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<th>Item Description</th>
<th>President’s Office</th>
<th>Acad Affairs</th>
<th>Business Affairs</th>
<th>Community Services</th>
<th>Research</th>
<th>Student Affairs</th>
<th>Univ Advancmt</th>
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**GROUP TOTAL** $20,000 $742,500 $485,520 $145,000 $344,600 $412,756 $379,983 $2,542,788 $5,073,147
### FY 2010 RESOURCES FOR PERMANENT ALLOCATION / REALLOCATION

<table>
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<tr>
<th>State Appropriations</th>
<th>Designated Funds</th>
<th>AVAILABLE RESOURCES</th>
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<tr>
<td>Formula Funding</td>
<td>$ 3,923,358</td>
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<tr>
<td>Stimulus Funding</td>
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<tr>
<td>Exceptional Items</td>
<td>$ 1,835,673</td>
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<tr>
<td>Research Development Funds</td>
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<td>State Paid Benefits</td>
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<td>Group Insurance</td>
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<td>Statutory Tuition Revenue</td>
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<tr>
<td>Allocable Misc E&amp;G Revenue</td>
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<td>Interest on Time Deposits</td>
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<td><strong>Net Revenue Changes</strong></td>
<td><strong>$ 201,270</strong></td>
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<tr>
<td><strong>TOTAL General Revenue &amp; GR-Dedicated</strong></td>
<td><strong>$ 12,361,197</strong></td>
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### Other Fees & Revenues

<table>
<thead>
<tr>
<th><strong>Formula Funding $</strong></th>
<th><strong>Des Tuit - Enrollmt Growth over PY Budget $</strong></th>
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</thead>
<tbody>
<tr>
<td>$ 3,923,358</td>
<td>$ 7,037,833</td>
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<td><strong>Subtotal</strong></td>
<td><strong>$ 8,632,668</strong></td>
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<tr>
<td><strong>Stimulus Funding (See Note) $</strong></td>
<td><strong>Des Tuit - Enrollmt Growth over PY Budget $</strong></td>
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<td>$ 2,250,000</td>
<td>$ 1,594,835</td>
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<td><strong>Exceptional Items $</strong></td>
<td><strong>Des Tuit - Enrollmt Growth over PY Budget $</strong></td>
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<tr>
<td>$ 1,835,673</td>
<td>$ 1,594,835</td>
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<td><strong>Subtotal</strong></td>
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<td><strong>Total Funding $</strong></td>
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<td>$ 7,988,031</td>
<td>$ 8,632,668</td>
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<td><strong>Subtotal</strong></td>
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### Internal Reallocations

- **Third Time Enrollment Fee**: $ 150,000
- **F&A Reserve**: $ 405,000
- **Other Campus Reserve**: $ 1,064,292

### FY 2010 PERMANENT BUDGET ALLOCATIONS/REQUIREMENTS

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<thead>
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<th>Employee Benefits</th>
<th>Amount Funded</th>
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<td>Benefit Cost Increases</td>
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<td>Unemployment Compensation Insurance</td>
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<td>Workers Compensation Insurance</td>
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<td>Employee Educational Benefits</td>
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<td>90 Day Benefit Pool</td>
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<td>Catastrophic (Sick Leave) Bank</td>
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<td><strong>Subtotal Employee Benefits</strong></td>
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<th>Compensation Related</th>
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<tr>
<td>Faculty Merit Pool - 2.5%</td>
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<td>Staff Merit Pool - 2.5%</td>
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<td>Faculty Promotion &amp; Tenure</td>
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<td>University Police Equity Increases</td>
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<td>Salary Equity Reserve</td>
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<th>Mandatory Costs &amp; Other</th>
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<td>Texas Public Education Grant Set Aside</td>
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<td>Texas Tomorrow Underfunding</td>
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<td>Space Management</td>
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### FY 2010 PERMANENT BUDGET ALLOCATIONS/REQUIREMENTS

#### Mandatory Costs & Other, Continued

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<th>Community Services</th>
<th>Research</th>
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</tr>
<tr>
<td><strong>GRAND TOTAL</strong></td>
<td><strong>$ 23,063,157</strong></td>
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</tbody>
</table>

Note: Allocations based on Stimulus Funding should be treated as one time (for two years) as the funding may not be available in the next biennium.