006,516	34,013,032	17,506,299	17,506,299	35,012,598	999,566	2.9%
Estimated E&G Income	69,325,721	69,609,608	138,935,329	73,899,916	74,086,599	147,986,515	9,051,186	6.5%
GR DEDICATED SUBTOTAL	86,332,237	86,616,124	172,948,361	91,406,215	91,592,898	182,999,113	10,050,752	5.8%
TOTAL	\$ 323,143,094	\$ 317,126,545	\$ 640,269,639	\$ 340,792,537	\$ 341,324,799	\$ 682,117,336	\$ 41,847,697	6.5%
FTE Positions								
Authorized - Appropriated	4,575.6	4,575.6		4,292.50	4,292.50			
Actual - Appropriated	4,349.0							
Additional One-time Funding								
UH - Energy Research (one-time ARRA funds)				\$ 3,000,000				
UH - Wind Energy re-appropriated (pending in HB 4586):				\$ 4,245,244				
For "the purpose of developing and constructing the National Large Wind Turbine Research and Testing Facility"								
UHD - Community Development (one-time ARRA funds)				\$ 250,000				
UHS - Hurricane Ike Recovery (pending in HB 4586)				\$ 7,339,000				
(Likely distribution: UH \$6,866,929; UHCL \$129,889; UHD \$342,183)								