

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

University of Houston

Formula	-----FY2018-2019 Biennium-----			HB1 Introduced (12-28-18)			-----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	\$ 165,373,222	\$ 165,373,221	\$ 330,746,443	\$ 2,332,742	0.7%		
Teaching Experience	2,624,112	2,624,112	5,248,224	2,783,984	2,783,984	5,567,968	319,744	6.1%		
E&G Space Support	27,458,004	27,458,003	54,916,007	27,677,269	27,677,269	55,354,538	438,531	0.8%		
SUBTOTAL	194,288,966	194,288,966	388,577,932	195,834,475	195,834,474	391,668,949	3,091,017	0.8%		
Special Items										
Hobby School of Public Affairs	1,433,711	1,433,710	2,867,421	1,433,711	1,433,710	2,867,421	-	0.0%		
College of Pharmacy	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	10,000,000	-	0.0%		
College of Medicine	-	-	-	10,000,000	10,000,000	20,000,000	20,000,000	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 Advancement	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	21,403,805	21,403,801	42,807,606	20,000,000	87.7%		
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	31,354,805	31,354,800	62,709,605	30,600,000	95.3%		
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	10,137,518	10,137,518	20,275,036	(558,886)	-2.7%		
Texas Public Education Grant	7,959,217	8,049,827	16,009,044	8,312,200	8,368,075	16,680,275	671,231	4.2%		
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	6,866,645	6,866,645	13,733,290	(4,190,284)	-23.4%		
SUBTOTAL	32,781,087	33,271,315	66,052,402	25,659,294	25,715,169	51,374,463	(14,677,939)	-22.2%		
TOTAL	\$ 243,124,858	\$ 243,615,081	\$ 486,739,939	\$ 252,848,574	\$ 252,904,443	\$ 505,753,017	\$ 19,013,078	3.9%		
Method of Finance										
Net General Revenue	\$ 160,246,694	\$ 160,050,973	\$ 320,297,667	\$ 170,365,572	\$ 170,040,270	\$ 340,405,842	\$ 20,108,175	6.3%		
GR SUBTOTAL	160,246,694	160,050,973	320,297,667	170,365,572	170,040,270	340,405,842	20,108,175	6.3%		
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	68,070,527	68,451,698	136,522,225	(2,104,233)	-1.5%		
GR DEDICATED SUBTOTAL	82,874,815	83,560,759	166,435,574	82,479,653	82,860,824	165,340,477	(1,095,097)	-0.7%		
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	\$ 252,848,574	\$ 252,904,443	\$ 505,753,017	\$ 19,013,078	3.9%		
FTE Positions										
Appropriated	1,989.2	1,989.2		2,205.8	2,205.8					
Actual	1,982.0									

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

UH - Clear Lake

<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	\$ 27,027,199	\$ 27,027,211	\$ 54,054,410	\$ 25,528,450	\$ 25,528,450	\$ 51,056,900	\$ (2,997,510)	-5.5%
Teaching Experience	686,822	686,822	1,373,644	802,105	802,105	1,604,210	230,566	16.8%
E&G Space Support	3,806,468	3,806,468	7,612,936	3,768,742	3,768,742	7,537,484	(75,452)	-1.0%
Small Institution Supplement	199,650	199,650	399,300	154,950	154,950	309,900	(89,400)	-22.4%
SUBTOTAL	<u>31,720,139</u>	<u>31,720,151</u>	<u>63,440,290</u>	<u>30,254,247</u>	<u>30,254,247</u>	<u>60,508,494</u>	<u>(2,931,796)</u>	<u>-4.6%</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't 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	2,137,666	2,137,666	4,275,332	-	0.0%
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>7,633,576</u>	<u>7,633,574</u>	<u>15,267,150</u>	<u>7,271,972</u>	<u>91.0%</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	76,309	76,309	152,618	8,049	5.6%
Texas Public Education Grant	1,402,979	1,425,160	2,828,139	1,237,597	1,246,220	2,483,817	(344,322)	-12.2%
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	1,503,606	1,503,606	3,007,212	(1,893,124)	-38.6%
SUBTOTAL	<u>7,700,257</u>	<u>7,831,667</u>	<u>15,531,924</u>	<u>3,010,966</u>	<u>3,019,589</u>	<u>6,030,555</u>	<u>(9,501,369)</u>	<u>-61.2%</u>
TOTAL	<u>\$ 43,417,986</u>	<u>\$ 43,549,406</u>	<u>\$ 86,967,392</u>	<u>\$ 40,898,789</u>	<u>\$ 40,907,410</u>	<u>\$ 81,806,199</u>	<u>\$ (5,161,193)</u>	<u>-5.9%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 26,165,241	\$ 26,042,477	\$ 52,207,718	\$ 27,036,520	\$ 26,961,975	\$ 53,998,495	\$ 1,790,777	3.4%
GR SUBTOTAL	<u>26,165,241</u>	<u>26,042,477</u>	<u>52,207,718</u>	<u>27,036,520</u>	<u>26,961,975</u>	<u>53,998,495</u>	<u>1,790,777</u>	<u>3.4%</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	11,971,992	12,055,158	24,027,150	(7,636,124)	-24.1%
GR DEDICATED SUBTOTAL	<u>17,250,228</u>	<u>17,504,412</u>	<u>34,754,640</u>	<u>13,859,752</u>	<u>13,942,918</u>	<u>27,802,670</u>	<u>(6,951,970)</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>\$ 40,898,789</u>	<u>\$ 40,907,410</u>	<u>\$ 81,806,199</u>	<u>\$ (5,161,193)</u>	<u>-5.9%</u>
<u>FTE Positions</u>								
Appropriated	540.8	540.8		380.1	380.1			
Actual	426.4							

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

UH - Downtown

	-----FY2018-2019 Biennium-----			HB1 Introduced (12-28-18) -----FY2020-2021 Biennium-----			-----Biennial Change----	
	Appropriated FY2018	Appropriated FY2019	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total	Dollars	Percent
Formula								
Operations Support	\$ 29,425,309	\$ 29,425,309	\$ 58,850,618	\$ 29,968,486	\$ 29,968,487	\$ 59,936,973	\$ 1,086,355	1.8%
Teaching Experience	1,045,832	1,045,832	2,091,664	985,646	985,646	1,971,292	(120,372)	-5.8%
E&G Space Support	4,901,391	4,901,391	9,802,782	4,856,038	4,856,038	9,712,076	(90,706)	-0.9%
SUBTOTAL	35,372,532	35,372,532	70,745,064	35,810,170	35,810,171	71,620,341	875,277	1.2%
Special Items								
Community Development Project	264,961	264,960	529,921	264,961	264,960	529,921	-	0.0%
Institutional Enhancement	1,613,728	1,613,727	3,227,455	1,613,728	1,613,727	3,227,455	-	0.0%
SUBTOTAL	1,878,689	1,878,687	3,757,376	1,878,689	1,878,687	3,757,376	-	0.0%
Other Items								
Comprehensive Research Fund	150,876	150,876	301,752	163,060	163,060	326,120	24,368	8.1%
Texas Public Education Grant	2,269,907	2,281,546	4,551,453	2,280,059	2,287,671	4,567,730	16,277	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	1,392,937	1,392,937	2,785,874	(1,799,763)	-39.2%
SUBTOTAL	4,807,474	4,921,296	9,728,770	3,981,020	3,988,632	7,969,652	(1,759,118)	-18.1%
TOTAL	\$ 42,058,695	\$ 42,172,515	\$ 84,231,210	\$ 41,669,879	\$ 41,677,490	\$ 83,347,369	\$ (883,841)	-1.0%
Method of Finance								
Net General Revenue	\$ 24,748,399	\$ 24,775,208	\$ 49,523,607	\$ 24,261,382	\$ 24,210,255	\$ 48,471,637	\$ (1,051,970)	-2.1%
GR SUBTOTAL	24,748,399	24,775,208	49,523,607	24,261,382	24,210,255	48,471,637	(1,051,970)	-2.1%
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	16,137,052	16,195,790	32,332,842	(456,243)	-1.4%
GR DEDICATED SUBTOTAL	17,302,110	17,389,121	34,691,231	17,400,311	17,459,049	34,859,360	168,129	0.5%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 42,058,695	\$ 42,172,515	\$ 84,231,210	\$ 41,669,879	\$ 41,677,490	\$ 83,347,369	\$ (883,841)	-1.0%
FTE Positions								
Appropriated	487.4	487.4		479.0	479.0			
Actual	595.3							

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

UH - Victoria

<u>Formula</u>	<u>-----FY2018-2019 Biennium-----</u>			<u>HB1 Introduced (12-28-18)</u> <u>-----FY2020-2021 Biennium-----</u>			<u>-----Biennial Change----</u>	
	<u>Appropriated</u> <u>FY2018</u>	<u>Appropriated</u> <u>FY2019</u>	<u>Biennial</u> <u>Total</u>	<u>Recommended</u> <u>FY2020</u>	<u>Recommended</u> <u>FY2021</u>	<u>Biennial</u> <u>Total</u>	<u>Dollars</u>	<u>Percent</u>
Operations Support	\$ 10,494,299	\$ 10,494,300	\$ 20,988,599	\$ 10,699,419	\$ 10,699,419	\$ 21,398,838	\$ 410,239	2.0%
Teaching Experience	379,465	379,464	758,929	414,567	414,567	829,134	70,205	9.3%
E&G Space Support	1,675,721	1,675,721	3,351,442	1,757,349	1,757,348	3,514,697	163,255	4.9%
Small Institution Supplement	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.0%
SUBTOTAL	<u>13,299,485</u>	<u>13,299,485</u>	<u>26,598,970</u>	<u>13,621,335</u>	<u>13,621,334</u>	<u>27,242,669</u>	<u>643,699</u>	<u>2.4%</u>
<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	176,344	176,344	352,688	-	0.0%
Downward expansion	1,359,810	1,359,810	2,719,620	1,359,810	1,359,810	2,719,620	-	0.0%
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	<u>3,186,174</u>	<u>3,186,171</u>	<u>6,372,345</u>	<u>4,270,545</u>	<u>4,270,541</u>	<u>8,541,086</u>	<u>2,168,741</u>	<u>34.0%</u>
<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	20,833	20,833	41,666	18,972	83.6%
Texas Public Education Grant	770,414	773,677	1,544,091	672,398	674,335	1,346,733	(197,358)	-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	461,934	461,934	923,868	(334,687)	-26.6%
SUBTOTAL	<u>2,525,194</u>	<u>2,556,508</u>	<u>5,081,702</u>	<u>1,198,975</u>	<u>1,200,913</u>	<u>2,399,888</u>	<u>(2,681,814)</u>	<u>-52.8%</u>
TOTAL	<u>\$ 19,010,853</u>	<u>\$ 19,042,164</u>	<u>\$ 38,053,017</u>	<u>\$ 19,090,855</u>	<u>\$ 19,092,788</u>	<u>\$ 38,183,643</u>	<u>\$ 130,626</u>	<u>0.3%</u>
<u>Method of Finance</u>								
Net General Revenue	\$ 13,830,018	\$ 13,842,840	\$ 27,672,858	\$ 13,739,645	\$ 13,730,629	\$ 27,470,274	\$ (202,584)	-0.7%
GR SUBTOTAL	<u>13,830,018</u>	<u>13,842,840</u>	<u>27,672,858</u>	<u>13,739,645</u>	<u>13,730,629</u>	<u>27,470,274</u>	<u>(202,584)</u>	<u>-0.7%</u>
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	4,521,711	4,532,660	9,054,371	333,210	3.8%
GR DEDICATED SUBTOTAL	<u>5,179,936</u>	<u>5,198,425</u>	<u>10,378,361</u>	<u>5,350,311</u>	<u>5,361,260</u>	<u>10,711,571</u>	<u>333,210</u>	<u>3.2%</u>
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	<u>\$ 19,010,853</u>	<u>\$ 19,042,164</u>	<u>\$ 38,053,017</u>	<u>\$ 19,090,855</u>	<u>\$ 19,092,788</u>	<u>\$ 38,183,643</u>	<u>\$ 130,626</u>	<u>0.3%</u>

FTE Positions

Appropriated	270.7	270.7	258.5	258.5
Actual	252.3			

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

UH System Administration

		-----FY2018-2019 Biennium-----			HB1 Introduced (12-28-18) -----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		166,234	166,233	332,467			-	(332,467)	-100.0%
Cooperative Education Program with NASA and Technology Outreach Program		474,532	474,531	949,063	474,532	474,532	949,064	1	0.0%
Tuition Revenue Bonds *		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	\$ 42,007,355	\$ 42,043,659	\$ 84,051,014	\$ (11,215,996)	-11.8%
<u>Method of Finance</u>									
Net General Revenue		\$ 47,989,266	\$ 47,255,268	\$ 95,244,534	\$ 41,996,117	\$ 42,032,421	\$ 84,028,538	\$ (11,215,996)	-11.8%
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	\$ 42,007,355	\$ 42,043,659	\$ 84,051,014	\$ (11,215,996)	-11.8%
<u>FTE Positions</u>									
Appropriated		11.7	11.7		11.7	11.7			
Actual		11.7							
* 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%
		<u>45,980,500</u>	<u>45,246,505</u>	<u>\$ 91,227,005</u>	<u>39,987,352</u>	<u>40,023,657</u>	<u>\$ 80,011,009</u>	<u>\$ (11,215,996)</u>	<u>-12.3%</u>

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

University of Houston System

Formula	-----FY2018-2019 Biennium-----			HB1 Introduced (12-28-18) -----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	\$ 195,834,475	\$ 195,834,474	\$ 391,668,949	\$ 3,091,017	0.8%
UH-Clear Lake	31,720,139	31,720,151	63,440,290	30,254,247	30,254,247	60,508,494	(2,931,796)	-4.6%
UH-Downtown	35,372,532	35,372,532	70,745,064	35,810,170	35,810,171	71,620,341	875,277	1.2%
UH-Victoria	13,299,485	13,299,485	26,598,970	13,621,335	13,621,334	27,242,669	643,699	2.4%
SUBTOTAL	274,681,122	274,681,134	549,362,256	275,520,227	275,520,226	551,040,453	1,678,197	0.3%
Special Items								
University of Houston	16,054,805	16,054,800	32,109,605	31,354,805	31,354,800	62,709,605	30,600,000	95.3%
UH-Clear Lake	3,997,590	3,997,588	7,995,178	7,633,576	7,633,574	15,267,150	7,271,972	91.0%
UH-Downtown	1,878,689	1,878,687	3,757,376	1,878,689	1,878,687	3,757,376	-	0.0%
UH-Victoria	3,186,174	3,186,171	6,372,345	4,270,545	4,270,541	8,541,086	2,168,741	34.0%
UH System Administration	474,532	474,531	949,063	474,532	474,532	949,064	1	0.0%
SUBTOTAL	25,591,790	25,591,777	51,183,567	45,612,147	45,612,134	91,224,281	40,040,714	78.2%
Other Items								
University of Houston	32,781,087	33,271,315	66,052,402	25,659,294	25,715,169	51,374,463	(14,677,939)	-22.2%
UH-Clear Lake	7,700,257	7,831,667	15,531,924	3,010,966	3,019,589	6,030,555	(9,501,369)	-61.2%
UH-Downtown	4,807,474	4,921,296	9,728,770	3,981,020	3,988,632	7,969,652	(1,759,118)	-18.1%
UH-Victoria	2,525,194	2,556,508	5,081,702	1,198,975	1,200,913	2,399,888	(2,681,814)	-52.8%
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	75,383,078	75,493,430	150,876,508	(39,836,237)	-20.9%
Total								
University of Houston	243,124,858	243,615,081	486,739,939	252,848,574	252,904,443	505,753,017	19,013,078	3.9%
UH-Clear Lake	43,417,986	43,549,406	86,967,392	40,898,789	40,907,410	81,806,199	(5,161,193)	-5.9%
UH-Downtown	42,058,695	42,172,515	84,231,210	41,669,879	41,677,490	83,347,369	(883,841)	-1.0%
UH-Victoria	19,010,853	19,042,164	38,053,017	19,090,855	19,092,788	38,183,643	130,626	0.3%
UH System Administration	48,000,504	47,266,506	95,267,010	42,007,355	42,043,659	84,051,014	(11,215,996)	-11.8%
TOTAL	\$ 395,612,896	\$ 395,645,672	\$ 791,258,568	\$ 396,515,452	\$ 396,625,790	\$ 793,141,242	\$ 1,882,674	0.2%
Method of Finance								
Net General Revenue	\$ 272,979,618	\$ 271,966,766	\$ 544,946,384	\$ 277,399,236	\$ 276,975,550	\$ 554,374,786	\$ 9,428,402	1.7%
GR SUBTOTAL	272,979,618	271,966,766	544,946,384	277,399,236	276,975,550	554,374,786	9,428,402	1.7%
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	100,701,282	101,235,306	201,936,588	(9,863,390)	-4.7%
GR DEDICATED SUBTOTAL	122,607,089	123,652,717	246,259,806	119,090,027	119,624,051	238,714,078	(7,545,728)	-3.1%
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	\$ 396,515,452	\$ 396,625,790	\$ 793,141,242	\$ 1,882,674	0.2%
	0	0	0	0	0	0		
FTE Positions								
Appropriated	3,299.8	3,299.8		3,335.10	3,335.10			
Actual	3,267.7							

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

University of Houston System General Revenue Change

	HB1 Introduced (12-28-18) vs FY18-FY19		Annual GR Change			
	Biennial General Revenue Change		<u>FY2019</u>	<u>FY2020</u>	-----Change-----	
	<u>Dollars</u>	<u>Percent</u>			<u>\$</u>	<u>%</u>
University of Houston	\$ 20,108,175	6.3%	160,050,973	170,365,572	10,314,599	6.4%
UH-Clear Lake	1,790,777	3.4%	26,042,477	27,036,520	994,043	3.8%
UH-Downtown	(1,051,970)	-2.1%	24,775,208	24,261,382	-513,826	-2.1%
UH-Victoria	(202,584)	-0.7%	13,842,840	13,739,645	-103,195	-0.7%
UH System Administration	(11,215,996)	-11.8%	47,255,268	41,996,117	-5,259,151	-11.1%
UHS Biennial Total	\$ 9,428,402	1.7%	271,966,766	277,399,236	5,432,470	2.0%
	Annual - FY2020 vs FY2019					
	<u>Dollars</u>	<u>Percent</u>				
UHS Annual Change	\$ 5,432,470	2.0%				

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

University of Houston System

-----CS for HB1 as Introduced vs Appropriated FY18-FY19-----

	Biennial General Revenue		Biennial All Funds	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ 20,108,175	6.3%	\$ 19,013,078	3.9%
UH-Clear Lake	1,790,777	3.4%	(5,161,193)	-5.9%
UH-Downtown	(1,051,970)	-2.1%	(883,841)	-1.0%
UH-Victoria	(202,584)	-0.7%	130,626	0.3%
UH System Administration	(11,215,996)	-11.8%	(11,215,996)	-11.8%
UHS Biennial Total	\$ 9,428,402	1.7%	\$ 1,882,674	0.2%
Annual - FY2020 vs FY2019	\$ 5,432,470		\$ 941,337	

HB1 Introduced (12-28-18) vs Appropriated FY18-FY19

University of Houston System

	Appropriated FY2019	Recommended FY2020	-----Annual Change-----	
			Dollars	Percent
<u>Formula</u>				
University of Houston	\$ 194,288,966	\$ 195,834,475	\$ 1,545,509	0.8%
UH-Clear Lake	31,720,151	30,254,247	(1,465,904)	-4.6%
UH-Downtown	35,372,532	35,810,170	437,638	1.2%
UH-Victoria	13,299,485	13,621,335	321,850	2.4%
SUBTOTAL	<u>274,681,134</u>	<u>275,520,227</u>	<u>839,093</u>	<u>0.3%</u>
<u>Special Items</u>				
University of Houston	16,054,800	31,354,805	15,300,005	95.3%
UH-Clear Lake	3,997,588	7,633,576	3,635,988	91.0%
UH-Downtown	1,878,687	1,878,689	2	0.0%
UH-Victoria	3,186,171	4,270,545	1,084,374	34.0%
UH System Administration	474,531	474,532	1	0.0%
SUBTOTAL	<u>25,591,777</u>	<u>45,612,147</u>	<u>20,020,370</u>	<u>78.2%</u>
<u>Other Items</u> (CRS, Group Insurance, TPEG)				
University of Houston	33,271,315	25,659,294	(7,612,021)	-22.9%
UH-Clear Lake	7,831,667	3,010,966	(4,820,701)	-61.6%
UH-Downtown	4,921,296	3,981,020	(940,276)	-19.1%
UH-Victoria	2,556,508	1,198,975	(1,357,533)	-53.1%
UH System Administration	46,791,975	41,532,823	(5,259,152)	-11.2%
SUBTOTAL	<u>95,372,761</u>	<u>75,383,078</u>	<u>(19,989,683)</u>	<u>-21.0%</u>
<u>Total</u>				
University of Houston	243,615,081	252,848,574	9,233,493	3.8%
UH-Clear Lake	43,549,406	40,898,789	(2,650,617)	-6.1%
UH-Downtown	42,172,515	41,669,879	(502,636)	-1.2%
UH-Victoria	19,042,164	19,090,855	48,691	0.3%
UH System Administration	47,266,506	42,007,355	(5,259,151)	-11.1%
TOTAL	<u>\$ 395,645,672</u>	<u>\$ 396,515,452</u>	<u>\$ 869,780</u>	<u>0.2%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 271,966,766	\$ 277,399,236	\$ 5,432,470	2.0%
GR SUBTOTAL	<u>271,966,766</u>	<u>277,399,236</u>	<u>5,432,470</u>	<u>2.0%</u>
Board Authorized Tuition Increases	17,229,914	18,388,745	1,158,831	6.7%
Estimated E&G Income	106,422,803	100,701,282	(5,721,521)	-5.4%
GR DEDICATED SUBTOTAL	<u>123,652,717</u>	<u>119,090,027</u>	<u>(4,562,690)</u>	<u>-3.7%</u>
License Plate Trust Fund	26,189	26,189	(26,189)	-100.0%
TOTAL	<u>\$ 395,645,672</u>	<u>\$ 396,515,452</u>	<u>\$ 869,780</u>	<u>0.2%</u>

12-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	272,979,618
FY2019	271,966,766
FY2020	277,399,236
FY2021	276,975,550