

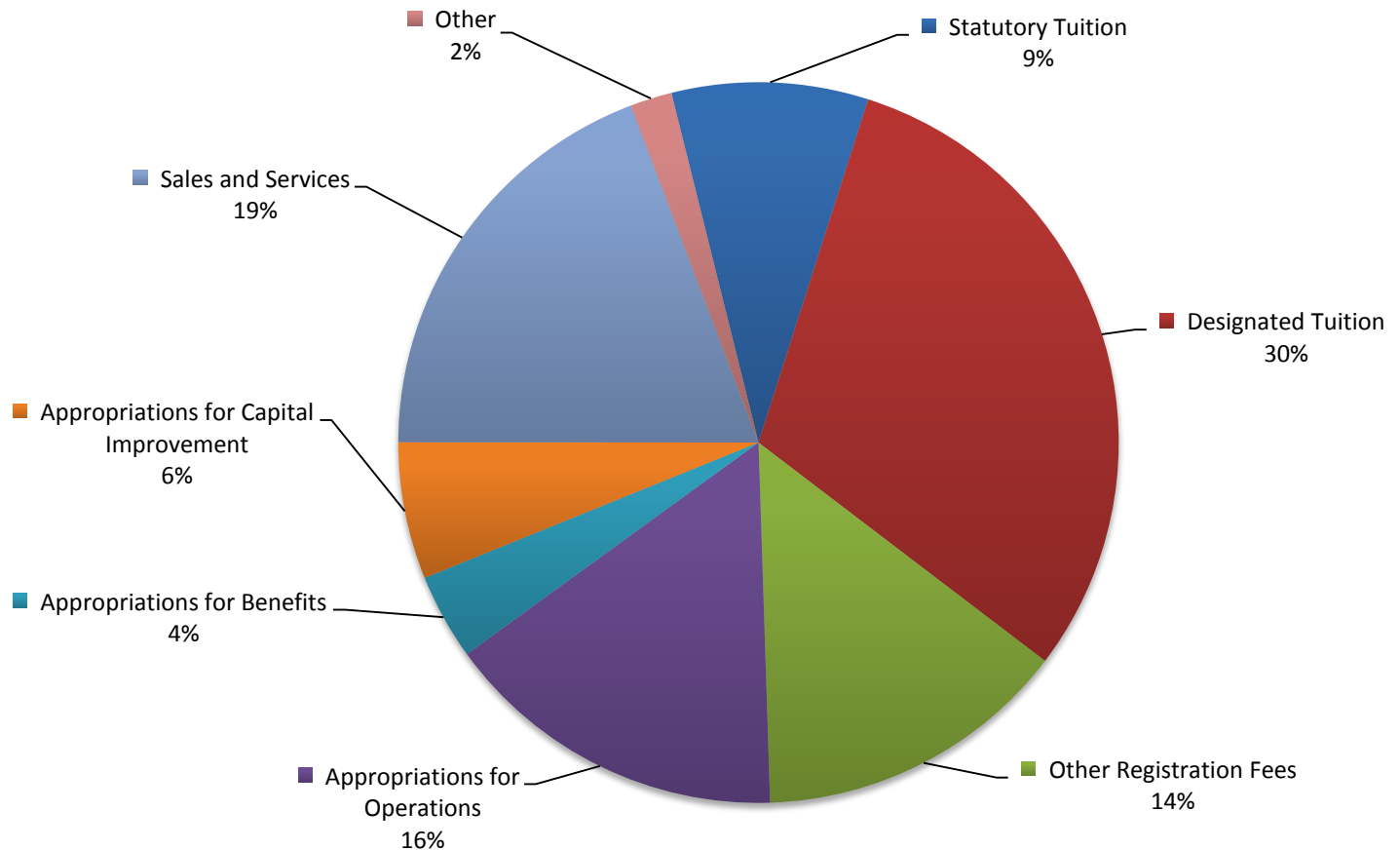
# Texas State University

Budget Update  
For  
Fiscal Year 2015



*The rising STAR of Texas*

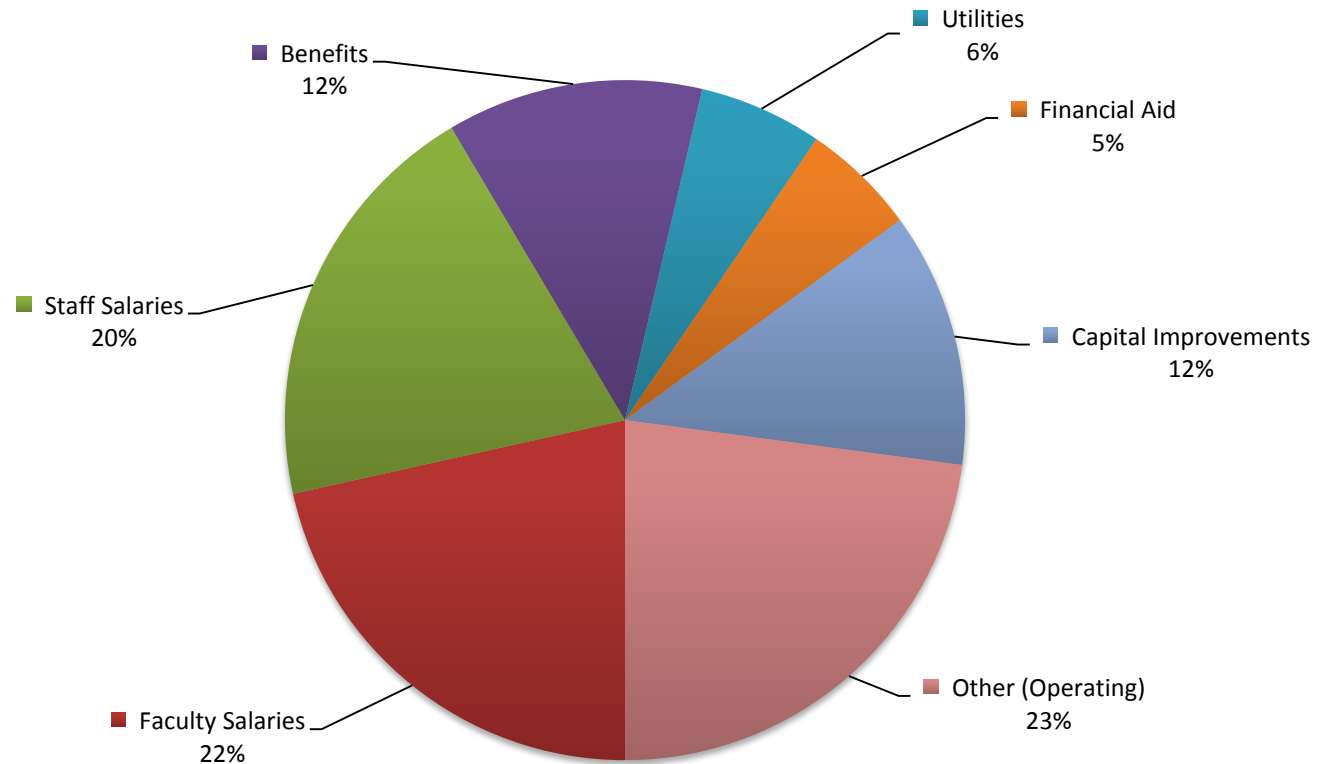
# FY 2015 Operating Budget (Does Not Include Gifts & Grants) Revenues



# 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**

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**TOTAL: Funds Available** **\$13,986,075**

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# Use of New Funds

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

# Use of New Funds

<b>New Staff Positions</b>	<b>990,733</b>
<b>Graduate Assistant Salaries</b>	<b>1,686,000</b>
<b>Hardware/Software Maintenance</b>	<b>493,450</b>



## Use of New Funds

<b>Utilities &amp; Maintenance</b>	<b>445,109</b>
<b>Other Operating</b>	<b>401,823</b>
<b>Presidential Planning Contingency</b>	<b>2,000,000</b>
	<hr/>
<b>Total: Uses of New Funds</b>	<b>\$13,986,075</b>
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# Total

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

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

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**Permanent Funds Available** **\$0**

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