

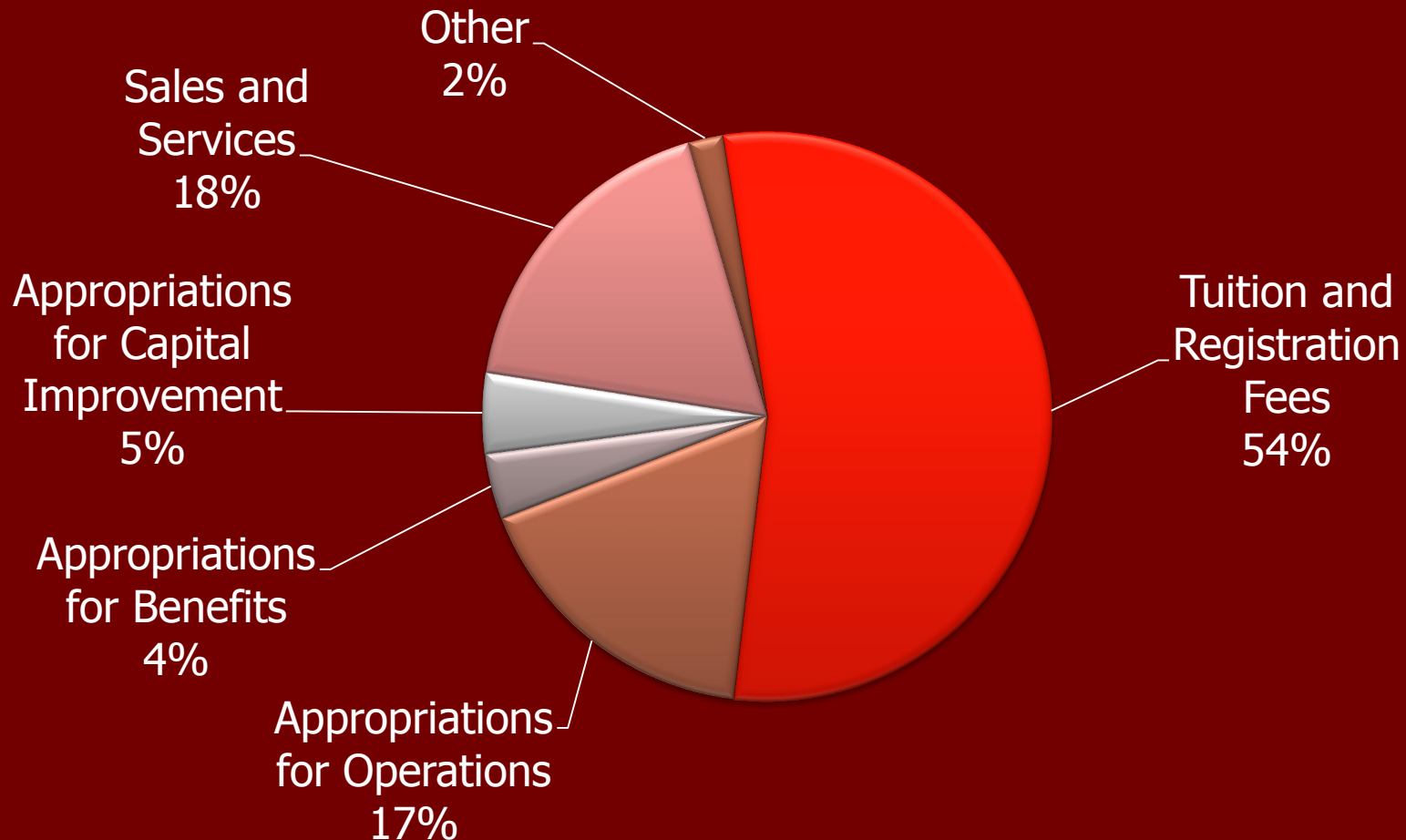
Texas State University-San Marcos

**Budget Allocations
for
Fiscal Year 2013**

FY 2013 Operating Budget

(Does Not Include Gifts & Grants)

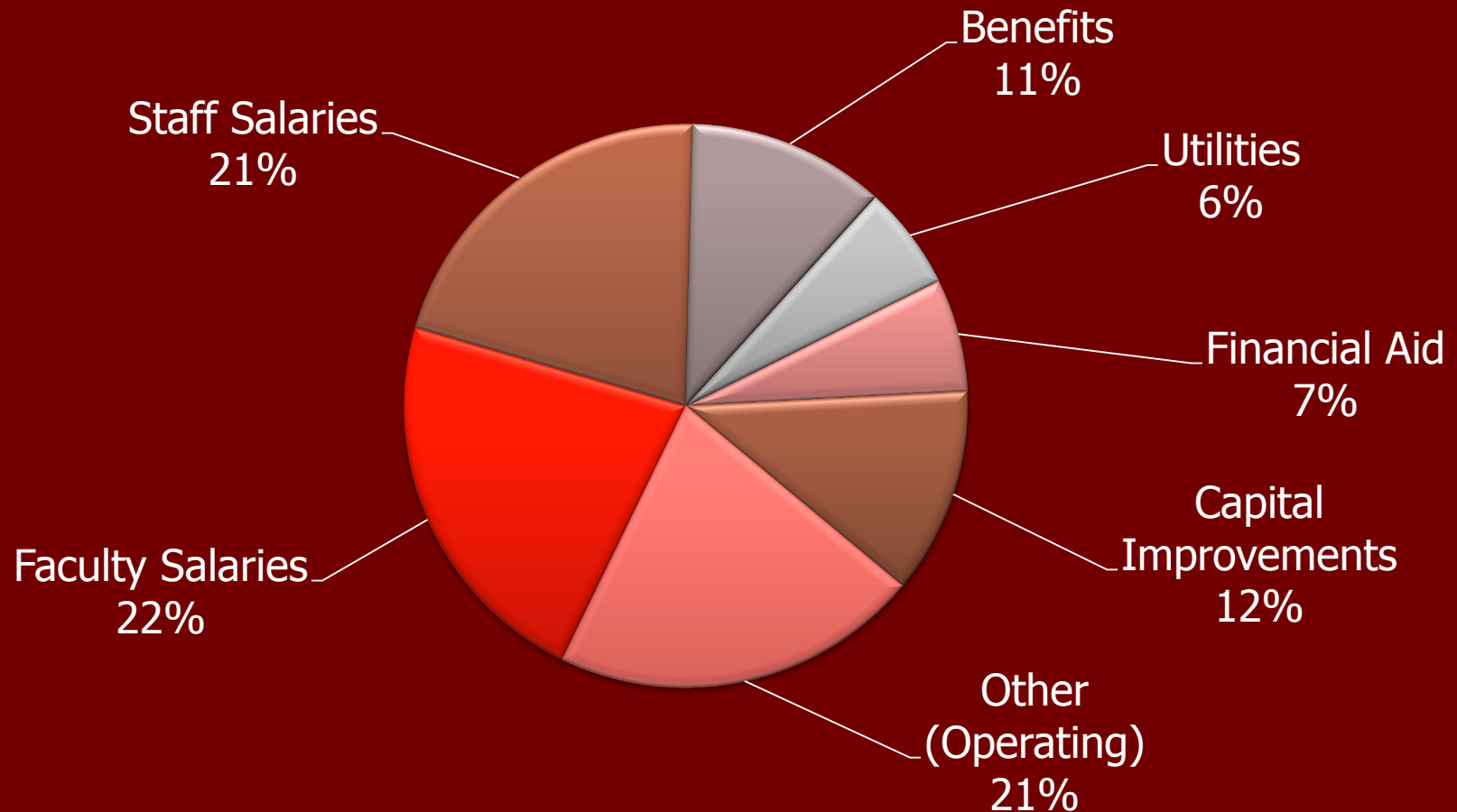
Revenues



FY 2013 Operating Budget

(Does Not Include Gifts & Grants)

Expenditures & Transfers



New Funds Available

Net Proceeds from Designated Tuition Increase	\$8,437,004
Credit Card Expense Savings	560,000
Budgeted Funds Reserved from Prior Years	917,724
TOTAL: Funds Available	\$9,914,728

Uses of New Funds

Merit Pool (2% in 2013)	\$2,800,000
Compensation Issues	519,374
Additional Health Insurance	896,624
Faculty Equity	350,000

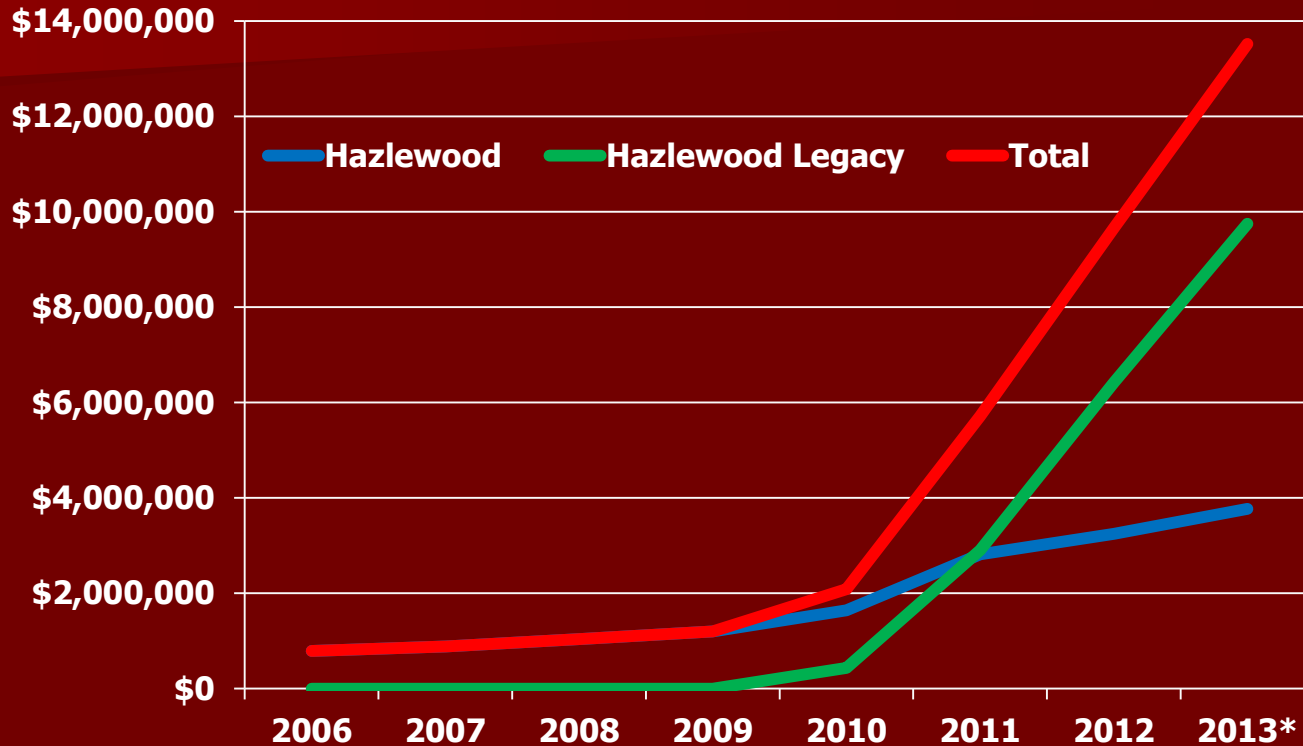
Uses of New Funds

New Staff Positions	805,361
Nursing Program (includes benefits)	2,616,885
Ph.D. Developmental Education	156,356
Additional Hardware/Software Maintenance	67,863

Uses of New Funds

Athletics Initiatives	283,715
Additional TSUS System Service Charge	225,550
Additional Utilities and Maintenance	1,193,000
Total: Uses of New Funds	<u>\$9,914,728</u>

Growth in Hazlewood Costs FY 2006-2013



	2006	2007	2008	2009	2010	2011	2012	2013* *estimate based on Fall 2012 enrollment
Hazlewood	788,625	881,945	1,041,795	1,201,525	1,646,372	2,814,537	3,246,240	3,770,508
Hazlewood Legacy	-	-	-	-	436,454	2,902,148	6,416,721	9,748,282
Total	\$788,625	\$881,945	\$1,041,795	\$1,201,525	\$2,082,826	\$5,716,685	\$9,662,961	\$13,518,790