

SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21

University of Houston System

	HB1 Introduced FY2020	SB1 Introduced FY2020	-----Annual Change-----	
			Dollars	Percent
<u>Formula</u>				
University of Houston	\$ 195,834,475	\$ 195,163,133	\$ (671,342)	-0.3%
UH-Clear Lake	30,254,247	30,121,226	(133,021)	-0.4%
UH-Downtown	35,810,170	35,480,964	(329,206)	-0.9%
UH-Victoria	13,621,335	13,431,539	(189,796)	-1.4%
SUBTOTAL	<u>275,520,227</u>	<u>274,196,862</u>	<u>(1,323,365)</u>	<u>-0.5%</u>
<u>Special Items</u>				
University of Houston	31,354,805	15,411,430	(15,943,375)	-50.8%
UH-Clear Lake	7,633,576	3,783,823	(3,849,753)	-50.4%
UH-Downtown	1,878,689	1,878,688	(1)	0.0%
UH-Victoria	4,270,545	3,032,556	(1,237,989)	-29.0%
UH System Administration	474,532	474,532	-	0.0%
SUBTOTAL	<u>45,612,147</u>	<u>24,581,029</u>	<u>(21,031,118)</u>	<u>-46.1%</u>
<u>Other Items</u> (CRS, Group Insurance, TPEG)				
University of Houston	25,659,294	30,959,294	5,300,000	20.7%
UH-Clear Lake	3,010,966	6,646,952	3,635,986	120.8%
UH-Downtown	3,981,020	3,981,020	-	0.0%
UH-Victoria	1,198,975	2,283,346	1,084,371	90.4%
UH System Administration	41,569,127	41,532,822	(36,305)	-0.1%
SUBTOTAL	<u>75,419,382</u>	<u>85,403,434</u>	<u>9,984,052</u>	<u>13.2%</u>
<u>Total</u>				
University of Houston	252,848,574	241,533,857	(11,314,717)	-4.5%
UH-Clear Lake	40,898,789	40,552,001	(346,788)	-0.8%
UH-Downtown	41,669,879	41,340,672	(329,207)	-0.8%
UH-Victoria	19,090,855	18,747,441	(343,414)	-1.8%
UH System Administration	42,043,659	42,007,354	(36,305)	-0.1%
TOTAL	<u>\$ 396,551,756</u>	<u>\$ 384,181,325</u>	<u>\$ (12,370,431)</u>	<u>-3.1%</u>
<u>Method of Finance</u>				
Net General Revenue	\$ 277,399,236	\$ 265,065,109	\$ (12,334,127)	-4.4%
GR SUBTOTAL	<u>277,399,236</u>	<u>265,065,109</u>	<u>(12,334,127)</u>	<u>-4.4%</u>
Board Authorized Tuition Increases	18,388,745	18,388,745	-	0.0%
Estimated E&G Income	100,701,282	100,701,282	-	0.0%
GR DEDICATED SUBTOTAL	<u>119,090,027</u>	<u>119,090,027</u>	<u>-</u>	<u>0.0%</u>
License Plate Trust Fund	26,189	26,189	\$ -	0.0%
TOTAL	<u>\$ 396,515,452</u>	<u>\$ 384,181,325</u>	<u>\$ (12,334,127)</u>	<u>-3.1%</u>

SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21 University of Houston

Formula	HB1 Introduced (12-28-18)			SB1 Introduced (1-03-19)			----Biennial Change----	
	-----FY2020-2021 Biennium-----			-----FY2020-2021 Biennium-----			Dollars	Percent
	Recommended FY2020	Recommended FY2021	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total		
Operations Support	\$ 165,373,222	\$ 165,373,221	\$ 330,746,443	\$ 165,373,225	\$ 165,373,225	\$ 330,746,450	\$ 7	0.0%
Teaching Experience	2,783,984	2,783,984	5,567,968	2,783,984	2,783,984	5,567,968	-	0.0%
E&G Space Support	27,677,269	27,677,269	55,354,538	27,005,924	27,005,924	54,011,848	(1,342,690)	-2.4%
SUBTOTAL	195,834,475	195,834,474	391,668,949	195,163,133	195,163,133	390,326,266	(1,342,683)	-0.3%
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)	-100.0%
Tier 1- Complex System Research Cluster	449,664	449,663	899,327	449,664	449,664	899,328	1	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	1,445,114	1,445,114	2,890,228	(1)	0.0%
Tier 1- Education & Community Advancement	750,423	750,422	1,500,845	750,422	750,422	1,500,844	(1)	0.0%
Subtotal	21,403,805	21,403,801	42,807,606	10,760,431	10,760,431	21,520,862	(21,286,744)	-49.7%
Small Business Development Center	2,221,705	2,221,704	4,443,409	2,221,704	2,221,704	4,443,408	(1)	0.0%
Institutional Enhancement	7,729,295	7,729,295	15,458,590	2,429,295	2,429,295	4,858,590	(10,600,000)	-68.6%
SUBTOTAL	31,354,805	31,354,800	62,709,605	15,411,430	15,411,430	30,822,860	(31,886,745)	-50.8%
Other Items								
Hold Harmless	-	-	-	5,300,000	5,300,000	10,600,000	10,600,000	na
Core Research Support	10,137,518	10,137,518	20,275,036	10,137,518	10,137,518	20,275,036	-	0.0%
Texas Public Education Grant	8,312,200	8,368,075	16,680,275	8,312,200	8,368,075	16,680,275	-	0.0%
Worker's Compensation Insurance	342,931	342,931	685,862	342,931	342,931	685,862	-	0.0%
Staff Group Insurance Premiums	6,866,645	6,866,645	13,733,290	6,866,645	6,866,645	13,733,290	-	0.0%
SUBTOTAL	25,659,294	25,715,169	51,374,463	30,959,294	31,015,169	61,974,463	10,600,000	20.6%
TOTAL	\$ 252,848,574	\$ 252,904,443	\$ 505,753,017	\$ 241,533,857	\$ 241,589,732	\$ 483,123,589	\$ (22,629,428)	-4.5%
Method of Finance								
Net General Revenue	\$ 170,365,572	\$ 170,040,270	\$ 340,405,842	\$ 159,050,855	\$ 158,725,559	\$ 317,776,414	\$ (22,629,428)	-6.6%
GR SUBTOTAL	170,365,572	170,040,270	340,405,842	159,050,855	158,725,559	317,776,414	(22,629,428)	-6.6%
Board Authorized Tuition Increases	14,409,126	14,409,126	28,818,252	14,409,126	14,409,126	28,818,252	-	0.0%
Estimated E&G Income	68,070,527	68,451,698	136,522,225	68,070,527	68,451,698	136,522,225	-	0.0%
GR DEDICATED SUBTOTAL	82,479,653	82,860,824	165,340,477	82,479,653	82,860,824	165,340,477	-	0.0%
License Plate Trust Fund	3,349	3,349	6,698	3,349	3,349	6,698	-	0.0%
TOTAL	\$ 252,848,574	\$ 252,904,443	\$ 505,753,017	\$ 241,533,857	\$ 241,589,732	\$ 483,123,589	\$ (22,629,428)	-4.5%
FTE Positions								
Recommended	2,205.8	2,205.8		1,979.4	1,979.4			

SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21

UH - Clear Lake

<u>Formula</u>	HB1 Introduced (12-28-18)			SB1 Introduced (1-03-19)			-----Biennial Change-----	
	-----FY2020-2021 Biennium-----			-----FY2020-2021 Biennium-----			Dollars	Percent
	Recommended FY2020	Recommended FY2021	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total		
Operations Support	\$ 25,528,450	\$ 25,528,450	\$ 51,056,900	\$ 25,528,450	\$ 25,528,450	\$ 51,056,900	\$ -	0.0%
Teaching Experience	802,105	802,105	1,604,210	802,105	802,105	1,604,210	-	0.0%
E&G Space Support	3,768,742	3,768,742	7,537,484	3,635,721	3,635,721	7,271,442	(266,042)	-3.5%
Small Institution Supplement	154,950	154,950	309,900	154,950	154,950	309,900	-	0.0%
SUBTOTAL	30,254,247	30,254,247	60,508,494	30,121,226	30,121,226	60,242,452	(266,042)	-0.4%
<u>Special Items</u>								
High Technologies Laboratories	29,066	29,065	58,131	29,066	29,066	58,132	1	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	1,923,899	1,923,899	3,847,798	(427,534)	-10.0%
Center for Autism	138,857	138,857	277,714	138,857	138,857	277,714	-	0.0%
Institutional Enhancement	5,118,057	5,118,056	10,236,113	1,482,071	1,482,071	2,964,142	(7,271,971)	-71.0%
SUBTOTAL	7,633,576	7,633,574	15,267,150	3,783,823	3,783,823	7,567,646	(7,699,504)	-50.4%
<u>Other Items</u>								
Hold Harmless			-	3,635,986	3,635,986	7,271,972	7,271,972	na
Comprehensive Research Fund	76,309	76,309	152,618	76,309	76,309	152,618	-	0.0%
Texas Public Education Grant	1,237,597	1,246,220	2,483,817	1,237,597	1,246,220	2,483,817	-	0.0%
Worker's Compensation Insurance	193,454	193,454	386,908	193,454	193,454	386,908	-	0.0%
Staff Group Insurance Premiums	1,503,606	1,503,606	3,007,212	1,503,606	1,503,606	3,007,212	-	0.0%
SUBTOTAL	3,010,966	3,019,589	6,030,555	6,646,952	6,655,575	13,302,527	7,271,972	120.6%
TOTAL	\$ 40,898,789	\$ 40,907,410	\$ 81,806,199	\$ 40,552,001	\$ 40,560,624	\$ 81,112,625	\$ (693,574)	-0.8%
<u>Method of Finance</u>								
Net General Revenue	\$ 27,036,520	\$ 26,961,975	\$ 53,998,495	\$ 26,689,732	\$ 26,615,189	\$ 53,304,921	\$ (693,574)	-1.3%
GR SUBTOTAL	27,036,520	26,961,975	53,998,495	26,689,732	26,615,189	53,304,921	(693,574)	-1.3%
Board Authorized Tuition Increases	1,887,760	1,887,760	3,775,520	1,887,760	1,887,760	3,775,520	-	0.0%
Estimated E&G Income	11,971,992	12,055,158	24,027,150	11,971,992	12,055,158	24,027,150	-	0.0%
GR DEDICATED SUBTOTAL	13,859,752	13,942,918	27,802,670	13,859,752	13,942,918	27,802,670	-	0.0%
License Plate Trust Fund	2,517	2,517	5,034	2,517	2,517	5,034	-	0.0%
TOTAL	\$ 40,898,789	\$ 40,907,410	\$ 81,806,199	\$ 40,552,001	\$ 40,560,624	\$ 81,112,625	\$ (693,574)	-0.8%
<u>FTE Positions</u>								
Recommended	380.1	380.1		373.2	373.2			

SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21

UH - Downtown

	HB1 Introduced (12-28-18)			SB1 Introduced (1-03-19)			-----Biennial Change-----	
	-----FY2020-2021 Biennium-----			-----FY2020-2021 Biennium-----			Dollars	Percent
	Recommended FY2020	Recommended FY2021	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total		
Formula								
Operations Support	\$ 29,968,486	\$ 29,968,487	\$ 59,936,973	\$ 29,968,486	\$ 29,968,487	\$ 59,936,973	\$ -	0.0%
Teaching Experience	985,646	985,646	1,971,292	985,646	985,646	1,971,292	-	0.0%
E&G Space Support	4,856,038	4,856,038	9,712,076	4,526,832	4,526,832	9,053,664	(658,412)	-6.8%
SUBTOTAL	35,810,170	35,810,171	71,620,341	35,480,964	35,480,965	70,961,929	(658,412)	-0.9%
Special Items								
Community Development Project	264,961	264,960	529,921	264,960	264,960	529,920	(1)	0.0%
Institutional Enhancement	1,613,728	1,613,727	3,227,455	1,613,728	1,613,728	3,227,456	1	0.0%
SUBTOTAL	1,878,689	1,878,687	3,757,376	1,878,688	1,878,688	3,757,376	-	0.0%
Other Items								
Comprehensive Research Fund	163,060	163,060	326,120	163,060	163,060	326,120	-	0.0%
Texas Public Education Grant	2,280,059	2,287,671	4,567,730	2,280,059	2,287,671	4,567,730	-	0.0%
Worker's Compensation Insurance	144,964	144,964	289,928	144,964	144,964	289,928	-	0.0%
Staff Group Insurance Premiums	1,392,937	1,392,937	2,785,874	1,392,937	1,392,937	2,785,874	-	0.0%
SUBTOTAL	3,981,020	3,988,632	7,969,652	3,981,020	3,988,632	7,969,652	-	0.0%
TOTAL	\$ 41,669,879	\$ 41,677,490	\$ 83,347,369	\$ 41,340,672	\$ 41,348,285	\$ 82,688,957	\$ (658,412)	-0.8%
Method of Finance								
Net General Revenue	\$ 24,261,382	\$ 24,210,255	\$ 48,471,637	\$ 23,932,175	\$ 23,881,050	\$ 47,813,225	\$ (658,412)	-1.4%
GR SUBTOTAL	24,261,382	24,210,255	48,471,637	23,932,175	23,881,050	47,813,225	(658,412)	-1.4%
Board Authorized Tuition Increases	1,263,259	1,263,259	2,526,518	1,263,259	1,263,259	2,526,518	-	0.0%
Estimated E&G Income	16,137,052	16,195,790	32,332,842	16,137,052	16,195,790	32,332,842	-	0.0%
GR DEDICATED SUBTOTAL	17,400,311	17,459,049	34,859,360	17,400,311	17,459,049	34,859,360	-	0.0%
License Plate Trust Fund	8,186	8,186	16,372	8,186	8,186	16,372	-	0.0%
TOTAL	\$ 41,669,879	\$ 41,677,490	\$ 83,347,369	\$ 41,340,672	\$ 41,348,285	\$ 82,688,957	\$ (658,412)	-0.8%
FTE Positions								
Recommended	479.0	479.0		472.4	472.4			

SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21 UH - Victoria

<u>Formula</u>	HB1 Introduced (12-28-18)			SB1 Introduced (1-03-19)			-----Biennial Change----	
	-----FY2020-2021 Biennium-----			-----FY2020-2021 Biennium-----			Dollars	Percent
	Recommended FY2020	Recommended FY2021	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total		
Operations Support	\$ 10,699,419	\$ 10,699,419	\$ 21,398,838	\$ 10,699,419	\$ 10,699,419	\$ 21,398,838	\$ -	0.0%
Teaching Experience	414,567	414,567	829,134	414,567	414,567	829,134	-	0.0%
E&G Space Support	1,757,349	1,757,348	3,514,697	1,567,553	1,567,552	3,135,105	(379,592)	-10.8%
Small Institution Supplement	750,000	750,000	1,500,000	750,000	750,000	1,500,000	-	0.0%
SUBTOTAL	13,621,335	13,621,334	27,242,669	13,431,539	13,431,538	26,863,077	(379,592)	-1.4%
<u>Special Items</u>								
Center for Regional Outreach	63,279	63,278	126,557	63,278	63,278	126,556	(1)	0.0%
Small Business Development Center	153,177	153,176	306,353	153,176	153,176	306,352	(1)	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	2,517,935	2,517,933	5,035,868	1,433,563	1,433,563	2,867,126	(2,168,742)	-43.1%
SUBTOTAL	4,270,545	4,270,541	8,541,086	3,032,556	3,032,556	6,065,112	(2,475,974)	-29.0%
<u>Other Items</u>								
Hold Harmless			-	1,084,371	1,084,370	2,168,741	2,168,741	na
Comprehensive Research Fund	20,833	20,833	41,666	20,833	20,833	41,666	-	0.0%
Texas Public Education Grant	672,398	674,335	1,346,733	672,398	674,335	1,346,733	-	0.0%
Worker's Compensation Insurance	43,810	43,811	87,621	43,810	43,811	87,621	-	0.0%
Staff Group Insurance Premiums	461,934	461,934	923,868	461,934	461,934	923,868	-	0.0%
SUBTOTAL	1,198,975	1,200,913	2,399,888	2,283,346	2,285,283	4,568,629	2,168,741	90.4%
TOTAL	\$ 19,090,855	\$ 19,092,788	\$ 38,183,643	\$ 18,747,441	\$ 18,749,377	\$ 37,496,818	\$ (686,825)	-1.8%
<u>Method of Finance</u>								
Net General Revenue	\$ 13,739,645	\$ 13,730,629	\$ 27,470,274	\$ 13,396,231	\$ 13,387,218	\$ 26,783,449	\$ (686,825)	-2.5%
GR SUBTOTAL	13,739,645	13,730,629	27,470,274	13,396,231	13,387,218	26,783,449	(686,825)	-2.5%
Board Authorized Tuition Increases	828,600	828,600	1,657,200	828,600	828,600	1,657,200	-	0.0%
Estimated E&G Income	4,521,711	4,532,660	9,054,371	4,521,711	4,532,660	9,054,371	-	0.0%
GR DEDICATED SUBTOTAL	5,350,311	5,361,260	10,711,571	5,350,311	5,361,260	10,711,571	-	0.0%
License Plate Trust Fund	899	899	1,798	899	899	1,798	-	0.0%
TOTAL	\$ 19,090,855	\$ 19,092,788	\$ 38,183,643	\$ 18,747,441	\$ 18,749,377	\$ 37,496,818	\$ (686,825)	-1.8%

FTE Positions

Recommended	258.5	258.5	251.7	251.7
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SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21 UH System Administration

	HB1 Introduced (12-28-18)			SB1 Introduced (1-03-19)			-----Biennial Change----	
	-----FY2020-2021 Biennium-----			-----FY2020-2021 Biennium-----			Dollars	Percent
	Recommended FY2020	Recommended FY2021	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total		
<u>System Administration</u>								
System Office Operation	\$ 1,545,471	\$ 1,545,470	\$ 3,090,941	\$ 1,379,237	\$ 1,379,237	\$ 2,758,474	\$ (332,467)	-10.8%
SUBTOTAL	\$ 1,545,471	\$ 1,545,470	\$ 3,090,941	\$ 1,379,237	\$ 1,379,237	\$ 2,758,474	\$ (332,467)	
Hold Harmless			-	166,233	166,233	332,466	332,466	#DIV/0!
Cooperative Education Program with NASA and Technology Outreach Program	474,532	474,532	949,064	474,532	474,532	949,064	-	0.0%
Tuition Revenue Bonds *	39,987,352	40,023,657	80,011,009	39,987,352	40,023,657	80,011,009	-	0.0%
TOTAL	\$ 42,007,355	\$ 42,043,659	\$ 84,051,014	\$ 42,007,354	\$ 42,043,659	\$ 84,051,013	\$ (1)	0.0%
<u>Method of Finance</u>								
Net General Revenue	\$ 41,996,117	\$ 42,032,421	\$ 84,028,538	\$ 41,996,116	\$ 42,032,421	\$ 84,028,537	\$ (1)	0.0%
License Plate Trust Fund	11,238	11,238	22,476	11,238	11,238	22,476	-	0.0%
TOTAL	\$ 42,007,355	\$ 42,043,659	\$ 84,051,014	\$ 42,007,354	\$ 42,043,659	\$ 84,051,013	\$ (1)	0.0%
<u>FTE Positions</u>								
Recommended	11.7	11.7		11.7	11.7			
* TRB Listing								
UH Tuition Revenue Bond Retirement	15,452,905	15,474,299	30,927,204	15,452,905	15,474,299	30,927,204	-	0.0%
UHCL Tuition Revenue Bond Retirement	8,194,828	8,206,389	16,401,217	8,194,828	8,206,389	16,401,217	-	0.0%
UHD Tuition Revenue Bond Retirement	7,501,551	7,506,445	15,007,996	7,501,551	7,506,445	15,007,996	-	0.0%
UHV Tuition Revenue Bond Retirement	4,120,693	4,124,774	8,245,467	4,120,693	4,124,774	8,245,467	-	0.0%
UHSA Tuition Revenue Bond Retirement	4,717,375	4,711,750	9,429,125	4,717,375	4,711,750	9,429,125	-	0.0%
TOTAL	\$ 39,987,352	\$ 40,023,657	\$ 80,011,009	\$ 39,987,352	\$ 40,023,657	\$ 80,011,009	\$ -	0.0%

SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21 University of Houston System

Formula	HB1 Introduced (12-28-18)			SB1 Introduced (1-03-19)			-----Biennial Change----	
	-----FY2020-2021 Biennium-----						Dollars	Percent
	Recommended FY2020	Recommended FY2021	Biennial Total	Recommended FY2020	Recommended FY2021	Biennial Total		
University of Houston	\$ 195,834,475	\$ 195,834,474	\$ 391,668,949	\$ 195,163,133	\$ 195,163,133	\$ 390,326,266	\$ (1,342,683)	-0.3%
UH-Clear Lake	30,254,247	30,254,247	60,508,494	30,121,226	30,121,226	60,242,452	(266,042)	-0.4%
UH-Downtown	35,810,170	35,810,171	71,620,341	35,480,964	35,480,965	70,961,929	(658,412)	-0.9%
UH-Victoria	13,621,335	13,621,334	27,242,669	13,431,539	13,431,538	26,863,077	(379,592)	-1.4%
SUBTOTAL	275,520,227	275,520,226	551,040,453	274,196,862	274,196,862	548,393,724	(2,646,729)	-0.5%
Special Items								
University of Houston	31,354,805	31,354,800	62,709,605	15,411,430	15,411,430	30,822,860	(31,886,745)	-50.8%
UH-Clear Lake	7,633,576	7,633,574	15,267,150	3,783,823	3,783,823	7,567,646	(7,699,504)	-50.4%
UH-Downtown	1,878,689	1,878,687	3,757,376	1,878,688	1,878,688	3,757,376	-	0.0%
UH-Victoria	4,270,545	4,270,541	8,541,086	3,032,556	3,032,556	6,065,112	(2,475,974)	-29.0%
UH System Administration	474,532	474,532	949,064	474,532	474,532	949,064	-	0.0%
SUBTOTAL	45,612,147	45,612,134	91,224,281	24,581,029	24,581,029	49,162,058	(42,062,223)	-46.1%
Other Items								
University of Houston	25,659,294	25,715,169	51,374,463	30,959,294	31,015,169	61,974,463	10,600,000	20.6%
UH-Clear Lake	3,010,966	3,019,589	6,030,555	6,646,952	6,655,575	13,302,527	7,271,972	120.6%
UH-Downtown	3,981,020	3,988,632	7,969,652	3,981,020	3,988,632	7,969,652	-	0.0%
UH-Victoria	1,198,975	1,200,913	2,399,888	2,283,346	2,285,283	4,568,629	2,168,741	90.4%
UH System Administration	41,532,823	41,569,127	83,101,950	41,532,822	41,569,127	83,101,949	(1)	0.0%
SUBTOTAL	75,383,078	75,493,430	150,876,508	85,403,434	85,513,786	170,917,220	20,040,712	13.3%
Total								
University of Houston	252,848,574	252,904,443	505,753,017	241,533,857	241,589,732	483,123,589	(22,629,428)	-4.5%
UH-Clear Lake	40,898,789	40,907,410	81,806,199	40,552,001	40,560,624	81,112,625	(693,574)	-0.8%
UH-Downtown	41,669,879	41,677,490	83,347,369	41,340,672	41,348,285	82,688,957	(658,412)	-0.8%
UH-Victoria	19,090,855	19,092,788	38,183,643	18,747,441	18,749,377	37,496,818	(686,825)	-1.8%
UH System Administration	42,007,355	42,043,659	84,051,014	42,007,354	42,043,659	84,051,013	(1)	0.0%
TOTAL	\$ 396,515,452	\$ 396,625,790	\$ 793,141,242	\$ 384,181,325	\$ 384,291,677	\$ 768,473,002	\$ (24,668,240)	-3.1%
Method of Finance								
Net General Revenue	\$ 277,399,236	\$ 276,975,550	\$ 554,374,786	\$ 265,065,109	\$ 264,641,437	\$ 529,706,546	\$ (24,668,240)	-4.4%
GR SUBTOTAL	277,399,236	276,975,550	554,374,786	265,065,109	264,641,437	529,706,546	(24,668,240)	-4.4%
Board Authorized Tuition Increases	18,388,745	18,388,745	36,777,490	18,388,745	18,388,745	36,777,490	-	0.0%
Estimated E&G Income	100,701,282	101,235,306	201,936,588	100,701,282	101,235,306	201,936,588	-	0.0%
GR DEDICATED SUBTOTAL	119,090,027	119,624,051	238,714,078	119,090,027	119,624,051	238,714,078	-	0.0%
License Plate Trust Fund	26,189	26,189	52,378	26,189	26,189	52,378	-	0.0%
TOTAL	\$ 396,515,452	\$ 396,625,790	\$ 793,141,242	\$ 384,181,325	\$ 384,291,677	\$ 768,473,002	\$ (24,668,240)	-3.1%
	0	0	0	0	0	0		

FTE Positions

Recommended	3,335.1	3,335.1	3,088.40	3,088.40
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SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21

University of Houston System General Revenue Change

SB1 Introduced vs HB1 Introduced FY20-FY21

	Biennial General Revenue Change	
	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ (22,629,428)	-6.6%
UH-Clear Lake	(693,574)	-1.3%
UH-Downtown	(658,412)	-1.4%
UH-Victoria	(686,825)	-2.5%
UH System Administration	(1)	0.0%
UHS Biennial Total	<u>\$ (24,668,240)</u>	<u>-4.4%</u>

Annual GR Change

		-----Change-----	
<u>HB -FY2020</u>	<u>SB - FY2020</u>	<u>\$</u>	<u>%</u>
170,365,572	159,050,855	-11,314,717	-6.6%
27,036,520	26,689,732	-346,788	-1.3%
24,261,382	23,932,175	-329,207	-1.4%
13,739,645	13,396,231	-343,414	-2.5%
41,996,117	41,996,116	-1	0.0%
<u>277,399,236</u>	<u>265,065,109</u>	<u>-12,334,127</u>	<u>-4.4%</u>

Annual - SB1 Introduced vs HB1 Introduced FY20-FY20

	<u>Dollars</u>	<u>Percent</u>
UHS Annual Change	<u>\$ (12,334,127)</u>	<u>-4.4%</u>

SB1 Introduced (1-03-19) vs HB1 Introduced (12-28-18) FY20-FY21

University of Houston System

SB1 Introduced vs HB1 Introduced FY20-FY21

	Biennial General Revenue		Biennial All Funds	
	<u>Dollars</u>	<u>Percent</u>	<u>Dollars</u>	<u>Percent</u>
University of Houston	\$ (22,629,428)	-6.6%	\$ (22,629,428)	-4.5%
UH-Clear Lake	(693,574)	-1.3%	(693,574)	-0.8%
UH-Downtown	(658,412)	-1.4%	(658,412)	-0.8%
UH-Victoria	(686,825)	-2.5%	(686,825)	-1.8%
UH System Administration	(1)	0.0%	(1)	0.0%
UHS Biennial Total	\$ (24,668,240)	-4.4%	\$ (24,668,240)	-3.1%
Annual - FY17 vs FY18	\$ (12,334,127)		\$ (12,334,120)	