

Texas State University-San Marcos

**Budget Allocations
for
Fiscal Year 2012**

Change in Appropriations FY 2011 to FY 2012

General Revenue Appropriation Cut	-\$3,416,102
Elimination of Incentive Funding	-2,728,141
Reduction in GR Benefit Proportionality	-2,400,264
Payroll Contribution for Health Insurance	-1,301,161
Total: Net Change in Appropriations	<hr/> -\$9,845,668 <hr/>

Change in Appropriations FY 2011

Reduction in Appropriations from FY 2010 to FY 2011 was \$7.3 M for a total 2-year cut of \$17.1 M.

The FY 2011 cut was absorbed through a modified hiring freeze, travel reductions, deferred infrastructure repairs, and by not giving a pay raise.

Local Sources of Funds

Fall 2011 Designated Tuition Increase (Net)	\$6,263,216
Budgeted 1% Growth (Net)	1,186,760
Budgeted Funds Reserved from Prior Years	6,406,974
Total: Sources of Funds	<hr/> <u>\$13,856,950</u> <hr/>

Funds Available

Change in Appropriations	-\$9,845,668
Local Sources of Funds	13,856,950
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Net Funds Available	\$4,011,282
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Uses of Funds

Departmental Operating Expenses (for growth)	\$71,000
Incremental Adjunct Salaries (includes benefits)	254,590
Compensation Issues	459,179
3% Merit Salary Pool	5,001,000
New Faculty and Staff Positions (for Fall 2012)	1,259,344

Uses of Funds

Optional Retirement Plan Differential	380,591
Change in Benefits	846,123
Utilities for Current Operations	723,000
Quality Enhancement Plan	392,223
PhD/EdD Developmental Education	329,709

Uses of Funds

Athletics Initiatives	329,542
Marching Band	300,000
PhD Materials Science	225,325
ODS Interpreters	184,708
Fee Waivers, Rebates, and Refunds	102,272

Uses of Funds

Music Theatre Scholarships	40,000
HB 2504 Course Evaluations	25,000
Alamo College Classroom Rental	22,000
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Total: Uses of Funds	\$10,945,606
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Net Funding Available

Funds Available Before Allocation	\$4,011,282
Uses of Funds	-10,945,606
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Original Deficit	-\$6,934,324
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Revised Net Funding

Original Deficit	-\$6,934,324
\$16 Designated Tuition Increase (effective Spring 2012)	5,520,056
Net Deficit (to be covered by reserves or growth)	-\$1,414,068

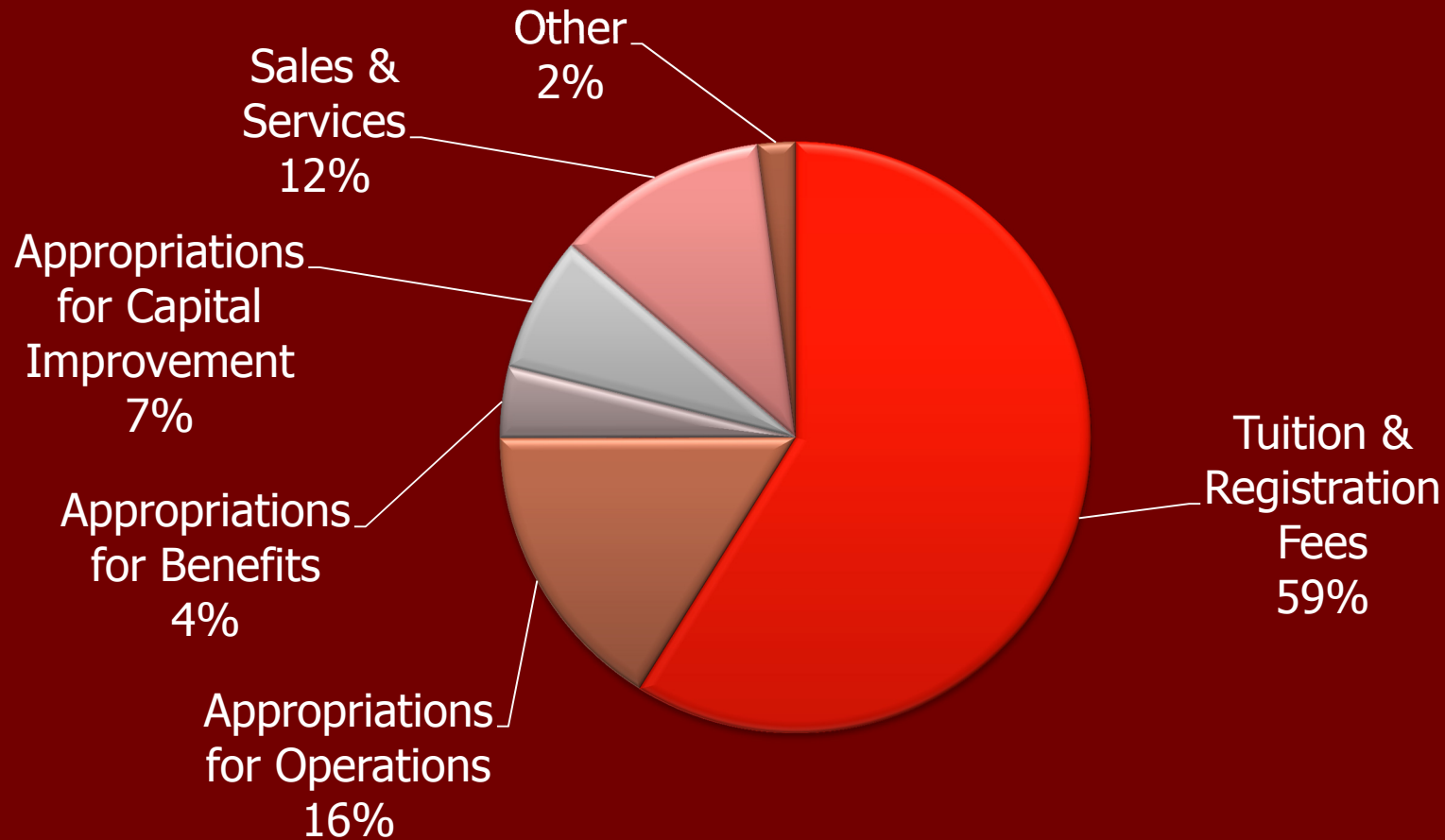
Budget revenue and expenditures are based on 1% projected enrollment growth for this fall. Actual new revenue from growth is still being analyzed.

Final determination of funding for additional Adjunct Faculty and increased Departmental Operating Expenses will be made when the new revenue is quantified.

FY 2012 Operating Budget

(Does Not Include Gifts & Grants)

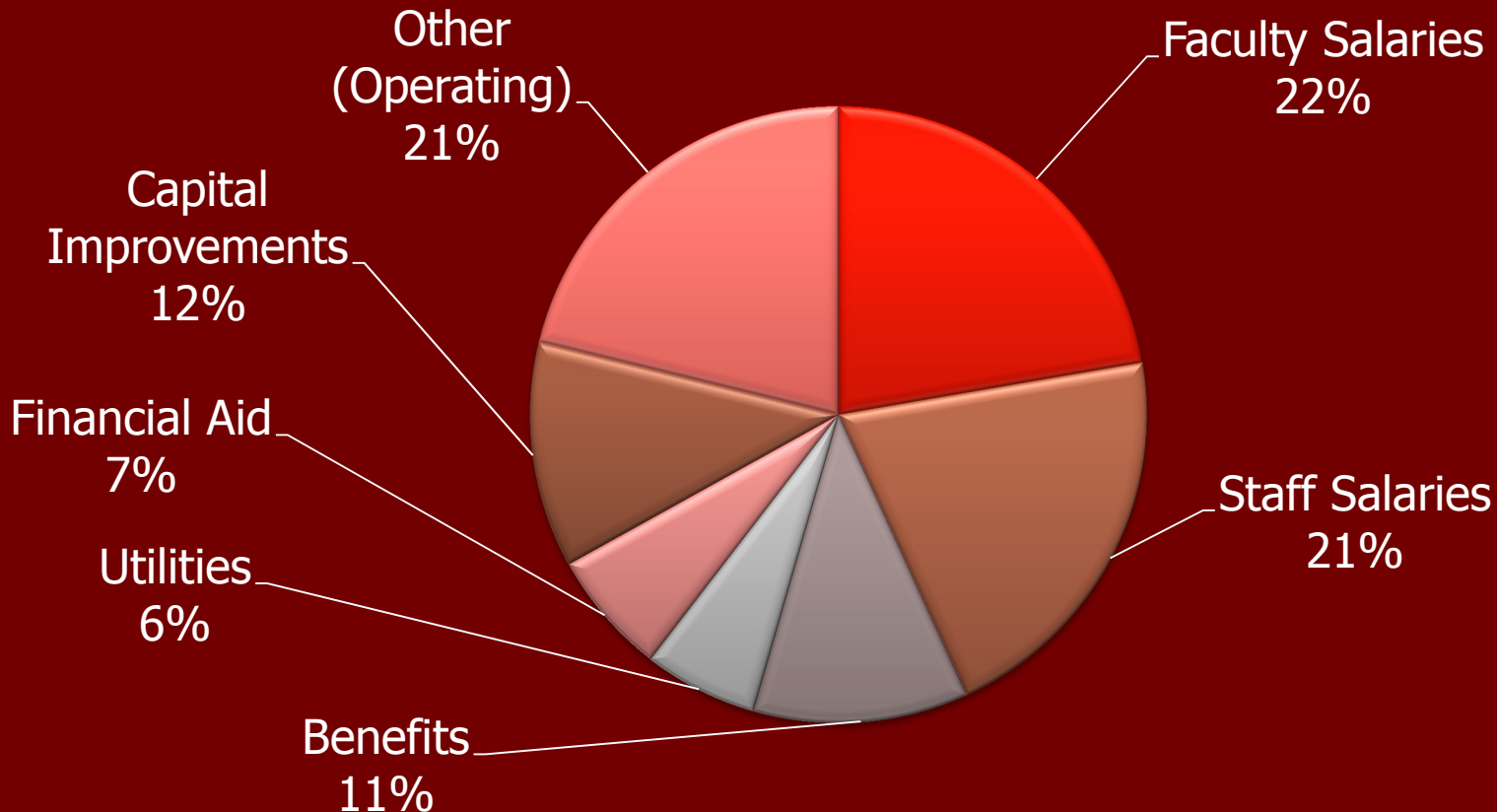
Revenues



FY 2012 Operating Budget

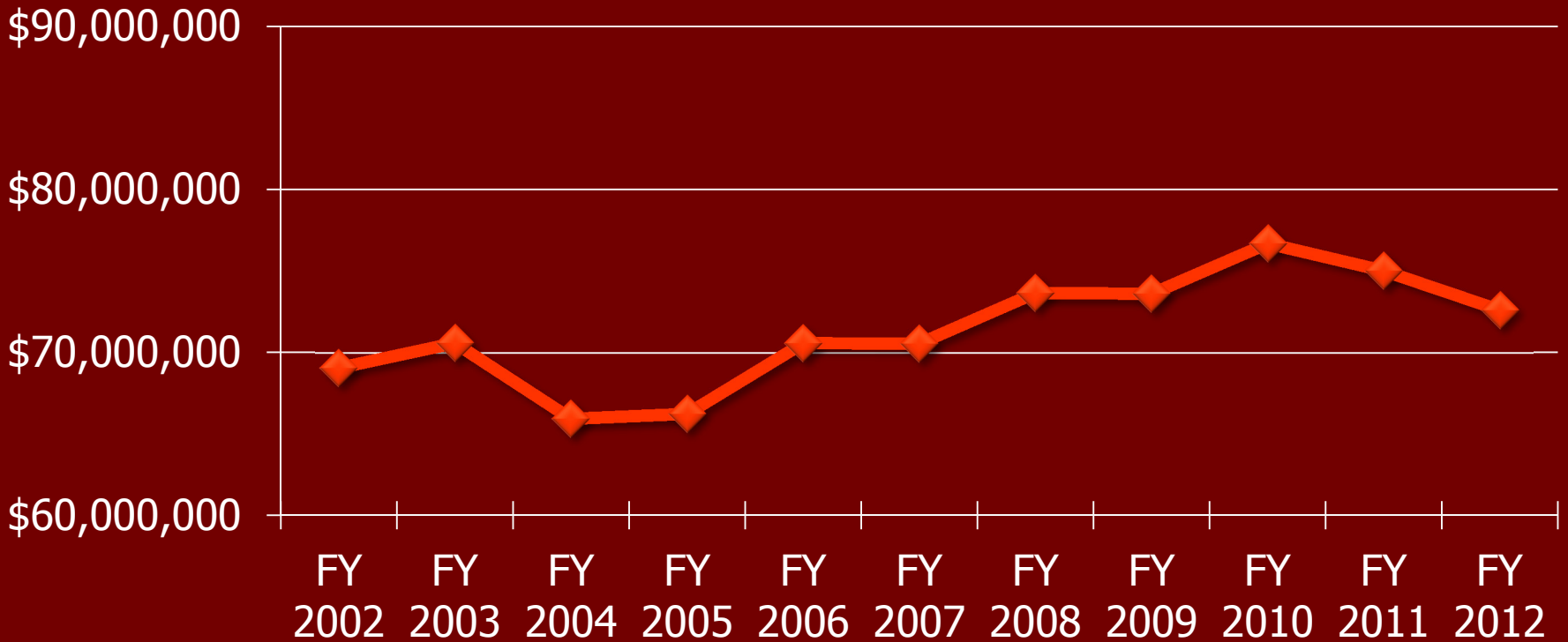
(Does Not Include Gifts & Grants)

Expenditures & Transfers



State Funding for Ongoing Operations

◆ Absolute Dollars



State Funding per SCH

