

Operating Budget For Fiscal Year 2017



TEXAS  STATE
UNIVERSITY[®]

The rising STAR of Texas

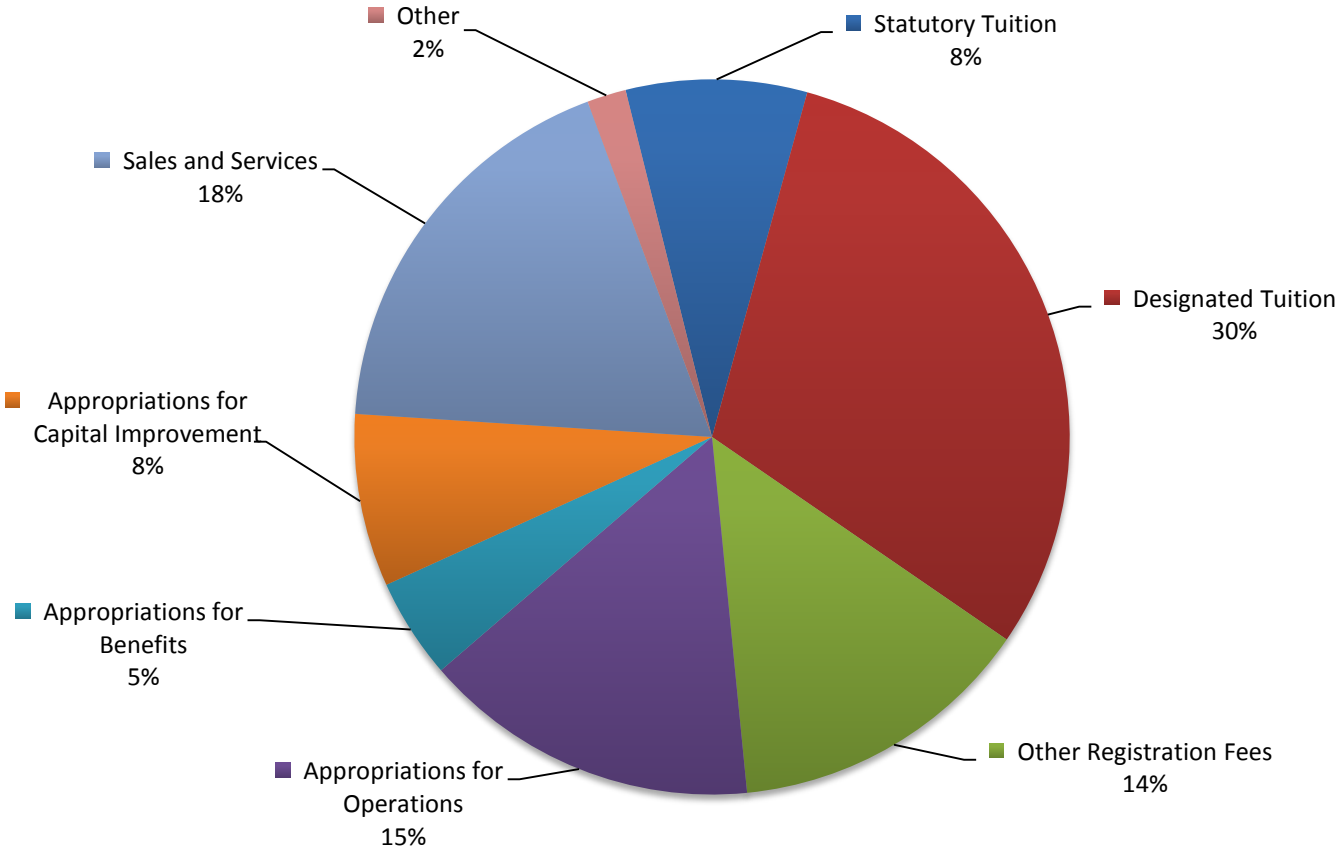
MEMBER THE TEXAS STATE UNIVERSITY SYSTEM



FY 2017 Operating Budget

(Does Not Include Gifts & Grants)

Revenues

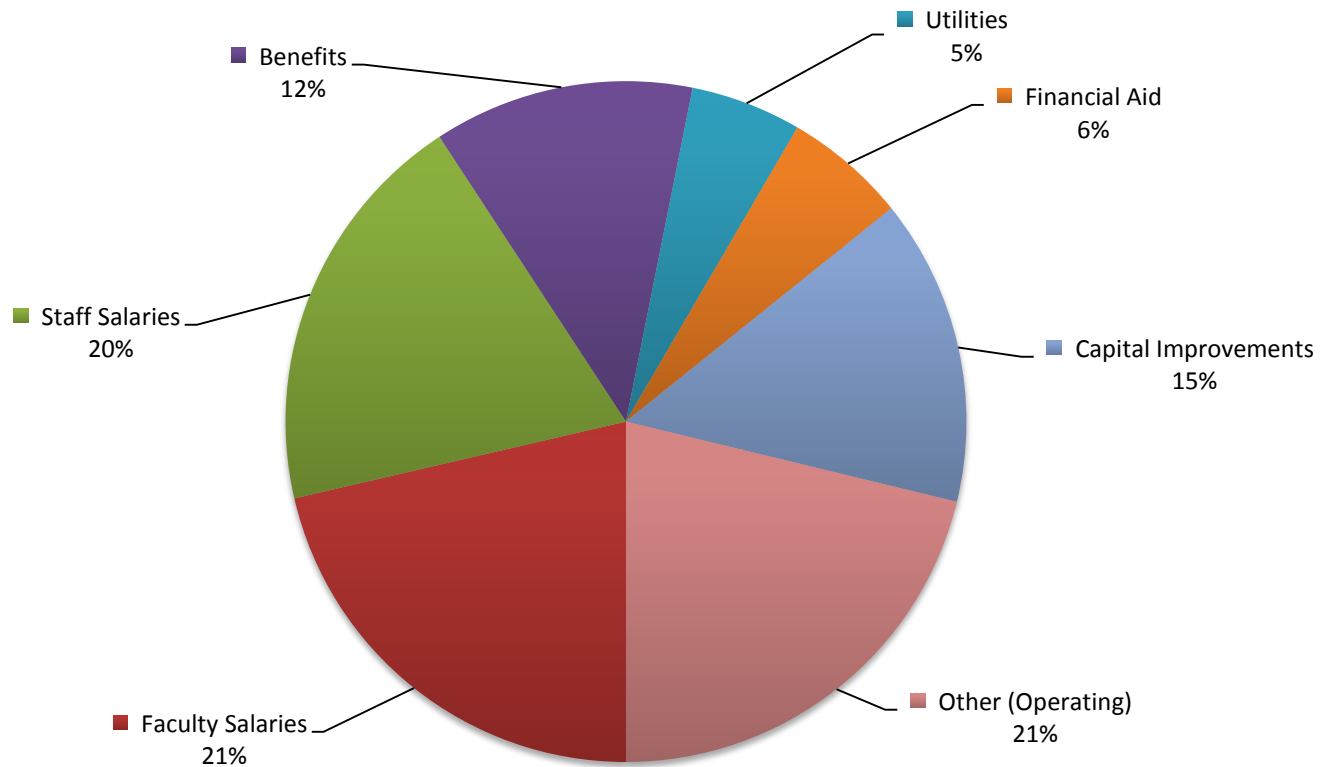




FY 2017 Operating Budget

(Does Not Include Gifts & Grants)

Expenditures and Transfers





FY 2017 Sources of New Funding

GR Appropriation	\$555,415
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GR Appropriation – Benefits	2,127,137
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State Appropriations	\$2,682,552
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FY 2017 Sources of New Funding

Designated Tuition Increase **\$5,978,158**

**McCoy Business Graduate
Program Fee** **165,000**

Institutional Revenue Increases **\$6,143,158**



Sources of New Funding

State Appropriations **\$2,682,552**

**Institutional Revenue
Increases** **6,143,158**

**Budgeted Funds Reserved
from Prior Years** **6,375,279**

Funds Available **\$15,200,989**



FY 2017 Approved Use of Funds

Merit Pool (3%)	\$5,172,000
Compensation Issues	746,000
Insurance Benefits	1,808,109
Health Insurance – Retirees	1,240,000



Approved Use of Funds

Faculty Summer Salaries and Benefits	\$325,242
Graduate Assistant Raises	355,282
Achievement Scholarships	547,000



Approved Use of Funds

New Academic Programs

Master of Science in Engineering	\$275,599
Master of Science in Health Information Management	110,157
Master of Science and Master of Arts in Sustainability	92,759



Approved Use of Funds

Additional Police Positions	\$273,599
Utilities, Maintenance, and Custodial	762,539
Hardware Software Maintenance	197,116



Approved Use of Funds

Property Insurance	\$200,000
Wellness	150,000
Other Operating	350,410
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Uses of New Funds	\$12,605,743
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Total

Total Funds Available **\$15,200,989**

Total Uses of New Funds **12,605,743**

**Permanent Funds Available
for FY 2017** **\$2,595,246**
