

**University of Houston-Clear Lake**  
**Appendix A - Allocation of New FY 2012 Resources**

<b>Revenue Changes</b>		<b>A</b>
<b>Appropriations Bill</b>		
1	General Revenue	\$ (5,435,167)
2	State Matching Benefits	-
3	Less Estimated Rider Reductions	(368,165)
4	Subtotal General Revenue	<u>(5,803,332)</u>
<b>Tuition and Fees from Growth</b>		
5	Statutory Tuition	(212,750)
6	General Designated Tuition	267,877
7	Differential Designated Tuition	100,259
8	Academic Fees	-
9	Consolidated Univ Services Fee	123,564
10	Student Service Fee	(7,741)
11	Subtotal Growth	<u>271,209</u>
<b>Tuition and Fees from Rate Changes</b>		
12	Statutory Tuition	50,148
13	General Designated Tuition	1,933,113
14	Differential Designated Tuition	-
15	Academic Fees	70,090
16	Consolidated Univ Services Fee	-
17	Student Service Fee	-
18	Subtotal Rate Change	<u>2,053,351</u>
<b>Other</b>		
19	Investment Income, Other Misc	(110,331)
20	<b>Total Net Revenue</b>	<u><b>\$ (3,589,103)</b></u>

<b>Reductions for State Revenue Decline</b>		<b>B</b>
1	Departmental Cuts	\$ (1,280,855)
2	Special Items Cuts	(128,940)
3	Research Development Fund Cuts	(20,779)
4	Reallocations and Fund Balance	(3,280,360)
5	FY2011 Departmental Cuts	(1,000,000)
6	<b>Subtotal - Reductions</b>	<u><b>\$ (5,710,934)</b></u>

<b>Priority/Initiative Allocations</b>		<b>C</b>
<b>Priority 1. Student Access and Success</b>		
7	Transfer Scholarships and Student Financial Assistance	\$ 499,751
8	Faculty Promotions	56,000
9	School-Based Instructional Support	118,985
10	Pearland	355,946
11	Medical Center Lease	192,000
12	General Student Support	249,935
13	<b>Subtotal - Student Access and Success</b>	<u>1,472,617</u>
<b>Priority 2. National Competitiveness</b>		
14	<b>Subtotal - National Competitiveness</b>	<u>-</u>
<b>Priority 3. University Infrastructure &amp; Administration</b>		
15	System Service Charge	171,673
16	Faculty and Staff Benefits	477,541
17	<b>Subtotal - University Infrastructure &amp; Administration</b>	<u>649,214</u>
18	<b>Total Priority/Initiative Allocations</b>	<u><b>\$ 2,121,831</b></u>

20 **Total Net Reductions and New Allocations** **\$ (3,589,103)**

**University of Houston-Clear Lake**  
**Appendix B - Allocation of FY 2012 HEAF**

<u>FY12 Allocation</u>		<u>Priority/Initiative</u>	<u>Allocation</u>
HEAF	<u>\$ 5,214,167</u>	<b>Priority 1. Student Access and Success</b>	
		Instructional Support	\$ 1,015,000
		Pearland	600,000
		Subtotal	<u>\$ 1,615,000</u>
		<b>Priority 2. Academic and Research Excellence/National Competitiveness</b>	
		Teaching and Research Resources	\$ 1,575,283
		<b>Priority 3. University Infrastructure and Administration</b>	
		Campus Facilities	\$ 180,413
		University Computing	678,471
		Capital Renewal and Deferred Maintenance	1,165,000
		Subtotal	<u>\$ 2,023,884</u>
		<b>Total Investments</b>	<u><u>\$ 5,214,167</u></u>

**University of Houston-Clear Lake**  
**Appendix C - Projected Availability of Scholarships and Grants**

	<u>FY2011</u>	<u>FY2012</u>
Funds from Endowed Scholarships	\$ 331,678	\$ 375,000
Texas Grant Program Scholarships	928,860	863,000
Texas Public Education Grant (TPEG)	1,141,315	1,157,475
Early High School Graduation Program Scholarships	10,000	-
Property Deposit Scholarships	40,000	15,285
Designated Tuition Financial Aid Set-Asides		
Undergraduate Scholarships	1,033,749	1,163,647
Graduate Scholarships	911,125	1,026,678
Academic Recognition Scholarships		
B-on-Time Program	344,583	387,883
New Student Scholarships	286,000	407,000
Scholarships - Transfer	1,136,200	1,316,200
Alumni Annual Fund Scholarships	20,957	9,000
Cullen Leaders Scholarships	15,000	24,000
Federal College Work Study	150,000	150,000
Federal Pell Grants	6,000,000	6,700,000
Federal Supplemental Education Opportunity Grants (SEOG)	194,061	192,907
<b>Total</b>	<b>\$ 12,543,528</b>	<b>\$ 13,788,075</b>

**University of Houston-Clear Lake**

**Table 1 - Sources & Uses**

(\$ in Millions)

	A	B		C	D	E		F	G
	<u>Historical</u>	-----Change-----			<u>Current</u>	-----Change-----			<u>New</u>
	FY2010 Budget	Dollars	Percent		FY2011 Budget	Dollars	Percent		FY2012 Budget
<b><u>Operating &amp; Restricted Budget</u></b>									
<b>Source of Funds</b>									
1 State Appropriations	\$ 34.5	\$ 0.2	0.5%		\$ 34.7	\$ (5.8)	-16.7%		\$ 28.9
2 HEAF	5.4	(0.1)	-2.6%		5.2	-	0.0%		5.2
3 Tuition & Fees	41.7	5.2	12.5%		46.9	2.4	5.0%		49.3
4 Other Operating (Auxiliaries)	4.4	(0.4)	-9.8%		4.0	1.2	29.5%		5.1
5 Contracts & Grants (Restricted)	8.3	2.4	28.4%		10.6	0.9	8.7%		11.6
6 Endowments/Gifts (Restricted)	(0.5)	0.9	-206.4%		0.5	0.3	63.3%		0.8
<b>7 Total Sources</b>	<b>\$ 93.9</b>	<b>\$ 8.1</b>	<b>8.6%</b>		<b>\$ 102.0</b>	<b>\$ (1.1)</b>	<b>-1.0%</b>		<b>\$ 100.9</b>
<b>Use of Funds by Object</b>									
8 Salaries and Wages - Faculty	\$ 22.2	\$ 1.3	6.1%		\$ 23.6	\$ 0.1	0.4%		\$ 23.7
9 Salaries and Wages - Staff	25.6	2.0	7.9%		27.6	(1.1)	-4.1%		26.4
10 Benefits	11.9	0.6	5.2%		12.5	0.5	3.8%		12.9
11 M&O	18.8	0.5	2.5%		19.2	(1.7)	-9.1%		17.5
12 Capital	3.5	0.2	6.7%		3.7	(0.4)	-10.5%		3.3
13 Scholarships	8.8	3.7	42.3%		12.5	1.6	13.1%		14.1
14 Debt Service	0.4	0.0	0.3%		0.4	0.0	0.2%		0.4
15 Utilities	2.9	(0.3)	-9.3%		2.6	(0.0)	-0.6%		2.6
16 Reserve for State Budget Reduction	-	-			-	-			-
<b>17 Total Uses</b>	<b>\$ 93.9</b>	<b>\$ 8.1</b>	<b>8.6%</b>		<b>\$ 102.0</b>	<b>\$ (1.1)</b>	<b>-1.0%</b>		<b>\$ 100.9</b>
<b><u>Capital Facilities Budget</u></b>									
<b>Source of Funds</b>									
19 Bonds	\$ 6.0	\$ 0.6	10.0%		\$ 6.6	\$ (5.1)	-77.0%		\$ 1.5
21 Other	2.5	(0.1)	-3.0%		2.4	2.1	86.9%		4.5
<b>22 Total Sources</b>	<b>\$ 8.5</b>	<b>\$ 0.5</b>	<b>6.2%</b>		<b>\$ 9.0</b>	<b>\$ (3.0)</b>	<b>-33.4%</b>		<b>\$ 6.0</b>
<b>Use of Funds by Object</b>									
23 Construction	\$ 6.9	\$ (1.1)	-15.7%		\$ 5.8	\$ (2.9)	-49.9%		\$ 2.9
24 Major Rehabilitation	1.5	1.6	104.1%		3.2	(0.1)	-2.8%		3.1
<b>26 Total Uses</b>	<b>\$ 8.5</b>	<b>\$ 0.5</b>	<b>6.2%</b>		<b>\$ 9.0</b>	<b>\$ (3.0)</b>	<b>-33.4%</b>		<b>\$ 6.0</b>
<b><u>Total Operating, Restricted and Capital Budget</u></b>									
27	\$ 102.4	\$ 8.6	8.4%		\$ 111.0	\$ (4.1)	-3.7%		\$ 106.9

**University of Houston-Clear Lake**  
**Table 2 - Operations**

Source of Funds	FY2011 Budget	-----Change-----		FY2012 Budget
		Dollars	Percent	
<b>General Funds</b>				
State General Revenue Appropriations				
Formula Funding	\$ 28,275,515	\$ (5,306,227)	-18.8%	\$ 22,969,288
Special Items	473,172	(128,940)	-27.3%	344,232
Less: Rider Reduction Estimates		(368,165)	na	(368,165)
State Benefits Appropriation	5,983,073			5,983,073
Subtotal State General Revenue Appropriations	34,731,760	(5,803,332)	-16.7%	28,928,428
Tuition and Fees				
Statutory & Graduate Premium	13,704,131	(162,602)	-1.2%	13,541,529
Lab/other Student Fees	800			800
Subtotal Tuition and Fees	13,704,931	(162,602)	-1.2%	13,542,329
HEAF	5,214,167			5,214,167
Aux Admin Chg/Other	(132,663)	155,663	-117.3%	23,000
Income on State Treasury Deposits	15,994	29,006	181.4%	45,000
Fund Balance	454,169	422,729	93.1%	876,898
Subtotal General Funds	53,988,358	(5,358,536)	-9.9%	48,629,822
<b>Designated</b>				
Tuition and Fees				
Designated Tuition - General	20,544,342	2,200,990	10.7%	22,745,332
Designated Tuition - Differential	1,835,165	100,259	5.5%	1,935,424
Library Fee	850,849	4,475	0.5%	855,324
Technology Fee	2,400,189	20,134	0.8%	2,420,323
Major/Department/Class Fees	3,392,232	169,045	5.0%	3,561,277
Subtotal Tuition and Fees	29,022,777	2,494,903	8.6%	31,517,680
Indirect Cost	272,833	(52,945)	-19.4%	219,888
Investment Income on Non-Endowed Funds	850,000	(295,000)	-34.7%	555,000
Endowment Income	120,108	18,311	15.2%	138,419
Contracts / Grants / Gifts	121,280	(975)	-0.8%	120,305
Self Supporting Organizations/Others	1,012,795	222,026	21.9%	1,234,821
Fund Balance	948,873	694,527	73.2%	1,643,400
Subtotal Designated Funds	32,348,666	3,080,847	9.5%	35,429,513
<b>Auxiliary Enterprises</b>				
Student Fees				
Student Service Fee	3,592,042	(7,741)	-0.2%	3,584,301
Other Student Fees	613,588	25,761	4.2%	639,349
Subtotal Student Fees	4,205,630	18,020	0.4%	4,223,650
Sales & Service - Parking	807,297			807,297
Sales & Service - Athletics/Hotel/UC/Other	758,783	(40,066)	-5.3%	718,717
Fund Balance	250,000	(246,741)	-98.7%	3,259
Subtotal Auxiliary Funds	6,021,710	(268,787)	-4.5%	5,752,923
<b>Total Current Operating Funds</b>	92,358,734	(2,546,476)	-2.8%	89,812,258
<b>Interfund Transfer</b>	(1,506,475)	264,914	-17.6%	(1,241,561)
<b>Total Sources</b>	\$ 90,852,259	\$ (2,281,562)	-2.5%	\$ 88,570,697
<b>Use of Funds by Object</b>				
Salaries and Wages	\$ 49,831,247	\$ (751,248)	-1.5%	\$ 49,079,999
Benefits	12,290,868	526,817	4.3%	12,817,685
M&O	17,193,529	(2,233,044)	-13.0%	14,960,485
Capital	3,689,065	(432,270)	-11.7%	3,256,795
Scholarships	4,881,605	623,672	12.8%	5,505,277
Debt Service	366,350	800	0.2%	367,150
Utilities	2,599,595	(16,289)	-0.6%	2,583,306
<b>Total Uses</b>	\$ 90,852,259	\$ (2,281,562)	-2.5%	\$ 88,570,697

**University of Houston-Clear Lake**  
**Table 3 - Restricted**

	FY2011 Budget	-----Change-----		FY2012 Budget
		Dollars	Percent	
<b>Source of Funds</b>				
<b>Restricted</b>				
Contracts and Grants				
Research	\$ 3,203,234	\$ (59,930)	-1.9%	\$ 3,143,304
Financial Aid	7,445,000	985,000	13.2%	8,430,000
Gifts	142,710	192,100	134.6%	334,810
Endowment Income	66,043	63,226	95.7%	129,269
Other Restricted	263,390	52,785	20.0%	316,175
<b>Total Current Operating Funds</b>	11,120,377	1,233,181	11.1%	12,353,558
<b>Interfund Transfer</b>	12,311	(1,360)	-11.0%	10,951
<b>Total Sources</b>	\$11,132,688	\$ 1,231,821	11.1%	\$ 12,364,509
<b>Use of Funds by Object</b>				
<b>Salaries and Wages</b>	\$ 1,286,300	\$ (263,112)	-20.5%	\$ 1,023,188
<b>Benefits</b>	181,495	(57,067)	-31.4%	124,428
<b>M&amp;O</b>	2,034,498	491,129	24.1%	2,525,627
<b>Capital</b>	7,500	45,525	607.0%	53,025
<b>Scholarships</b>	7,622,895	1,015,346	13.3%	8,638,241
<b>Total Uses</b>	\$11,132,688	\$ 1,231,821	11.1%	\$ 12,364,509

**University of Houston-Clear Lake**

**Table 4 - Capital Projects**

	Project to Date (1)	FY2012 Budget	Future Year Budgets	Total Project Budget	-----Funded From-----			
					HEAF	Revenue Bonds	Gifts	Other
<b>New Construction</b>								
Arbor Building - Renovation and Expansion	\$ 9,084,156	\$ 1,820,652		\$ 10,904,808	\$ 300,000	\$ 10,604,808	\$ -	\$ -
Bayou Loop Road		1,100,000		1,100,000		-	-	1,100,000
Subtotal New Construction	\$ 9,084,156	\$ 2,920,652	\$ -	\$ 12,004,808	\$ 300,000	\$ 10,604,808	\$ -	\$ 1,100,000
<b>Major Repair and Rehabilitation</b>								
Projects Budgeted Annually								
Capital Renewal Deferred Maintenance	\$ 1,140,306	\$ 1,410,000		\$ 2,550,306	\$ 2,550,306	\$ -	\$ -	\$ -
Student Services Classrm Bldg Remediation-Phase 1	3,159,870	444,221		3,604,091	1,224,504	1,779,587	-	600,000
Upgrade Animal Care Facility	824,163	126,837		951,000	549,000	-	-	402,000
BABTEC Labs	162,360	827,641		990,001	-	-	-	990,000
Parking Lot/Roadway Maintenance	218,416	251,962		470,378	-	-	-	470,378
Subtotal Major Repairs & Rehabilitation	\$ 5,505,115	\$ 3,060,661	\$ -	\$ 8,565,776	\$ 4,323,810	\$ 1,779,587	\$ -	\$ 2,462,378
<b>Total</b>	\$ 14,589,271	\$ 5,981,313	\$ -	\$ 20,570,584	\$ 4,623,810	\$ 12,384,395	\$ -	\$ 3,562,378

4.23

(1) Project expenditures to date, estimated through August 31, 2011

## University of Houston-Clear Lake

**Table 5 - Number of Full-Time Equivalent Positions**

Employee Classification	FY2011 Budget	-----Change-----		FY2012 Budget
		FTE	Percent	
Faculty	202	3	1.5%	205
Part-time Faculty	109			109
Professional Staff	291	(12)	-4.1%	279
Classified Staff	286	(9)	-3.1%	277
Temporary Staff	120	(14)	-11.7%	106
<b>Total</b>	1,008	(32)	-3.2%	976



**University of Houston-Clear Lake**  
**Table 6 - Student Credit Hours, Headcount, and FTE**

	<b>FY2008</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY12 vs FY11</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Semester Credit Hours						
Upper Division	91,809	91,490	99,464	104,827	104,975	148
Masters	57,041	54,955	55,281	54,656	56,029	1,373
Total	148,850	146,445	154,745	159,483	161,004	1,521
Semester Credit Hours-On/Off Campus						
On Campus	115,428	111,186	114,006	122,461	117,533	(4,928)
Off Campus	33,422	35,259	40,739	37,022	43,471	6,449
Total	148,850	146,445	154,745	159,483	161,004	1,521
Fall Headcount	7,522	7,658	7,643	7,821	8,099	278
Fall FTE	4,575	4,647	4,686	4,744	4,966	222

Note: The FY2012 Budget reflects Fall 2010 Actuals, Spring 2011 Actuals and Summer 2011 estimate.

**University of Houston-Clear Lake**  
**Table 7 - Allocation of Student Service Fees**

Sources	FY2011 Budget	-----Change-----		FY2012 Budget
		Dollars	Percent	
Current Year Revenue	\$ 3,557,723	\$ 26,578	0.7%	\$ 3,584,301
Budgeted Fund Balance				
<b>Total Sources</b>	<b>\$ 3,557,723</b>	<b>\$ 26,578</b>	<b>0.7%</b>	<b>\$ 3,584,301</b>
<b>Allocations</b>				
AVP, Student Affairs	\$ 135,989	\$ 79,041	58.1%	\$ 215,030
Career and Counseling	783,396	(27,826)	-3.6%	755,570
Financial Aid	511,740			511,740
Health Service	290,153	(44,033)	-15.2%	246,120
Intercultural/International Student Services	240,253	38,050	15.8%	278,303
Student Life	327,867	(31,054)	-9.5%	296,813
Student Transportation	43,794			43,794
Orientation and Welcome Week	10,000			10,000
Annual Leadership Conference	16,500			16,500
Dean of Students	422,564			422,564
Student Cultural Arts	20,000			20,000
Student Government Association	22,500			22,500
Fitness and Wellness	77,256			77,256
Student Life Programs	14,120			14,120
Student Publications	93,380			93,380
Women's Services	69,099	862	1.2%	69,961
Utilities	90,000			90,000
Custodial	28,856			28,856
Administrative Charge	104,160			104,160
System Service Charge	23,000			23,000
SGA Executive Council	2,500			2,500
SSF Unallocated	31,435	11,538	36.7%	42,973
International Student Program	7,000			7,000
Educational Program and Outreach	20,000			20,000
PC - Dean of Students	96,048			96,048
PC - Career and Counseling	35,300			35,300
PC - Student Services Unallocated	40,813			40,813
<b>Total Allocations</b>	<b>\$ 3,557,723</b>	<b>\$ 26,578</b>	<b>0.7%</b>	<b>\$ 3,584,301</b>

**University of Houston-Clear Lake**  
**Note to Table 2: Operations Expenditures By Organization**

	FY2011	-----Change-----		FY2012
	Budget	Dollars	Percent	Budget
<b>Use of Funds by Organization</b>				
<b>President</b>				
President's Office	\$ 837,198	\$ (45,123)	-5.4%	\$ 792,075
University Advancement	1,377,208	(45,628)	-3.3%	1,331,580
Subtotal President	2,214,406	(90,751)	-4.1%	2,123,655
<b>Academic Affairs</b>				
Information Resources	449,276	80,655	18.0%	529,931
University Computing	6,002,752	(235,084)	-3.9%	5,767,668
Library	3,373,738	(77,459)	-2.3%	3,296,279
Sr. VP and Provost	3,301,237	(140,290)	-4.2%	3,160,947
Student Services	4,125,297	(100,781)	-2.4%	4,024,516
Enrollment Management	9,584,029	447,890	4.7%	10,031,919
Academic Affairs	727,581	(47,852)	-6.6%	679,729
Business	10,181,091	52,008	0.5%	10,233,099
Education	6,962,039	(99,756)	-1.4%	6,862,283
Human Sciences and Humanities	8,130,936	(7,506)	-0.1%	8,123,430
Science and Computer Engineering	6,670,994	(15,054)	-0.2%	6,655,940
Subtotal Academic Affairs	59,508,970	(143,229)	-0.2%	59,365,741
<b>Administration and Finance</b>				
VP Administration & Finance	6,844,699	(419,544)	-6.1%	6,425,155
Facilities Management & Construction	5,095,861	(1,183,915)	-23.2%	3,911,946
Utilities	2,599,595	(16,289)	-0.6%	2,583,306
Subtotal Administration & Finance	14,540,155	(1,619,748)	-11.1%	12,920,407
<b>Other</b>				
Unallocated: Other	709,632	(261,294)	-36.8%	448,338
Debt Service	366,350	800	0.2%	367,150
System Service Charge	1,990,842	171,673	8.6%	2,162,515
Other Transfers	126,813	1,795	1.4%	128,608
Staff Benefits	10,350,091	409,192	4.0%	10,759,283
Fund Balance Contingency	750,000	(750,000)	-100.0%	
Insurance Premiums	295,000			295,000
Subtotal Other	14,588,728	(427,834)	-2.9%	14,160,894
<b>Total Uses</b>	<b>\$ 90,852,259</b>	<b>\$ (2,281,562)</b>	<b>-2.5%</b>	<b>\$ 88,570,697</b>

## University of Houston-Clear Lake

### Note to Table 3: Restricted Expenditures By Organization

	FY2011 Budget	-----Change-----		FY2012 Budget
		Dollars	Percent	
<b>Use of Funds by Organization</b>				
<b>President</b>				
President's Office	\$ 1,645	\$ 2,749	167.1%	\$ 4,394
University Advancement	13,500	(11,500)	-85.2%	2,000
Subtotal President	15,145	(8,751)	-57.8%	6,394
<b>Academic Affairs</b>				
Information Resources	350,802	208,050	59.3%	558,852
Library	126,901	(122,552)	-96.6%	4,349
Sr. VP and Provost	250,000	400,000	160.0%	650,000
Enrollment Management	7,877,295	759,586	9.6%	8,636,881
Business	54,715			54,715
Education	1,539,068	(511,929)	-33.3%	1,027,139
Human Sciences & Humanities	535,077	432,937	80.9%	968,014
Science and Computer Engineering	378,685	74,480	19.7%	453,165
Subtotal Academic Affairs	11,112,543	1,240,572	11.2%	12,353,115
<b>Administration and Finance</b>	5,000			5,000
<b>Total Uses</b>	\$ 11,132,688	\$ 1,231,821	11.1%	\$ 12,364,509

**University of Houston-Clear Lake**  
**Table 1 - Summary of Sources & Uses of Funds**

<u>Operating Budget</u>	<b>FY2011 Budget</b>	<b>-----Change-----</b>		<b>FY2012 Budget</b>
<b>Source of Funds</b>		<b>Dollars</b>	<b>Percent</b>	
Operations	\$ 90,852,259	\$ (2,281,562)	-2.5%	\$ 88,570,697
Restricted	11,132,688	1,231,821	11.1%	12,364,509
<b>Total</b>	<b>\$ 101,984,947</b>	<b>\$ (1,049,741)</b>	<b>-1.0%</b>	<b>\$ 100,935,206</b>
<b>Use of Funds</b>				
Operations	\$ 90,852,259	\$ (2,281,562)	-2.5%	\$ 88,570,697
Restricted	11,132,688	1,231,821	11.1%	12,364,509
<b>Total</b>	<b>\$ 101,984,947</b>	<b>\$ (1,049,741)</b>	<b>-1.0%</b>	<b>\$ 100,935,206</b>
<u>Capital Budget</u>	<b>FY2011 Budget</b>	<b>-----Change-----</b>		<b>FY2012 Budget</b>
<b>Source of Funds</b>		<b>Dollars</b>	<b>Percent</b>	
	\$ 8,983,770	\$ (3,002,457)	-33.4%	\$ 5,981,313
<b>Use of Funds</b>	<b>\$ 8,983,770</b>	<b>\$ (3,002,457)</b>	<b>-33.4%</b>	<b>\$ 5,981,313</b>
<u>Total Operating Budget &amp; Capital Budget</u>	<b>FY2011 Budget</b>	<b>-----Change-----</b>		<b>FY2012 Budget</b>
	\$ 110,968,717	\$ (4,052,198)	-3.7%	\$ 106,916,519