Texas State University-San Marcos

Budget Allocations for Fiscal Year 2010
New Funds Available

Designated Tuition Increase (Net Proceeds) $7,010,685

Appropriation for Operations 5,025,982

Appropriation for Research Development 403,930

Total: New Funds Available $12,440,597
Uses of New Funds Available

Salaries and Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Merit Raises</td>
<td>$4,932,174</td>
</tr>
<tr>
<td>Faculty Promotion &amp; Experience</td>
<td>157,633</td>
</tr>
<tr>
<td>Library Career Ladder</td>
<td>24,735</td>
</tr>
<tr>
<td>Minimum Wage Increase</td>
<td>176,236</td>
</tr>
<tr>
<td><strong>Subtotal: Salaries and Benefits</strong></td>
<td><strong>$ 5,290,778</strong></td>
</tr>
</tbody>
</table>
Uses of New Funds Available

New Academic Expenditures

New Faculty Positions (Includes Benefits) $4,994,000
Research Support 403,930
DOE Funding for FY 2009 Growth 160,902

Subtotal: New Academic Expenditures $5,558,832
## Uses of New Funds Available

<table>
<thead>
<tr>
<th>Purpose</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TSUS Administrative Expenses</td>
<td>568,141</td>
</tr>
<tr>
<td>Utilities</td>
<td>687,775</td>
</tr>
<tr>
<td>Bobcat Promise Scholarships</td>
<td>70,000</td>
</tr>
<tr>
<td>Commencement</td>
<td>100,000</td>
</tr>
<tr>
<td>Reserved</td>
<td>165,071</td>
</tr>
<tr>
<td><strong>Subtotal: Other Uses</strong></td>
<td><strong>$1,590,987</strong></td>
</tr>
</tbody>
</table>
Total Uses of New Funds Available

Salaries and Benefits: $5,290,778
New Academic Expenditures: 5,558,832
Other Uses: 1,425,916
Reserved: 165,071

Grand Total: $12,440,597
Revenues – FY 2010 Operating Budget
(Does Not Include Gifts & Grants)

Revenues

- Tuition & Registration Fees: 47%
- Appropriations for Operations: 19%
- Appropriations for Capital Improvement: 8%
- Appropriations for Benefits: 5%
- Sales & Services: 19%
- Other: 2%

Revenues – FY 2010 Operating Budget
(Does Not Include Gifts & Grants)
Expenses – FY 2010 Operating Budget
(Does Not Include Gifts & Grants)

Expenses

- Faculty Salaries 23%
- Staff Salaries 27%
- Benefits 12%
- Utilities 7%
- Financial Aid 6%
- Other (Operating) 25%
- Other (Operating) 25%

Expenses – FY 2010 Operating Budget
(Does Not Include Gifts & Grants)