Requests may be made for permanent budget increments and or one time funding awards. The University Strategic Resource Planning Council will hear presentations from each of the divisions (Academic Affairs, Business Affairs, Community Services, Research, Student Affairs, and University Advancement) regarding their top priorities.

**Permanent Budget Requests**

1. Proposals should be clearly labeled and described as meeting one or more of the following request categories:
   a. Strategic initiative/tactical plan: must be connected to a UTSA 2016 strategic / tactical plan and note the Implementation Plan recommended phase-in slot (Phase 1, 2, etc.).
   b. Unfunded mandatory cost due to regulation, Board of Regents Policy changes, etc.; and / or
   c. A *service requirement* not adequately funded due to our enrollment growth.

2. Proposals should indicate the level of importance attributed to the funding request, for example, how critical is the function, program, service to the needs of our students/faculty/staff? Why?
   a. Most critical needs
   b. Moderate needs
   c. Less pressing needs

3. Proposals should include an impact statement with respect to organizational goals & strategies; for example: *the funding will allow core courses which are currently being offered on a rotating basis, to be offered every semester, impacting student success by improving time to graduation.*

4. Indicate any cost sharing / cost-matching by the division, e.g. what other funds will be used to minimize the requested funding.

The amount of permanent funding will not be known until after the Governor signs the final budget. Therefore, awards of permanent base budget will be made by the CMO and President based on division presentations and council discussions of institutional critical needs at the May 6<sup>th</sup> meeting.

**One Time Budget Requests**

1. Proposals should be clearly labeled and described as meeting one or more of the following request categories:
   a. Strategic initiative/tactical plan: must be connected to a UTSA 2016 strategic / tactical plan and note the Implementation Plan recommended phase-in slot (Phase 1, 2, etc.).
   b. Unfunded mandatory cost due to regulation, Board of Regents Policy changes, etc.; and / or
   c. A *service requirement* not adequately funded due to our enrollment growth.

2. Proposals should indicate the level of importance attributed to the funding request, for example:
   a. Most critical needs
   b. Moderate needs
   c. Less pressing needs

3. Proposals should include an impact statement with respect to organizational goals & strategies.

4. Indicate any cost sharing / cost-matching by the division, e.g. what other funds will be used to minimize the requested funding.

5. Requests to continue funding for items that were one-time budget awards in FY09 must be accompanied by a statement of outcomes achieved and certification that all funds have been or will be expended by August 31, 2009.

From the presentations and materials provided to the council, the USRPC will develop a priority listing of one-time funding recommendations for the university. The amount of funding availability will be revealed at the May 6<sup>th</sup> meeting.

Division budget requests should be submitted to janet.parker@utsa.edu by May 1<sup>st</sup> (close of business). The requests will be packaged and sent to Council members on May 4<sup>th</sup> for their advance review.