

Texas State University-San Marcos

Budget Allocations for Fiscal Year 2010

New Funds Available

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	<hr/> \$12,440,597

Uses of New Funds Available

Salaries and Benefits

Merit Raises	\$4,932,174
Faculty Promotion & Experience	157,633
Library Career Ladder	24,735
Minimum Wage Increase	176,236
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Subtotal: Salaries and Benefits	\$ 5,290,778

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
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Subtotal: New Academic Expenditures	\$5,558,832

Uses of New Funds Available

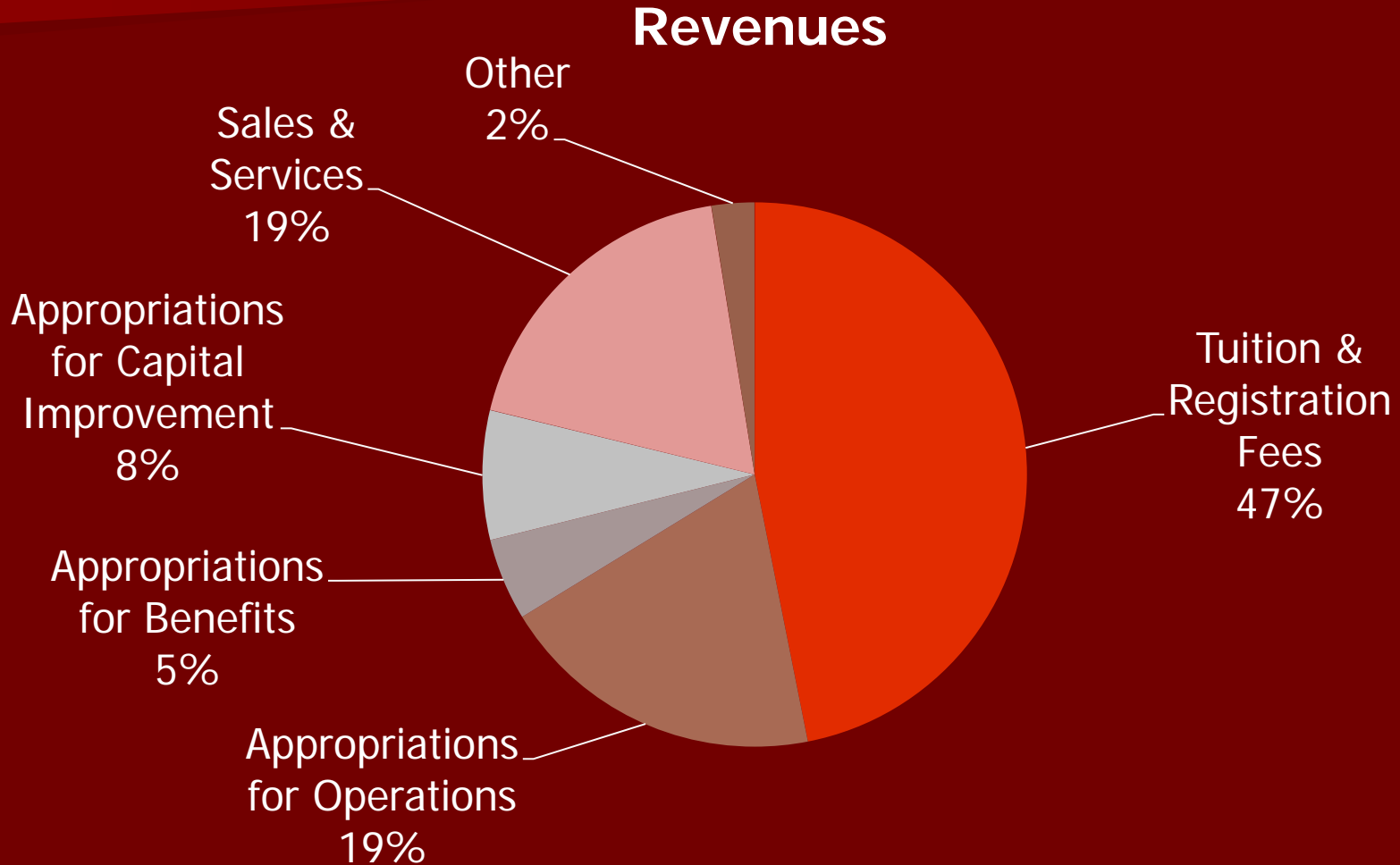
Other Uses

TSUS Administrative Expenses	568,141
Utilities	687,775
Bobcat Promise Scholarships	70,000
Commencement	100,000
Reserved	165,071
Subtotal: Other Uses	<hr/> <u>\$1,590,987</u>

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)



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

Expenses

