Texas State University

Budget Update
For
Fiscal Year 2015
FY 2015 Operating Budget
(Does Not Include Gifts & Grants)

Revenues

- **Sales and Services**: 19%
- **Statutory Tuition**: 9%
- **Designated Tuition**: 30%
- **Appropriations for Capital Improvement**: 6%
- **Appropriations for Operation**: 16%
- **Other Registration Fees**: 14%
- **Appropriations for Benefits**: 4%
- **Other**: 2%
FY 2015 Operating Budget
(Does Not Include Gifts & Grants)

Expenditures & Transfers

- Faculty Salaries: 22%
- Staff Salaries: 20%
- Benefits: 12%
- Utilities: 6%
- Financial Aid: 5%
- Capital Improvements: 12%
- Other (Operating): 23%
- Expenditures & Transfers: 3%
Net Proceeds from Designated Tuition Increase $7,469,800

GR Appropriation Increase 365,726

Benefits Appropriation 768,137

Budgeted Funds Reserved From Prior Years 5,382,412

TOTAL: Funds Available $13,986,075
### Use of New Funds

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Merit Pool (3%)</td>
<td>$4,776,000</td>
</tr>
<tr>
<td>Compensation Issues</td>
<td>723,400</td>
</tr>
<tr>
<td>Health Insurance</td>
<td>1,282,355</td>
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<tr>
<td>Health Insurance – Retirees</td>
<td>1,187,205</td>
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</tbody>
</table>
Use of New Funds

- New Staff Positions: 990,733
- Graduate Assistant Salaries: 1,686,000
- Hardware/Software Maintenance: 493,450
Use of New Funds

Utilities & Maintenance  445,109
Other Operating  401,823
Presidential Planning Contingency  2,000,000

Total: Uses of New Funds  $13,986,075
Total Funds Available $13,986,075

Total Uses of New Funds 13,986,075

Permanent Funds Available $0