

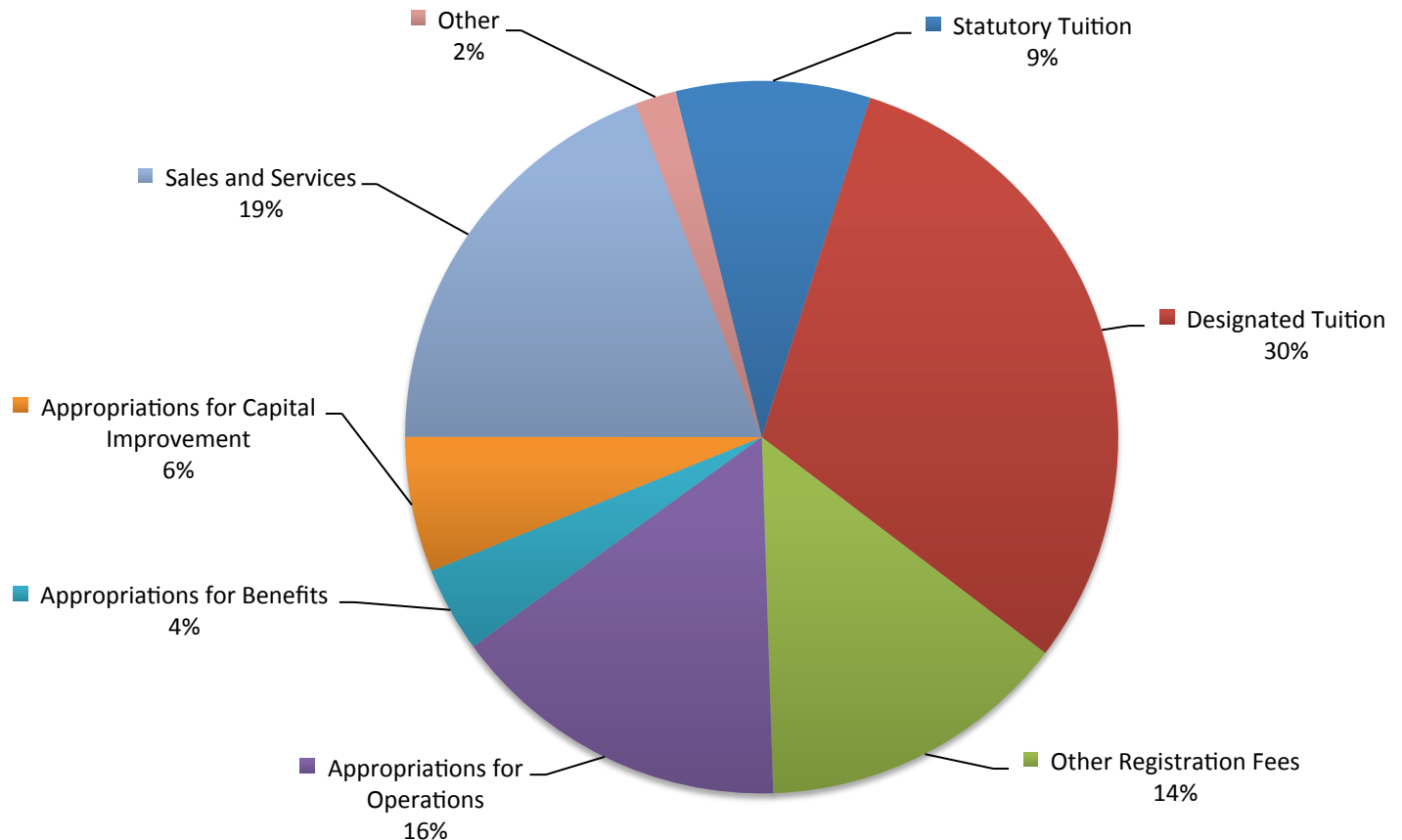
Texas State University

Budget Update
For
Fiscal Year 2015



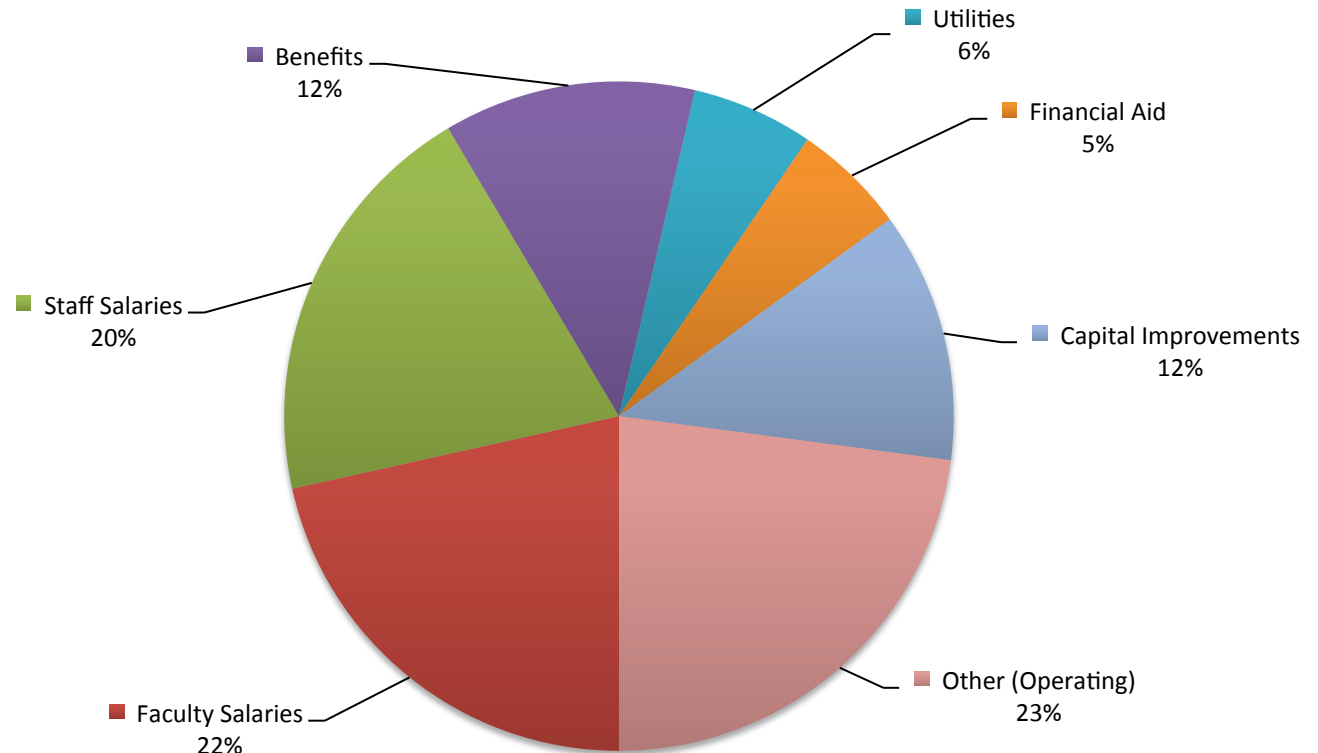
The rising STAR of Texas

FY 2015 Operating Budget (Does Not Include Gifts & Grants) Revenues



FY 2015 Operating Budget (Does Not Include Gifts & Grants)

Expenditures & Transfers



New Funds Available

**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

Merit Pool (3%)	\$4,776,000
Compensation Issues	723,400
Health Insurance	1,282,355
Health Insurance – Retirees	1,187,205

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

Total Funds Available **\$13,986,075**

Total Uses of New Funds **13,986,075**

Permanent Funds Available **\$0**

