

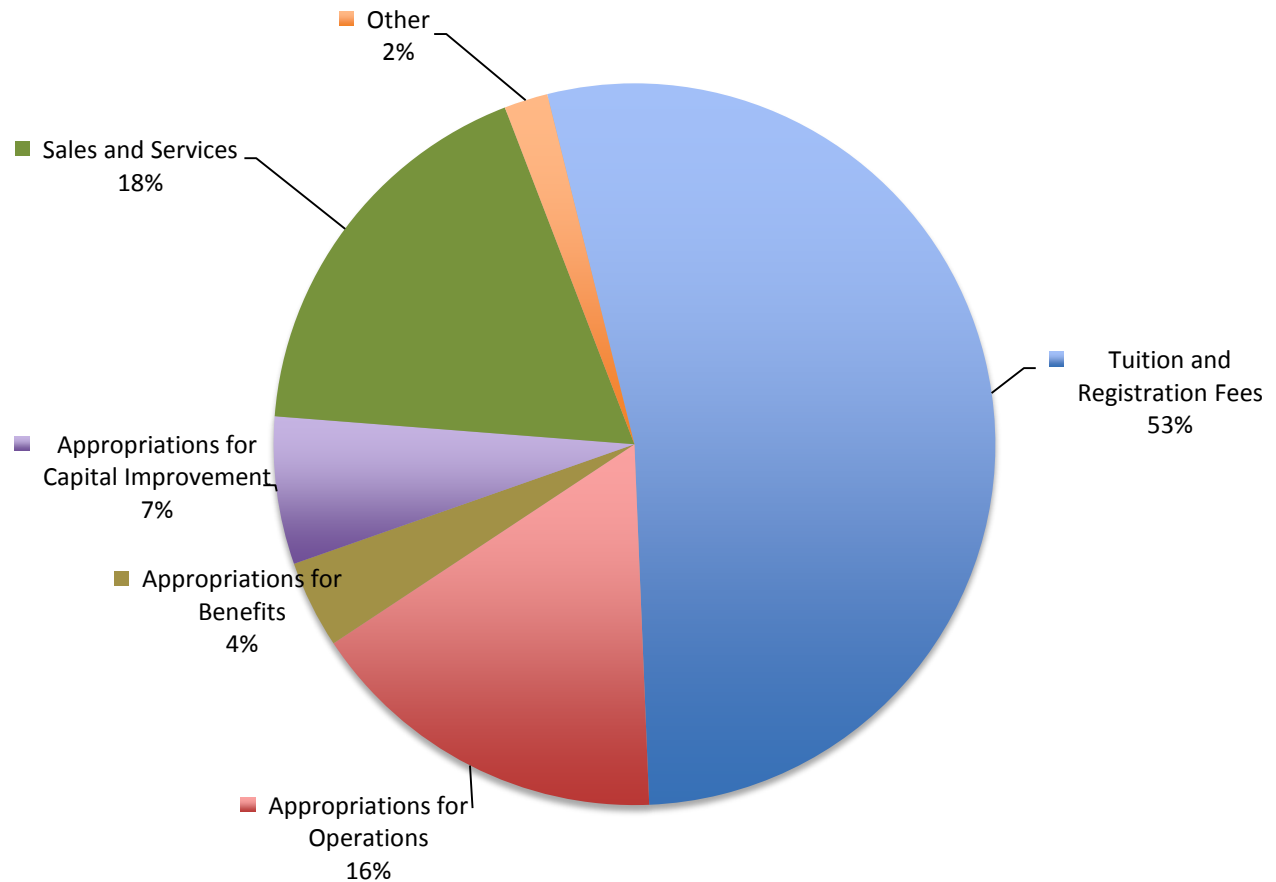
# Texas State University

Budget Allocations  
For  
Fiscal Year 2014



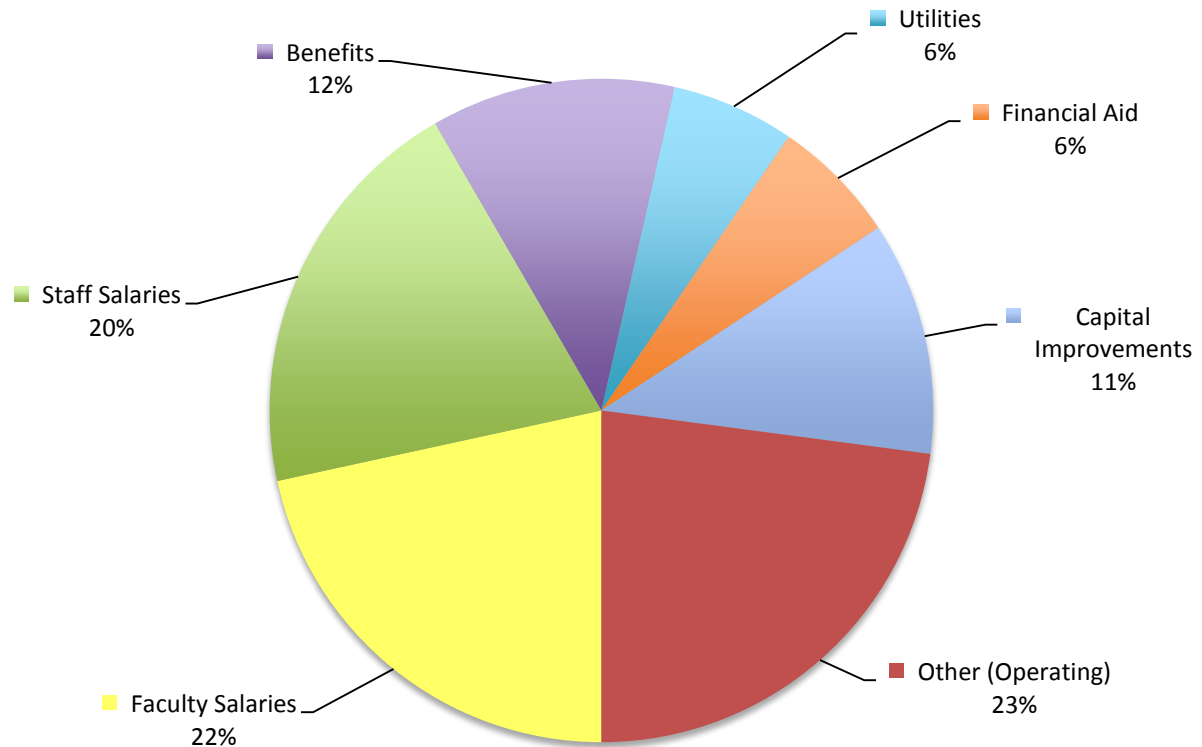
*The rising STAR of Texas*

# FY 2014 Operating Budget (Does Not Include Gifts & Grants) Revenues



# FY 2014 Operating Budget (Does Not Include Gifts & Grants)

## Expenditures & Transfers



# New Funds Available

**Net Proceeds from  
Designated Tuition Increase** **\$3,147,304**

**GR Appropriation Increase** **9,401,979**  
(includes \$481,033 for Research Development)

**Benefits Appropriation** **2,160,426**

**Budgeted Funds Reserved  
From Prior Years** **530,406**

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**TOTAL: Funds Available** **\$15,240,115**

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# Use of New Funds

“The Legislature giveth and the Legislature taketh away”

<b>Health Insurance Premiums – Faculty and Staff</b>	<b>1,793,640</b>
<b>Health Insurance Premiums – Retirees</b>	<b>884,519</b>
<b>10.6% Reduction in Health Insurance Appropriation</b>	<b>1,116,008</b>
<b>TRS Retirement Contribution Change mandated by Legislature</b>	<b><u>401,344</u></b>
	<b>4,195,511</b>

# Use of New Funds

<b>Merit Pool</b> <b>(2.5% in 2014)</b>	<b>\$3,929,923</b>
<b>Compensation Issues</b>	<b>702,330</b>

# Use of New Funds

**Research Development 481,033**

**Incremental Adjunct Salaries 383,947**

**Incremental Academic  
Departmental M&O for growth 46,431**

## Use of New Funds

<b>New Staff Positions</b>	<b>282,625</b>
<b>Utilities &amp; Maintenance</b>	<b>967,000</b>
<b>Other Operating</b>	<b>827,061</b>
<b>Growth in Hazlewood</b>	<b>1,352,222</b>
	<hr/>
<b>Total: Uses of New Funds</b>	<b>\$13,168,081</b>
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# Total

**Total Funds Available** **\$15,240,115**

**Total Uses of New Funds** **13,168,081**

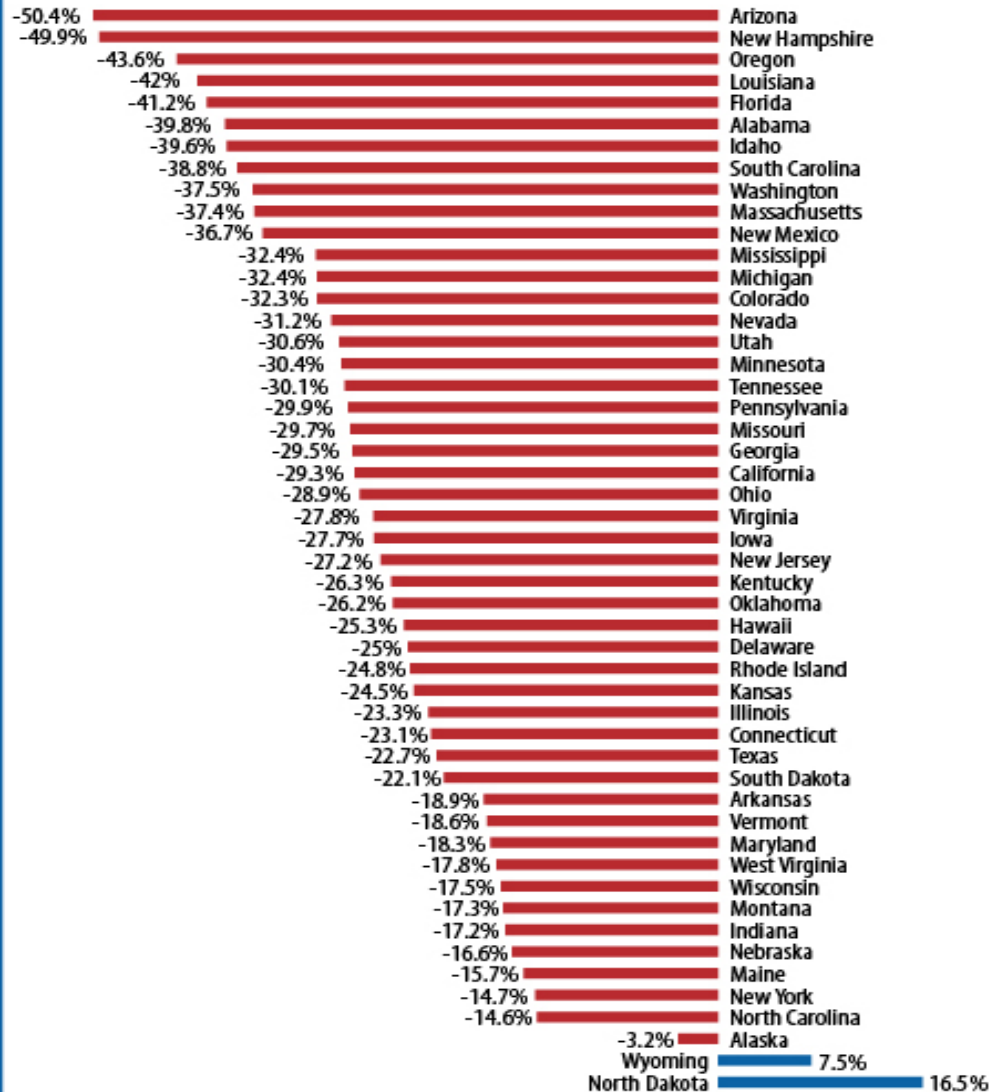
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**Permanent Funds Available** **\$2,072,033**

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Figure 1  
States Have Cut Higher Education Funding Deeply in Recent Years

Percent change in state spending per student, inflation adjusted, FY08 - FY13

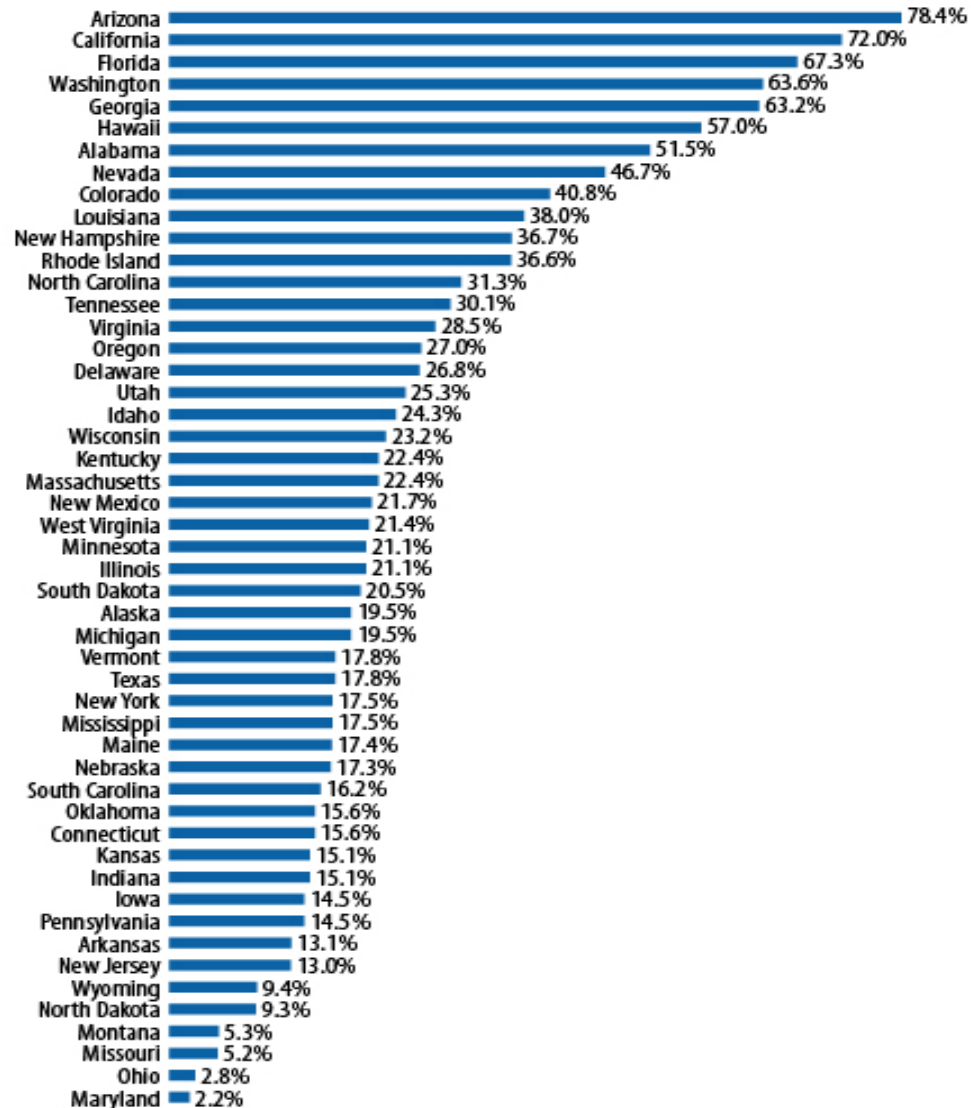


Source: CBPP calculations using data from Illinois State University's annual Grapevine Report. Illinois data is provided by the Fiscal Policy Center at Voices for Illinois Children. Because enrollment data is only available through the 2012 school year, the enrollment data for 2013 used in these calculations is estimated based on enrollment trends from past years.

Figure 3

Tuition Has Increased Sharply at Public Colleges and Universities

Percent change in average tuition at public, four-year colleges, inflation adjusted, FY08 - FY13



Source: College Board

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