

**Committee Substitute (March 2013) Senate Bill 1 vs FY12-FY13**

**University of Houston System**

-----Change: CSSB1 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	\$ 25,821,111	10.0%	\$ 40,003,122	10.1%
UH-Clear Lake	2,555,477	5.5%	3,244,300	4.5%
UH-Downtown	1,822,194	4.6%	7,999,926	11.8%
UH-Victoria	2,581,847	9.3%	2,291,109	5.8%
UH System Administration *	(2,703,673)	-5.2%	(2,703,673)	-5.2%
<b>UHS Total</b>	<b>\$ 30,076,957</b>	<b>7.1%</b>	<b>\$ 50,834,784</b>	<b>8.1%</b>

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

Link to full bill:

[http://www.lbb.state.tx.us/Appropriations\\_bills/83/CommitteeSubstituteForSenateBill1.pdf](http://www.lbb.state.tx.us/Appropriations_bills/83/CommitteeSubstituteForSenateBill1.pdf)

Committee Substitute (March 2013) Senate Bill 1 vs FY12-FY13

University of Houston

Formula	-----FY2012-2013 Biennium-----			CS Senate Bill 1			-----FY2014-2015 Biennium-----		----Biennial Change----	
	Appropriated	Appropriated	Biennial	Recommended	Recommended	Biennial	Dollars	Percent		
	FY2012	FY2013	Total	FY2014	FY2015	Total				
Operations Support	\$ 134,682,795	\$ 134,682,794	\$ 269,365,589	\$ 148,969,311	\$ 149,727,025	\$ 298,696,336	\$ 29,330,747	10.9%		
Teaching Experience	2,642,533	2,642,533	5,285,066	2,552,699	2,567,035	5,119,734	(165,332)	-3.1%		
E&G Space Support	24,995,042	24,995,042	49,990,084	26,737,778	26,887,929	53,625,707	3,635,623	7.3%		
SUBTOTAL	162,320,370	162,320,369	324,640,739	178,259,788	179,181,989	357,441,777	32,801,038	10.1%		
<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	3,474,652	3,474,652	6,949,304	825,346	13.5%		
Research Development Fund	5,352,736	5,352,736	10,705,472	6,217,310	6,217,310	12,434,620	1,729,148	16.2%		
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	24,270,595	24,937,339	49,207,934	7,202,084	17.1%		
TOTAL	\$ 197,161,901	\$ 197,653,502	\$ 394,815,403	\$ 216,614,790	\$ 218,203,735	\$ 434,818,525	\$ 40,003,122	10.1%		
<b>Method of Finance</b>										
Net General Revenue	\$ 129,132,679	\$ 128,198,995	\$ 257,331,674	\$ 141,317,533	\$ 141,835,252	\$ 283,152,785	\$ 25,821,111	10.0%		
GR SUBTOTAL	129,132,679	128,198,995	257,331,674	141,317,533	141,835,252	283,152,785	25,821,111	10.0%		
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	\$ 216,614,790	\$ 218,203,735	\$ 434,818,525	\$ 40,003,122	10.1%		
<b>FTE Positions</b>										
Appropriated	2,700.0	2,700.0		2,543.6	2,543.6					
Actual	2,445.1									

**Committee Substitute (March 2013) Senate Bill 1 vs FY12-FY13 UH - Clear Lake**

<u>Formula</u>	-----FY2012-2013 Biennium-----			CS Senate Bill 1 -----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	\$ 27,770,747	\$ 27,912,439	\$ 55,683,186	\$ 3,250,010	6.2%
Teaching Experience	568,981	568,981	1,137,962	592,225	595,550	1,187,775	49,813	4.4%
E&G Space Support	3,561,801	3,561,801	7,123,602	3,232,910	3,251,065	6,483,975	(639,627)	-9.0%
SUBTOTAL	<u>30,347,370</u>	<u>30,347,370</u>	<u>60,694,740</u>	<u>31,595,882</u>	<u>31,759,054</u>	<u>63,354,936</u>	<u>2,660,196</u>	<u>4.4%</u>
<b><u>Special Items</u></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	2,274,966	2,274,966	4,549,932	1,000,000	28.2%
SUBTOTAL	<u>2,119,198</u>	<u>2,119,198</u>	<u>4,238,396</u>	<u>2,619,198</u>	<u>2,619,198</u>	<u>5,238,396</u>	<u>1,000,000</u>	<u>23.6%</u>
<b><u>Other Items</u></b>								
Hold Harmless	851,970	851,970	1,703,940	-	-	-	(1,703,940)	-100.0%
Small Institution Supplement	-	-	-	276,125	277,675	553,800	553,800	na
Research Development Fund	54,196	54,196	108,392	133,458	133,458	266,916	158,524	146.3%
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>3,183,341</u>	<u>3,317,260</u>	<u>6,500,601</u>	<u>(415,896)</u>	<u>-6.0%</u>
TOTAL	<u>\$ 35,872,114</u>	<u>\$ 35,977,519</u>	<u>\$ 71,849,633</u>	<u>\$ 37,398,421</u>	<u>\$ 37,695,512</u>	<u>\$ 75,093,933</u>	<u>\$ 3,244,300</u>	<u>4.5%</u>
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 23,313,520	\$ 23,140,530	\$ 46,454,050	\$ 24,458,263	\$ 24,551,264	\$ 49,009,527	\$ 2,555,477	5.5%
GR SUBTOTAL	<u>23,313,520</u>	<u>23,140,530</u>	<u>46,454,050</u>	<u>24,458,263</u>	<u>24,551,264</u>	<u>49,009,527</u>	<u>2,555,477</u>	<u>5.5%</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>\$ 37,398,421</u>	<u>\$ 37,695,512</u>	<u>\$ 75,093,933</u>	<u>\$ 3,244,300</u>	<u>4.5%</u>
<b><u>FTE Positions</u></b>								
Appropriated	583.8	583.8		505.7	505.7			
Actual	503.8							

**Committee Substitute (March 2013) Senate Bill 1 vs FY12-FY13 UH - Downtown**

	-----FY2012-2013 Biennium-----			CS Senate Bill 1 -----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	\$ 24,797,671	\$ 24,936,481	\$ 49,734,152	\$ 4,728,508	10.5%
Teaching Experience	1,179,643	1,179,643	2,359,286	1,277,491	1,284,665	2,562,156	202,870	8.6%
E&G Space Support	4,590,264	4,590,264	9,180,528	4,755,091	4,781,794	9,536,885	356,357	3.9%
SUBTOTAL	<u>28,272,729</u>	<u>28,272,729</u>	<u>56,545,458</u>	<u>30,830,253</u>	<u>31,002,940</u>	<u>61,833,193</u>	<u>5,287,735</u>	<u>9.4%</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	2,288,423	2,288,423	4,576,846	1,000,000	28.0%
SUBTOTAL	<u>2,185,954</u>	<u>2,185,954</u>	<u>4,371,908</u>	<u>2,685,954</u>	<u>2,685,954</u>	<u>5,371,908</u>	<u>1,000,000</u>	<u>22.9%</u>
<b>Other Items</b>								
Research Development Fund	52,124	52,124	104,248	147,544	147,544	295,088	190,840	183.1%
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>4,282,892</u>	<u>4,438,755</u>	<u>8,721,647</u>	<u>1,712,191</u>	<u>24.4%</u>
TOTAL	<u>\$ 33,907,698</u>	<u>\$ 34,019,124</u>	<u>\$ 67,926,822</u>	<u>\$ 37,799,099</u>	<u>\$ 38,127,649</u>	<u>\$ 75,926,748</u>	<u>\$ 7,999,926</u>	<u>11.8%</u>
<b>Method of Finance</b>								
Net General Revenue	\$ 20,020,006	\$ 19,953,389	\$ 39,973,395	\$ 20,798,965	\$ 20,996,624	\$ 41,795,589	\$ 1,822,194	4.6%
GR SUBTOTAL	<u>20,020,006</u>	<u>19,953,389</u>	<u>39,973,395</u>	<u>20,798,965</u>	<u>20,996,624</u>	<u>41,795,589</u>	<u>1,822,194</u>	<u>4.6%</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>\$ 37,799,099</u>	<u>\$ 38,127,649</u>	<u>\$ 75,926,748</u>	<u>\$ 7,999,926</u>	<u>11.8%</u>
<b>FTE Positions</b>								
Appropriated	558.0	558.0		462.9	462.9			
Actual	441.3							

**Committee Substitute (March 2013) Senate Bill 1 vs FY12-FY13**

**UH - Victoria**

	-----FY2012-2013 Biennium-----			CS Senate Bill 1 -----FY2014-2015 Biennium-----			----Biennial Change----	
	Appropriated FY2012	Appropriated FY2013	Biennial Total	Recommended FY2014	Recommended FY2015	Biennial Total	Dollars	Percent
<b><u>Formula</u></b>								
Operations Support	\$ 11,349,460	\$ 11,349,460	\$ 22,698,920	\$ 11,898,892	\$ 11,959,203	\$ 23,858,095	\$ 1,159,175	5.1%
Teaching Experience	366,051	366,051	732,102	354,608	356,600	711,208	(20,894)	-2.9%
E&G Space Support	2,419,981	2,419,981	4,839,962	1,592,832	1,601,777	3,194,609	(1,645,353)	-34.0%
SUBTOTAL	14,135,492	14,135,492	28,270,984	13,846,332	13,917,580	27,763,912	(507,072)	-1.8%
<b><u>Special Items</u></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	1,991,261	1,991,261	3,982,522	1,000,000	33.5%
SUBTOTAL	4,345,889	4,345,889	8,691,778	4,845,889	4,845,889	9,691,778	1,000,000	11.5%
<b><u>Other Items</u></b>								
Small Institution Supplement	-	-	-	747,900	752,100	1,500,000	1,500,000	na
Research Development Fund	1,127	1,127	2,254	1,154	1,154	2,308	54	2.4%
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	2,279,888	2,342,490	4,622,378	1,798,181	63.7%
TOTAL	\$ 19,874,556	\$ 19,912,403	\$ 39,786,959	\$ 20,972,109	\$ 21,105,959	\$ 42,078,068	\$ 2,291,109	5.8%
<b><u>Method of Finance</u></b>								
Net General Revenue	\$ 13,827,568	\$ 13,824,253	\$ 27,651,821	\$ 15,069,093	\$ 15,164,575	\$ 30,233,668	\$ 2,581,847	9.3%
GR SUBTOTAL	13,827,568	13,824,253	27,651,821	15,069,093	15,164,575	30,233,668	2,581,847	9.3%
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	\$ 20,972,109	\$ 21,105,959	\$ 42,078,068	\$ 2,291,109	5.8%
<b><u>FTE Positions</u></b>								
Appropriated	281.0	281.0		293.6	293.6			
Actual	293.0							

Committee Substitute (March 2013) Senate Bill 1 vs FY12-FY13

**UH System Administration**

	-----FY2012-2013 Biennium-----			CS Senate Bill 1 -----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>			

Formula	-----FY2012-2013 Biennium-----			CS Senate Bill 1 -----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	\$ 178,259,788	\$ 179,181,989	\$ 357,441,777	\$ 32,801,038	10.1%
UH-Clear Lake	30,347,370	30,347,370	60,694,740	31,595,882	31,759,054	63,354,936	2,660,196	4.4%
UH-Downtown	28,272,729	28,272,729	56,545,458	30,830,253	31,002,940	61,833,193	5,287,735	9.4%
UH-Victoria	14,135,492	14,135,492	28,270,984	13,846,332	13,917,580	27,763,912	(507,072)	-1.8%
<b>SUBTOTAL</b>	<b>235,075,961</b>	<b>235,075,960</b>	<b>470,151,921</b>	<b>254,532,255</b>	<b>255,861,563</b>	<b>510,393,818</b>	<b>40,241,897</b>	<b>8.6%</b>
<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	2,619,198	2,619,198	5,238,396	1,000,000	23.6%
UH-Downtown	2,185,954	2,185,954	4,371,908	2,685,954	2,685,954	5,371,908	1,000,000	22.9%
UH-Victoria	4,345,889	4,345,889	8,691,778	4,845,889	4,845,889	9,691,778	1,000,000	11.5%
UH System Administration	586,961	586,961	1,173,922	586,961	586,961	1,173,922	-	0.0%
<b>SUBTOTAL</b>	<b>23,322,409</b>	<b>23,322,409</b>	<b>46,644,818</b>	<b>24,822,409</b>	<b>24,822,409</b>	<b>49,644,818</b>	<b>3,000,000</b>	<b>6.4%</b>
<b>Other Items</b>								
University of Houston	20,757,124	21,248,726	42,005,850	24,270,595	24,937,339	49,207,934	7,202,084	17.1%
UH-Clear Lake	3,405,546	3,510,951	6,916,497	3,183,341	3,317,260	6,500,601	(415,896)	-6.0%
UH-Downtown	3,449,015	3,560,441	7,009,456	4,282,892	4,438,755	8,721,647	1,712,191	24.4%
UH-Victoria	1,393,175	1,431,022	2,824,197	2,279,888	2,342,490	4,622,378	1,798,181	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%
<b>SUBTOTAL</b>	<b>54,393,043</b>	<b>54,857,497</b>	<b>109,250,540</b>	<b>57,908,888</b>	<b>58,934,539</b>	<b>116,843,427</b>	<b>7,592,887</b>	<b>6.9%</b>
<b>Total</b>								
University of Houston	197,161,901	197,653,502	394,815,403	216,614,790	218,203,735	434,818,525	40,003,122	10.1%
UH-Clear Lake	35,872,114	35,977,519	71,849,633	37,398,421	37,695,512	75,093,933	3,244,300	4.5%
UH-Downtown	33,907,698	34,019,124	67,926,822	37,799,099	38,127,649	75,926,748	7,999,926	11.8%
UH-Victoria	19,874,556	19,912,403	39,786,959	20,972,109	21,105,959	42,078,068	2,291,109	5.8%
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%
<b>TOTAL</b>	<b>\$ 312,791,413</b>	<b>\$ 313,255,866</b>	<b>\$ 626,047,279</b>	<b>\$ 337,263,552</b>	<b>\$ 339,618,511</b>	<b>\$ 676,882,063</b>	<b>\$ 50,834,784</b>	<b>8.1%</b>
<b>Method of Finance</b>								
Net General Revenue	\$ 212,268,917	\$ 210,810,484	\$ 423,079,401	\$ 226,122,987	\$ 227,033,371	\$ 453,156,358	\$ 30,076,957	7.1%
<b>GR SUBTOTAL</b>	<b>212,268,917</b>	<b>210,810,484</b>	<b>423,079,401</b>	<b>226,122,987</b>	<b>227,033,371</b>	<b>453,156,358</b>	<b>30,076,957</b>	<b>7.1%</b>
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%
<b>GR DEDICATED SUBTOTAL</b>	<b>100,522,496</b>	<b>102,445,381</b>	<b>202,967,877</b>	<b>111,140,565</b>	<b>112,585,140</b>	<b>223,725,705</b>	<b>20,757,828</b>	<b>10.2%</b>
<b>TOTAL</b>	<b>\$ 312,791,413</b>	<b>\$ 313,255,866</b>	<b>\$ 626,047,279</b>	<b>\$ 337,263,552</b>	<b>\$ 339,618,511</b>	<b>\$ 676,882,063</b>	<b>\$ 50,834,784</b>	<b>8.1%</b>
<b>FTE Positions</b>								
Appropriated	4,221.3	4,221.3		3,877.30	3,877.30			
Actual	3,772.5							