The University of Texas at San Antonio

Business Affairs

Permanent and One-Time Funding Needs

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The University of Texas at San Antonio
Business Affairs

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UTSA
Permanent Funding Needs Summary

- 19 Staff Positions – $710,500
- Equity Increase for Police Officers – $151,500
- Institutional Wellness Program Cost – $85,000

$947,000
Demand driven by compliance issues associated with SFO’s requirement to test and maintain fire suppression systems, and our need to protect against system failures due to reduced routine system checks.
Facilities
New Service Requirement

University Heights
Housekeeping and Maintenance Staff
3 positions – $70,000
Needed to address workload: 118% increase in dollar volume of procurements and 103% increase in competitive procurements
Facilities

New Preventive Maintenance Program
4 positions – $152,700

Support Level 1 Program (statutory, i.e., laws, warranties, codes)

- Will decrease interruptions to critical equipment; decrease emergency repairs
- Increased reliability of buildings and systems; improved customer service
Public Safety and Police

Base Pay Increase: $181,479
Police Funding: (30,000) $151,479

- U.T. System-wide Mercer Salary Study
- Review and Recommendations by UTSA Human Resources Compensation Staff
- Will Improve Retention and Reduce Ongoing Training and Academy Costs
Facilities
IT Associate II
$50,000

Needed to support vital operational applications Unique to Facilities, and supported solely by Facilities, to include Facilities website, custom fleet management reports, Facility condition assessments, geospatial information systems, TMA mobile pilot, and other technology not presently supported by IT.
Facilities

Work Control Specialist

$35,000

Workload related to new facilities, increased square footage, and PM work orders requires additional support
Financial Affairs
Senior Systems Analyst
$66,500

Technical expertise needed to plan and implement a future ERP implementation as DEFINE is phased out. In addition, improving business processes and data access from DEFINE to enhance institutional reporting will be a priority.
Human Resources

Project Manager

$65,000

- Lead Performance Improvement Initiatives
- Assist University departments with recommendations on their organizational design
- Manage Projects
  - Coordination and Communication of Affirmative Action Plan
  - Centralize new hire process
  - Acquiring and implementing a performance evaluation software
University Police – Guards
4 Positions – $91,520

Enhanced presence on 3 campuses and UH provides critical security visibility and support for our commissioned officers. Main Campus facility growth and enhanced campus life are drivers of additional staffing.
EHS&RM
Risk Analyst
$51,000

Workload and lack of backup and continuity of service requires additional staff to develop and maintain risk management databases and implement new initiatives.
Financial Affairs
Accountant II
$45,000

Quarterly financial assessments, fee reviews and revenue analysis are strategic to implementing our financial management plan (UTSA Compact). Sufficient professional staff is necessary to this endeavor and other special projects.
Institutional Wellness Program
$85,000

- Includes F/T Coordinator, plus Operating Costs
- 6 month Pilot Wellness Program
  - CMO approved
  - 225 participants
- Commitment to Permanent Program if Pilot is Successful
- Healthier Workforce, Early Detection of Health Issues (screening programs), Benefit Cost Management, etc.
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One-Time Funding Needs
One-Time Funding Needs Summary

1. Police Digital Radio Upgrades – Guards $147,000
2. Facilities – Tools and Equipment $133,000
3. Facilities – Vehicles $114,000
4. Facilities – Heavy Equipment $181,000
5. Financial Affairs Accountant II or III – 2 year temporary appointment $45,000
6. Police – Grant Writer $40,000
7. Police – Conversion/replacement of cameras $285,000
8. Facilities PC replacements $20,000 $965,000

1. Institutional – Wayfinding Implementation

Total: $1,715,000