

## House CS for SB1 (3-18-13) vs FY12-FY13 Appropriated

### University of Houston System

-----Change: CSHB1 vs Appropriated FY12-FY13-----

	Biennial General Revenue		Biennial All Funds	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 16,288,969	6.3%	\$ 30,470,980	7.7%
UH-Clear Lake	(73,289)	-0.2%	615,534	0.9%
UH-Downtown	(909,999)	-2.3%	5,267,733	7.8%
UH-Victoria	891,837	3.2%	601,099	1.5%
UH System Administration *	(2,703,673)	-5.2%	(2,703,673)	-5.2%
<b>UHS Total</b>	<b>\$ 13,493,846</b>	<b>3.2%</b>	<b>\$ 34,251,673</b>	<b>5.5%</b>

\* The reduction at UHSA is not a concern. It represents the reduced debt service need for existing TRBs due to refinancing these bonds to a lower interest rate.

House CS for SB1 (3-18-13) vs FY12-FY13 Appropriated

University of Houston

	-----FY2012-2013 Biennium-----			-----FY2014-2015 Biennium-----			-----Biennial Change-----	
	Appropriated FY2012	Appropriated FY2013	Biennial Total	Recommended FY2014	Recommended FY2015	Biennial Total	Dollars	Percent
<b>Formula</b>								
Operations Support	\$ 134,682,795	\$ 134,682,794	\$ 269,365,589	\$ 145,719,773	\$ 145,719,773	\$ 291,439,546	\$ 22,073,957	8.2%
Teaching Experience	2,642,533	2,642,533	5,285,066	2,491,218	2,491,218	4,982,436	(302,630)	-5.7%
E&G Space Support	24,995,042	24,995,042	49,990,084	26,033,319	26,033,320	52,066,639	2,076,555	4.2%
SUBTOTAL	162,320,370	162,320,369	324,640,739	174,244,310	174,244,311	348,488,621	23,847,882	7.3%
<b>Special Items</b>								
<i>Restructured Item</i>								
Tier 1- Complex System Research Cluster	690,000	690,000	1,380,000	690,000	690,000	1,380,000	-	0.0%
Tier 1- Energy Research Cluster	3,567,500	3,567,500	7,135,000	3,567,500	3,567,500	7,135,000	-	0.0%
Tier 1- Health Sciences Research Cluster	2,217,500	2,217,500	4,435,000	2,217,500	2,217,500	4,435,000	-	0.0%
Tier 1- Education & Community Advancemen	1,151,509	1,151,509	2,303,018	1,151,509	1,151,509	2,303,018	-	0.0%
Subtotal	7,626,509	7,626,509	15,253,018	7,626,509	7,626,509	15,253,018	-	0.0%
Small Business Development Center	3,070,697	3,070,697	6,141,394	3,070,697	3,070,697	6,141,394	-	0.0%
Institutional Enhancement	3,387,201	3,387,201	6,774,402	3,387,201	3,387,201	6,774,402	-	0.0%
SUBTOTAL	14,084,407	14,084,407	28,168,814	14,084,407	14,084,407	28,168,814	-	0.0%
<b>Other Items</b>								
Texas Competitive Knowledge Fund	3,061,979	3,061,979	6,123,958	4,381,990	4,381,990	8,763,980	2,640,022	43.1%
Research Development Fund	5,352,736	5,352,736	10,705,472	5,020,479	5,020,479	10,040,958	(664,514)	-6.2%
Texas Public Education Grant	6,995,555	7,137,368	14,132,923	7,482,780	7,585,565	15,068,345	935,422	6.6%
Worker's Compensation Insurance	349,930	349,930	699,860	349,930	349,930	699,860	-	0.0%
Staff Group Insurance Premiums	4,996,924	5,346,713	10,343,637	6,745,923	7,309,882	14,055,805	3,712,168	35.9%
SUBTOTAL	20,757,124	21,248,726	42,005,850	23,981,102	24,647,846	48,628,948	6,623,098	15.8%
TOTAL	\$ 197,161,901	\$ 197,653,502	\$ 394,815,403	\$ 212,309,819	\$ 212,976,564	\$ 425,286,383	\$ 30,470,980	7.7%
<b>Method of Finance</b>								
Net General Revenue	\$ 129,132,679	\$ 128,198,995	\$ 257,331,674	\$ 137,012,562	\$ 136,608,081	\$ 273,620,643	\$ 16,288,969	6.3%
GR SUBTOTAL	129,132,679	128,198,995	257,331,674	137,012,562	136,608,081	273,620,643	16,288,969	6.3%
Board Authorized Tuition Increases	13,684,074	13,684,074	27,368,148	14,042,115	14,042,115	28,084,230	716,082	2.6%
Estimated E&G Income	54,345,148	55,770,433	110,115,581	61,255,142	62,326,368	123,581,510	13,465,929	12.2%
GR DEDICATED SUBTOTAL	68,029,222	69,454,507	137,483,729	75,297,257	76,368,483	151,665,740	14,182,011	10.3%
TOTAL	\$ 197,161,901	\$ 197,653,502	\$ 394,815,403	\$ 212,309,819	\$ 212,976,564	\$ 425,286,383	\$ 30,470,980	7.7%

House CS for SB1 (3-18-13) vs FY12-FY13 Appropriated

UH - Clear Lake

Formula	-----FY2012-2013 Biennium-----			House CS for SB1 (03-18-13) -----FY2014-2015 Biennium-----			-----Biennial Change----	
	Appropriated FY2012	Appropriated FY2013	Biennial Total	Recommended FY2014	Recommended FY2015	Biennial Total	Dollars	Percent
Operations Support	\$ 26,216,588	\$ 26,216,588	\$ 52,433,176	\$ 27,163,084	\$ 27,163,084	\$ 54,326,168	\$ 1,892,992	3.6%
Teaching Experience	568,981	568,981	1,137,962	577,962	577,962	1,155,924	17,962	1.6%
E&G Space Support	3,561,801	3,561,801	7,123,602	3,147,730	3,147,730	6,295,460	(828,142)	-11.6%
SUBTOTAL	<u>30,347,370</u>	<u>30,347,370</u>	<u>60,694,740</u>	<u>30,888,776</u>	<u>30,888,776</u>	<u>61,777,552</u>	<u>1,082,812</u>	<u>1.8%</u>
<b>Special Items</b>								
High Technologies Laboratories	41,864	41,864	83,728	41,864	41,864	83,728	-	0.0%
Houston Partnership for Environ't'l Studies	302,368	302,368	604,736	302,368	302,368	604,736	-	0.0%
Institutional Enhancement	1,774,966	1,774,966	3,549,932	1,774,966	1,774,966	3,549,932	-	0.0%
SUBTOTAL	<u>2,119,198</u>	<u>2,119,198</u>	<u>4,238,396</u>	<u>2,119,198</u>	<u>2,119,198</u>	<u>4,238,396</u>	<u>-</u>	<u>0.0%</u>
<b>Other Items</b>								
Hold Harmless	851,970	851,970	1,703,940	-	-	-	(1,703,940)	-100.0%
Small Institution Supplement	-	-	-	276,900	276,900	553,800	553,800	na
Research Development Fund	54,196	54,196	108,392	107,767	107,767	215,534	107,142	98.8%
Texas Public Education Grant	1,298,520	1,326,406	2,624,926	1,222,066	1,240,886	2,462,952	(161,974)	-6.2%
Worker's Compensation Insurance	93,454	93,454	186,908	193,454	193,454	386,908	200,000	107.0%
Staff Group Insurance Premiums	1,107,406	1,184,925	2,292,331	1,358,238	1,471,787	2,830,025	537,694	23.5%
SUBTOTAL	<u>3,405,546</u>	<u>3,510,951</u>	<u>6,916,497</u>	<u>3,158,425</u>	<u>3,290,794</u>	<u>6,449,219</u>	<u>(467,278)</u>	<u>-6.8%</u>
TOTAL	<u>\$ 35,872,114</u>	<u>\$ 35,977,519</u>	<u>\$ 71,849,633</u>	<u>\$ 36,166,399</u>	<u>\$ 36,298,768</u>	<u>\$ 72,465,167</u>	<u>\$ 615,534</u>	<u>0.9%</u>
<b>Method of Finance</b>								
Net General Revenue	\$ 23,313,520	\$ 23,140,530	\$ 46,454,050	\$ 23,226,241	\$ 23,154,520	\$ 46,380,761	\$ (73,289)	-0.2%
GR SUBTOTAL	<u>23,313,520</u>	<u>23,140,530</u>	<u>46,454,050</u>	<u>23,226,241</u>	<u>23,154,520</u>	<u>46,380,761</u>	<u>(73,289)</u>	<u>-0.2%</u>
Board Authorized Tuition Increases	2,732,800	2,732,800	5,465,600	2,539,400	2,539,400	5,078,800	(386,800)	-7.1%
Estimated E&G Income	9,825,794	10,104,189	19,929,983	10,400,758	10,604,848	21,005,606	1,075,623	5.4%
GR DEDICATED SUBTOTAL	<u>12,558,594</u>	<u>12,836,989</u>	<u>25,395,583</u>	<u>12,940,158</u>	<u>13,144,248</u>	<u>26,084,406</u>	<u>688,823</u>	<u>2.7%</u>
TOTAL	<u>\$ 35,872,114</u>	<u>\$ 35,977,519</u>	<u>\$ 71,849,633</u>	<u>\$ 36,166,399</u>	<u>\$ 36,298,768</u>	<u>\$ 72,465,167</u>	<u>\$ 615,534</u>	<u>0.9%</u>

**House CS for SB1 (3-18-13) vs FY12-FY13 Appropriated**

**UH - Downtown**

	-----FY2012-2013 Biennium-----			House CS for SB1 (03-18-13) -----FY2014-2015 Biennium-----			-----Biennial Change----	
	Appropriated FY2012	Appropriated FY2013	Biennial Total	Recommended FY2014	Recommended FY2015	Biennial Total	Dollars	Percent
<b>Formula</b>								
Operations Support	\$ 22,502,822	\$ 22,502,822	\$ 45,005,644	\$ 24,202,371	\$ 24,202,371	\$ 48,404,742	\$ 3,399,098	7.6%
Teaching Experience	1,179,643	1,179,643	2,359,286	1,246,722	1,246,722	2,493,444	134,158	5.7%
E&G Space Support	4,590,264	4,590,264	9,180,528	4,629,809	4,629,809	9,259,618	79,090	0.9%
SUBTOTAL	<u>28,272,729</u>	<u>28,272,729</u>	<u>56,545,458</u>	<u>30,078,902</u>	<u>30,078,902</u>	<u>60,157,804</u>	<u>3,612,346</u>	<u>6.4%</u>
<b>Special Items</b>								
Community Development Project	397,531	397,531	795,062	397,531	397,531	795,062	-	0.0%
Institutional Enhancement	1,788,423	1,788,423	3,576,846	1,788,423	1,788,423	3,576,846	-	0.0%
SUBTOTAL	<u>2,185,954</u>	<u>2,185,954</u>	<u>4,371,908</u>	<u>2,185,954</u>	<u>2,185,954</u>	<u>4,371,908</u>	<u>-</u>	<u>0.0%</u>
<b>Other Items</b>								
Research Development Fund	52,124	52,124	104,248	119,142	119,142	238,284	134,036	128.6%
Texas Public Education Grant	1,997,524	2,021,563	4,019,087	2,319,367	2,336,038	4,655,405	636,318	15.8%
Worker's Compensation Insurance	151,004	151,004	302,008	151,004	151,004	302,008	-	0.0%
Staff Group Insurance Premiums	1,248,363	1,335,750	2,584,113	1,664,977	1,804,169	3,469,146	885,033	34.2%
SUBTOTAL	<u>3,449,015</u>	<u>3,560,441</u>	<u>7,009,456</u>	<u>4,254,490</u>	<u>4,410,353</u>	<u>8,664,843</u>	<u>1,655,387</u>	<u>23.6%</u>
TOTAL	<u>\$ 33,907,698</u>	<u>\$ 34,019,124</u>	<u>\$ 67,926,822</u>	<u>\$ 36,519,346</u>	<u>\$ 36,675,209</u>	<u>\$ 73,194,555</u>	<u>\$ 5,267,733</u>	<u>7.8%</u>
<b>Method of Finance</b>								
Net General Revenue	\$ 20,020,006	\$ 19,953,389	\$ 39,973,395	\$ 19,519,212	\$ 19,544,184	\$ 39,063,396	\$ (909,999)	-2.3%
GR SUBTOTAL	<u>20,020,006</u>	<u>19,953,389</u>	<u>39,973,395</u>	<u>19,519,212</u>	<u>19,544,184</u>	<u>39,063,396</u>	<u>(909,999)</u>	<u>-2.3%</u>
Board Authorized Tuition Increases	74,137	74,137	148,274	79,638	79,638	159,276	11,002	7.4%
Estimated E&G Income	13,813,555	13,991,598	27,805,153	16,920,496	17,051,387	33,971,883	6,166,730	22.2%
GR DEDICATED SUBTOTAL	<u>13,887,692</u>	<u>14,065,735</u>	<u>27,953,427</u>	<u>17,000,134</u>	<u>17,131,025</u>	<u>34,131,159</u>	<u>6,177,732</u>	<u>22.1%</u>
TOTAL	<u>\$ 33,907,698</u>	<u>\$ 34,019,124</u>	<u>\$ 67,926,822</u>	<u>\$ 36,519,346</u>	<u>\$ 36,675,209</u>	<u>\$ 73,194,555</u>	<u>\$ 5,267,733</u>	<u>7.8%</u>

House CS for SB1 (3-18-13) vs FY12-FY13 Appropriated

UH - Victoria

Formula	-----FY2012-2013 Biennium-----			-----FY2014-2015 Biennium-----			-----Biennial Change-----	
	Appropriated FY2012	Appropriated FY2013	Biennial Total	Recommended FY2014	Recommended FY2015	Biennial Total	Dollars	Percent
Operations Support	\$ 11,349,460	\$ 11,349,460	\$ 22,698,920	\$ 11,640,239	\$ 11,640,239	\$ 23,280,478	\$ 581,558	2.6%
Teaching Experience	366,051	366,051	732,102	346,068	346,068	692,136	(39,966)	-5.5%
E&G Space Support	2,419,981	2,419,981	4,839,962	1,550,866	1,550,866	3,101,732	(1,738,230)	-35.9%
SUBTOTAL	14,135,492	14,135,492	28,270,984	13,537,173	13,537,173	27,074,346	(1,196,638)	-4.2%
<b>Special Items</b>								
Center for Regional Outreach	168,328	168,328	336,656	168,328	168,328	336,656	-	0.0%
Small Business Development Center	215,050	215,050	430,100	215,050	215,050	430,100	-	0.0%
Master's Degree in Nursing	371,250	371,250	742,500	371,250	371,250	742,500	-	0.0%
Downward expansion	2,100,000	2,100,000	4,200,000	2,100,000	2,100,000	4,200,000	-	0.0%
Institutional Enhancement	1,491,261	1,491,261	2,982,522	1,491,261	1,491,261	2,982,522	-	0.0%
SUBTOTAL	4,345,889	4,345,889	8,691,778	4,345,889	4,345,889	8,691,778	-	0.0%
<b>Other Items</b>								
Small Institution Supplement	-	-	-	750,000	750,000	1,500,000	1,500,000	na
Research Development Fund	1,127	1,127	2,254	932	932	1,864	(390)	-17.3%
Texas Public Education Grant	876,740	882,621	1,759,361	837,476	842,817	1,680,293	(79,068)	-4.5%
Worker's Compensation Insurance	58,654	58,654	117,308	58,654	58,654	117,308	-	0.0%
Staff Group Insurance Premiums	456,654	488,620	945,274	634,704	687,765	1,322,469	377,195	39.9%
SUBTOTAL	1,393,175	1,431,022	2,824,197	2,281,766	2,340,168	4,621,934	1,797,737	63.7%
TOTAL	\$ 19,874,556	\$ 19,912,403	\$ 39,786,959	\$ 20,164,828	\$ 20,223,230	\$ 40,388,058	\$ 601,099	1.5%
<b>Method of Finance</b>								
Net General Revenue	\$ 13,827,568	\$ 13,824,253	\$ 27,651,821	\$ 14,261,812	\$ 14,281,846	\$ 28,543,658	\$ 891,837	3.2%
GR SUBTOTAL	13,827,568	13,824,253	27,651,821	14,261,812	14,281,846	28,543,658	891,837	3.2%
Board Authorized Tuition Increases	1,375,225	1,375,225	2,750,450	1,159,131	1,159,131	2,318,262	(432,188)	-15.7%
Estimated E&G Income	4,671,763	4,712,925	9,384,688	4,743,885	4,782,253	9,526,138	141,450	1.5%
GR DEDICATED SUBTOTAL	6,046,988	6,088,150	12,135,138	5,903,016	5,941,384	11,844,400	(290,738)	-2.4%
TOTAL	\$ 19,874,556	\$ 19,912,403	\$ 39,786,959	\$ 20,164,828	\$ 20,223,230	\$ 40,388,058	\$ 601,099	1.5%

House CS for SB1 (3-18-13) vs FY12-FY13 Appropriated

**UH System Administration**

		-----FY2012-2013 Biennium-----			House CS for SB1 (03-18-13)			-----FY2014-2015 Biennium-----		-----Biennial Change-----	
		Appropriated FY2012	Appropriated FY2013	Biennial Total	Recommended FY2014	Recommended FY2015	Biennial Total	Dollars	Percent		
<b><u>System Administration</u></b>											
	System Office Operation	\$ 1,425,000	\$ 1,425,000	\$ 2,850,000	\$ 1,425,000	\$ 1,425,000	\$ 2,850,000	\$ -	0.0%		
	SUBTOTAL	\$ 1,425,000	\$ 1,425,000	\$ 2,850,000	\$ 1,425,000	\$ 1,425,000	\$ 2,850,000	\$ -	0.0%		
	Cooperative Education Program with NASA and Technology Outreach Program	586,961	586,961	1,173,922	586,961	586,961	1,173,922	-	0.0%		
	Tuition Revenue Bonds *	23,963,183	23,681,357	47,644,540	22,467,172	22,473,695	44,940,867	(2,703,673)	-5.7%		
	TOTAL	\$ 25,975,144	\$ 25,693,318	\$ 51,668,462	\$ 24,479,133	\$ 24,485,656	\$ 48,964,789	\$ (2,703,673)	-5.2%		
<b><u>Method of Finance</u></b>											
	Net General Revenue	\$ 25,975,144	\$ 25,693,318	\$ 51,668,462	\$ 24,479,133	\$ 24,485,656	\$ 48,964,789	\$ (2,703,673)	-5.2%		
	TOTAL	\$ 25,975,144	\$ 25,693,318	\$ 51,668,462	\$ 24,479,133	\$ 24,485,656	\$ 48,964,789	\$ (2,703,673)	-5.2%		
<b><u>FTE Positions</u></b>											
	Appropriated	98.5	98.5		71.5	71.5					
	Actual	89.3									
	* TRB Listing										
	UH Tuition Revenue Bond Retirement	10,692,367	10,694,047		9,883,955	9,888,579					
	UHCL Tuition Revenue Bond Retirement	3,021,588	3,024,363		2,780,228	2,782,413					
	UHD Tuition Revenue Bond Retirement	6,194,460	6,192,117		6,047,852	6,048,562					
	UHV Tuition Revenue Bond Retirement	4,054,768	3,770,830		3,755,137	3,754,141					
		<u>23,963,183</u>	<u>23,681,357</u>		<u>22,467,172</u>	<u>22,473,695</u>					

House CS for SB1 (3-18-13) vs FY12-FY13 Appropriated

University of Houston System

House CS for SB1 (03-18-13)

Formula	-----FY2012-2013 Biennium-----			-----FY2014-2015 Biennium-----			-----Biennial Change-----	
	Appropriated FY2012	Appropriated FY2013	Biennial Total	Recommended FY2014	Recommended FY2015	Biennial Total	Dollars	Percent
University of Houston	\$ 162,320,370	\$ 162,320,369	\$ 324,640,739	\$ 174,244,310	\$ 174,244,311	\$ 348,488,621	\$ 23,847,882	7.3%
UH-Clear Lake	30,347,370	30,347,370	60,694,740	30,888,776	30,888,776	61,777,552	1,082,812	1.8%
UH-Downtown	28,272,729	28,272,729	56,545,458	30,078,902	30,078,902	60,157,804	3,612,346	6.4%
UH-Victoria	14,135,492	14,135,492	28,270,984	13,537,173	13,537,173	27,074,346	(1,196,638)	-4.2%
SUBTOTAL	235,075,961	235,075,960	470,151,921	248,749,161	248,749,162	497,498,323	27,346,402	5.8%
<b>Special Items</b>								
University of Houston	14,084,407	14,084,407	28,168,814	14,084,407	14,084,407	28,168,814	-	0.0%
UH-Clear Lake	2,119,198	2,119,198	4,238,396	2,119,198	2,119,198	4,238,396	-	0.0%
UH-Downtown	2,185,954	2,185,954	4,371,908	2,185,954	2,185,954	4,371,908	-	0.0%
UH-Victoria	4,345,889	4,345,889	8,691,778	4,345,889	4,345,889	8,691,778	-	0.0%
UH System Administration	586,961	586,961	1,173,922	586,961	586,961	1,173,922	-	0.0%
SUBTOTAL	23,322,409	23,322,409	46,644,818	23,322,409	23,322,409	46,644,818	-	0.0%
<b>Other Items</b>								
University of Houston	20,757,124	21,248,726	42,005,850	23,981,102	24,647,846	48,628,948	6,623,098	15.8%
UH-Clear Lake	3,405,546	3,510,951	6,916,497	3,158,425	3,290,794	6,449,219	(467,278)	-6.8%
UH-Downtown	3,449,015	3,560,441	7,009,456	4,254,490	4,410,353	8,664,843	1,655,387	23.6%
UH-Victoria	1,393,175	1,431,022	2,824,197	2,281,766	2,340,168	4,621,934	1,797,737	63.7%
UH System Administration	25,388,183	25,106,357	50,494,540	23,892,172	23,898,695	47,790,867	(2,703,673)	-5.4%
SUBTOTAL	54,393,043	54,857,497	109,250,540	57,567,955	58,587,856	116,155,811	6,905,271	6.3%
<b>Total</b>								
University of Houston	197,161,901	197,653,502	394,815,403	212,309,819	212,976,564	425,286,383	30,470,980	7.7%
UH-Clear Lake	35,872,114	35,977,519	71,849,633	36,166,399	36,298,768	72,465,167	615,534	0.9%
UH-Downtown	33,907,698	34,019,124	67,926,822	36,519,346	36,675,209	73,194,555	5,267,733	7.8%
UH-Victoria	19,874,556	19,912,403	39,786,959	20,164,828	20,223,230	40,388,058	601,099	1.5%
UH System Administration	25,975,144	25,693,318	51,668,462	24,479,133	24,485,656	48,964,789	(2,703,673)	-5.2%
TOTAL	\$ 312,791,413	\$ 313,255,866	\$ 626,047,279	\$ 329,639,525	\$ 330,659,427	\$ 660,298,952	\$ 34,251,673	5.5%
<b>Method of Finance</b>								
Net General Revenue	\$ 212,268,917	\$ 210,810,484	\$ 423,079,401	\$ 218,498,960	\$ 218,074,287	\$ 436,573,247	\$ 13,493,846	3.2%
GR SUBTOTAL	212,268,917	210,810,484	423,079,401	218,498,960	218,074,287	436,573,247	13,493,846	3.2%
Board Authorized Tuition Increases	17,866,236	17,866,236	35,732,472	17,820,284	17,820,284	35,640,568	(91,904)	-0.3%
Estimated E&G Income	82,656,260	84,579,145	167,235,405	93,320,281	94,764,856	188,085,137	20,849,732	12.5%
GR DEDICATED SUBTOTAL	100,522,496	102,445,381	202,967,877	111,140,565	112,585,140	223,725,705	20,757,828	10.2%
TOTAL	\$ 312,791,413	\$ 313,255,866	\$ 626,047,279	\$ 329,639,525	\$ 330,659,427	\$ 660,298,952	\$ 34,251,673	5.5%