

FY 2010 One Time Funding Awards		President's Office	Acad Affairs	Business Affairs	Community Services	Research	Student Affairs	Univ Advancmt	Institutional	TOTALS
The items shown in yellow #1 through 6 below, may be considered for permanent funding in FY11:										
1	Enhanced Recruiting Initiatives						\$ 151,540			\$ 151,540
2	Memberships (GUIRR, COGR, UIDP)					\$ 25,150				\$ 25,150
3	Outreach Publications						\$ 15,000			\$ 15,000
4	Annual Giving Program							\$ 35,233		\$ 35,233
5	Guards - 4			\$ 91,520						\$ 91,520
6	50% of Cost of Campus Events Management and R25 Administration						\$ 112,316			\$ 112,316
7	Wayfinding implementation								\$ 750,000	\$ 750,000
8	Furnishings, Equipment		\$ 223,000							\$ 223,000
9	Police Digital Radio Upgrades - Guards			\$ 147,000						\$ 147,000
10	SBIR/STTR Grant Faculty Inreach & Capacity Building				\$ 80,000					\$ 80,000
11	eRA Compliance Portal System					\$ 249,600				\$ 249,600
12	Three Year Pilot Project - Outreach in the Valley						\$ 130,000			\$ 130,000
13	Marketing Budget							\$ 250,000		\$ 250,000
14	Program Support		\$ 279,000							\$ 279,000
15	Facilities - Tools and Equipment: Preventive Maintenance Program Tools & Equipment (\$50,000);Housekeeping Equipment (\$60,000);Plumbing Shop Equipment (\$23,000)			\$ 133,000						\$ 133,000
16	UTSA Transformational Leadership: U.S.-Mexico Relations Conference				\$ 35,000					\$ 35,000
17	Health Disparities Laptops & Misc. Eqpt					\$ 5,000				\$ 5,000
18	60 % Cost of New R25 Server						\$ 3,900			\$ 3,900
19	Annual Giving Program: Equipment and licenses, Pursuant e-technology, marketing and direct mail							\$ 94,750		\$ 94,750
20	Computers/GIS Lab		\$ 240,500							\$ 240,500
21	Facilities - Vehicles: Housekeeping & O+M Vehicle Replacements-2 (\$45,000); Auto Shop Service Vehicle (\$33,000); Grounds Maintenance Utility Vehicles-2 (\$22,000);Facilities Planning & Engineering Departments Carts-2 (\$14,000)			\$ 114,000						\$ 114,000
22	Mobile Go Center Student Outreach Campaign Expansion				\$ 30,000					\$ 30,000
23	Health RCMI (50%) of Scanning Electronic Microscope					\$ 64,850				\$ 64,850
24	Training & Development - President's Office	\$ 20,000								\$ 20,000
25	UTSA History Project								\$ 25,000	\$ 25,000
26	Presidential Fellowship Scholarships								\$ 50,000	\$ 50,000
27	Network Upgrade - Year 2								\$ 1,433,460	\$ 1,433,460
28	Security Initiatives - Year 2								\$ 284,328	\$ 284,328
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

State Appropriations

Formula Funding	\$	3,923,358
Stimulus Funding (See Note)	\$	2,250,000
Exceptional Items	\$	1,835,673
Research Development Funds	\$	421,155
Subtotal	\$	8,430,186
State Paid Benefits	\$	2,094,783
Group Insurance	\$	1,634,958
Subtotal	\$	3,729,741
Statutory Tuition Revenue	\$	(19,998)
Allocable Misc E&G Revenue	\$	(28,732)
Interest on Time Deposits	\$	250,000
Net Revenue Changes	Subtotal	\$ 201,270
TOTAL General Revenue & GR-Dedicated	\$	12,361,197

Designated Funds

Designated Tuition due to Rate Increase	\$	7,037,833
Des Tuit - Enrollmt Grwth over PY Budget	\$	1,594,835
Subtotal	\$	8,632,668
Other Fees & Revenues		
Third Time Enrollment Fee	\$	150,000
45 Hour Rule Fee	\$	300,000
F&A Revenue	\$	150,000
Subtotal	\$	600,000
Internal Reallocations <i>Note: these amounts are not additive to the overall UTSA budget</i>		
F&A Reserves	\$	405,000
Other Campus Reserves	\$	1,064,292
Subtotal	\$	1,469,292
TOTAL Designated Funds & Reallocations	\$	10,701,960

AVAILABLE RESOURCES

\$ 23,063,157

FY 2010 PERMANENT BUDGET ALLOCATIONS/REQUIREMENTS

Employee Benefits

	Amount Funded
Benefit Cost Increases	\$ 3,677,342
Unemployment Compensation Insurance	\$ 64,109
Workers Compensation Insurance	\$ 68,791
Employee Educational Benefits	\$ 75,000
90 Day Benefit Pool	\$ 350,000
Catastrophic (Sick Leave) Bank	\$ 50,000
Subtotal Employee Benefits	\$ 4,285,242

Compensation Related

	\$ -
Faculty Merit Pool - 2.5%	\$ 1,376,923
Staff Merit Pool - 2.5%	\$ 1,371,393
Faculty Promotion & Tenure	\$ 165,000
University Police Equity Increases	\$ 151,479
Salary Equity Reserve	\$ 350,000
Subtotal Compensation Related	\$ 3,414,795

Mandatory Costs & Other

	\$ -
Texas Public Education Grant Set Aside	\$ 478,573
Designated Tuition Financial Aid	\$ 1,510,182
Change in TRB Debt Requirement	\$ (812,341)
Bad Debt Allowance	\$ 21,500
Texas Tomorrow Underfunding	\$ 55,261
Campus Reserves - for FY11 Budget	\$ 2,110,000
Risk Management	\$ 100,000
Occupational Health Program	\$ 51,000
Space Management	\$ 41,376

FY 2010 PERMANENT BUDGET ALLOCATIONS/REQUIREMENTS

Mandatory Costs & Other, Continued

	Amount Funded
Utilities (funded fr Designated Tuition)	\$ 1,491,157
Utilities (funded fr F&A)	\$ 300,000
Additional F&A to VP Areas	\$ 255,000
E&G Space Support	\$ 587,334
Subtotal Mandatory Costs & Other	\$ 6,189,042

Special Items / Research Development

SALSI (Stimulus Funds)	\$ 2,000,000
P-16 Council (Stimulus Funds)	\$ 250,000
SW Texas Border Region SBDC	\$ 1,213,169
SBDC Revenue Neutral Increase	\$ 344,649
Texas State Data Center	\$ 277,855
Research Development Initiatives	\$ 421,155
Subtotal Special Items/Research Development	\$ 4,506,828

Strategic Initiatives / Division Requested Funding Items

Description	President's Office	Academic Affairs	Business Affairs	Community Services	Research	Student Affairs	University Advancement	Institutional	TOTAL
1 Tenure/Tenure Track Faculty	\$ 1,735,705								\$ 1,735,705
2 Safety Specialist I			\$ 43,000						\$ 43,000
3 Extended Education College				\$ 45,000					\$ 45,000
4 3.0 FTE for eRA Systems Salary Support					\$ 140,595				\$ 140,595
5 Banner Security & Support Initiative						\$ 138,000			\$ 138,000
6 Marketing Budget (Research, NonTenure Track Faculty	\$ 899,000						\$ 200,000		\$ 899,000
8 University Heights Housekeeping & eRA Systems (Cayuse, ECRT)			\$ 70,000		\$ 43,200				\$ 70,000
9 Personnel - Marketing Manager & Buyer II		\$ 194,000	\$ 40,602				\$ 53,000		\$ 194,000
11 Academic Affairs Staff & Reclass Costs									\$ 40,602
12 Wellness Program, Coordinator & assoc. Graduate Assistants		\$ 286,000						\$ 85,000	\$ 85,000
14 Preventive Maintenance Program Staffing			\$ 152,700						\$ 152,700
15 1.0 FTE for IRB accreditation					\$ 50,000				\$ 50,000
17 Academic Affairs M&O		\$ 142,698							\$ 142,698
18 Planned Giving Program							\$ 20,000		\$ 20,000
19 Information Technology Associate			\$ 50,000						\$ 50,000
20 Work Control Specialist			\$ 35,000						\$ 35,000
21 Sr Systems Analyst, Financial Affairs			\$ 66,500						\$ 66,500
22 Personnel Expense - Cover Deficit							\$ 10,000		\$ 10,000
23 Legal Counsel - Open Records Admin.	\$ 122,250								\$ 122,250
24 HOP Coordinator	\$ 45,000								\$ 45,000
Subtotal Division Funded Requests	\$ 167,250	\$ 3,257,403	\$ 457,802	\$ 45,000	\$ 233,795	\$ 138,000	\$ 283,000	\$ 85,000	\$ 4,667,250
GRAND TOTAL									\$ 23,063,157

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.