



TEXAS A&M UNIVERSITY  
SAN ANTONIO

# URC Budget Updates FY 2018

June 14, 2017



# Agenda



- **Budget Review**
- **Division Budget Requests**
  - **Academic Affairs**
  - **Student Affairs**
  - **Business Affairs**
  - **University Advancement**
- **Summary of Requests**

# Revenue Budget



Revenues	FY 2017 Budget	FY 2018 Budget	Increase / (Decreases)
Total State Appropriation	34,449,076	32,242,869	(2,206,207)
Total Net Tuition & Fees	23,144,966	27,017,012	3,872,046
Remissions & Waivers	2,267,726	2,960,768	693,042
Contracts & Grants	155,000	0	(155,000)
Gifts	77,000	77,000	0
Sales & Services	68,585	74,800	6,215
Investment Income	447,000	626,000	179,000
Non-operating Transfers	5,222,607	7,031,825	1,809,218
<b>Total Revenues</b>	<b><u>65,831,960</u></b>	<b><u>70,030,274</u></b>	<b><u>4,198,314</u></b>

# FY 2018 Operating Expense Budget



## Available for Budget Allocation

New Revenue:	\$ <u>4,198,314</u>
Committed Expenses:	
Compensation (FY 2017)	(244,838)
Debt Services (New – FY 2018)	(269,254)
Scholarships (New – FY 2018)	(371,500)
Service Contracts / Utilities (New - FY 2018)	(463,960)
Research Initiatives Fund	(200,000)
UPD Job and Pay Plan Alignment	<u>(205,509)</u>
Subtotal Committed Expenses:	(1,755,061)
<b>New Base Revenue Available</b>	<b>\$ 2,443,253</b>
<b>FY 2018 Proposed Salary Plan</b>	<b><u>(1,120,100)</u></b>
<b>Adjusted New Base Revenue Available</b>	<b>\$ 1,323,153</b>



# FY 2018 Salary Plan

**Faculty:**

3.0% Merit Pool (Contingent on enrollment)	\$ 420,000
Promotions & Market Adjustments	50,000
<i>Benefits</i>	<u>96,600</u>
Faculty Subtotal:	566,600

**Staff:**

3.0% Merit Pool (Contingent on enrollment)	450,000
Promotions & Market Adjustments	
<i>Benefits</i>	<u>103,500</u>
Staff Subtotal:	<u>553,500</u>

**Total:** **\$ 1,120,100**

<b>Available Budget Allocation</b>	
<b>Adjusted New Base Revenue Available</b>	<b>\$ 1,323,153</b>
2017 One Time Funding Budget	614,748
<b>Total FY 2018 Budget Available for Allocation</b>	<b>\$1,937,901</b>
<b>Additional New One-Time Funds:</b>	
FY17 Over-realized Tuition and Fees Revenue	<b>\$1,900,615</b>



# Academic Affairs

# Academic Affairs

## Faculty Recurring Requests



Rank	College	Description	Original Amount	Revised Amount	Difference
1	A&S	English TT	60,000		
1	A&S	English Lecturer	45,000		
1	A&S	Communications Lecturer	48,000		
1	A&S	Biology TT	62,919		
1	A&S	Mathematics Lecturer	47,583		
1	A&S	Psychology Lecturer	48,289		
1	A&S	Criminology TT	62,200		
1	BUS	Accounting Asst Professor	135,000		



# Academic Affairs

## Faculty Recurring Requests



Rank	College	Description	Original Amount	Revised Amount	Difference
1	BUS	Marketing Asst Professor	114,000		
1	BUS	Finance Asst Professor	105,000		
1	EHD	Counseling Asst Professor	68,000		
1	EHD	Counseling Asst Professor	68,000		
	TOTAL	Faculty	\$863,991		

# Academic Affairs

## Administrative Recurring Requests



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Rank	Department	Description	Amount		Change to One Time
1	Library	Library Specialist III	30,000		
2	Office of the Provost	Administrative Assistant III		One time	34,000
3	Institutional Research	Web Applications Developer I	49,101		
4	Institutional Research	Web Applications Developer II	54,011		
5	Library	Increasing Licensing Fees	41,634		
6	College of Business	Administrative Assistant III		One time	34,000
7	Arts & Humanities	Supplies for ARTS classes		One time	10,000
8	Arts & Humanities	Support for Univision MOU		One time	50,000

# Academic Affairs Recurring Requests



Rank	Department	Description	Original Amount		Difference
9	Arts & Humanities	Support for Univision MOU-Student Worker		One time	20,000
10	Office of Sponsored Research	Grant Developer - Writer	50,000		
11	Academic Technologies	Academic Technologies Updates (reflects increasing costs)		One time	50,000
Total			\$ 224,746		\$198,000

# Academic Affairs

## One Time Requests



Rank	Department	Description	Original Amount	Revised Amount	Difference
1	Office of the Provost	Equipment and Expenses for New Faculty (12 @ 2,000)	24,000		
2	Office of the Provost	Funding for Faculty Searches (12 @ 2,000)	24,000		
3	Office of the Provost	Funding for Faculty Relocation (12 @ 2,000)	24,000		
Total			\$72,000		

# Academic Affairs



<b>Total Recurring Requests:</b>	
<b>Faculty:</b>	<b>\$ 863,991</b>
<b>Administration:</b>	<b>\$ <u>224,746</u></b>
	<b><u>\$1,088,737</u></b>
<b>One Time Requests:</b>	<b>\$ 270,000</b>



# Student Affairs

# Student Affairs- Engagement & Success Recurring Requests



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Rank	Department	Description	Original Amount		Change to One Time
1	SEAS	Counselor	81,540		
2	SEAS	Case Manager	56,700		
3	SEAS	Accommodations Counselor	52,000		
4.	SEAS	Student Assistants for DSS	21,200		
5.	SEAS	Strength Quest		One time	12,500
6.	SEAS	Counseling & Wellness O&M		One time	15730
7.	SEAS	Alcohol & Other Drug Account		One time	5000
8.	SEAS	Jaguar Leadership Institute		One time	10000

# Student Affairs-Engagement & Success Recurring Requests



Rank	Department	Description	Original Amount		Change to One Time	
9	SEAS	International affairs O&M		One time	5950	
10.	SEAS	Fraternity/ Sorority life expansion		One time	7000	
11	SEAS	Title IX Software		One time	2500	
Total			\$211,440		\$58,680	



# Student Affairs-University College Recurring Requests



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Rank	Department	Description	Original Amount		Change to One Time
1	University College	Academic Success Coach (2)	111,602		
2	University College	FYE Program funding		One time	97,500
3	University College	Student Worker (19)	196,786		
4	University College	Stats Tutor	14,968		
Total			\$323,356		\$97,500

# Student Affairs-CELCE Recurring Requests



Rank	Department	Description	Original Amount	Revised Amount	Difference
1	CELCE	Reclassify position to Assistant Director	11,880		
2	CELCE	Programming, Alternative Spring Break, Model UN		One Time	27,021
3	CELCE	Campus Food Pantry Student Worker		One time	9,090
4	CELCE	Student Worker I		One time	9,090
5	CELCE	Community Engagement Professional Develop		One Time	3,785
6	CELCE	Handshake-New Jaguar Jobs Platform		One Time	1,656
Total			\$11,880		\$50,642

# Student Affairs-Enrollment Management Recurring Requests



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Rank	Department	Description	Original Amount	Revised Amount	Difference
1	Enrollment Management	Academic Advisor IV	55,960		
2	Enrollment Management	Academic Advisor II	48,580		
3	Enrollment Management	Re-Class of FA Position	19,200		
4	Enrollment Management	Assistant Director, Welcome Center	67,499		
5	Enrollment Management	Academic Advisor I	46,120		
Total			\$237,359		

# Student Affairs One Time Requests



Rank	Department	Description	Original Amount	Revised Amount	Difference
1	CLECE	Hand Shake-new Jaguar Jobs Platform	6,000		
2	Student Engagement	Strength Quest	12,000		
3	Disability Support Services	CART and Assistive Technology	147,392		
4	Student Engagement	Title IX Software	1,000		
Total			\$166,392		

# Student Affairs



**Total Recurring Requests:       \$    784,035**  
**Total One Time Requests:       \$    373,214**



# Business Affairs

# Business Affairs

## Recurring Requests



Rank	Department	Description	Amount		
1	IT	Systems Engineer		Delete	
2	UPD	Maintain required training level		One time	17,250
3	UPD	Parking Coordinator		Delete	
	Total		-0-		\$17,250

# Business Affairs

## One Time Requests



Rank	Department				
1	UPD	Law Enforcement Replacement Vehicle	49,000		
2	IT	Security Information and Event Management (SIEM)	150,000		
8	IT Accessibility	Assistive Technology Equipment	50,000		
9	IT Accessibility	Blackboard Scanning Accessibility Tool	20,000		
Total			\$269,000		



# Business Affairs



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**Total Recurring Requests:     \$ 0**  
**Total One Time Requests:     \$ 286,250**



# University Advancement

# University Advancement Recurring Requests



Rank	Department	Description	Original Amount		
1	Development	Donor Cultivation		One time	55,000
2	Alumni Support	Alumni Program		One time	25,000
3	Development	Stewardship Officer	29,212		
Total			\$29,212		\$80,000

# University Advancement One Time Requests



Rank	Department	Description	Original Amount		
1	Advancement	Research Point Pro	2,400		

# University Advancement



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**Total Recurring Requests: \$29,212**

**Total One Time Requests: \$ 82,400**

# Current Summaries of Requests by Division



Division		Recurring Requests	One Time Requests
Academic Affairs	Faculty	\$863,991	
Academic Affairs	Administration	\$224,746	\$270,000
Student Affairs		\$784,035	\$373,214
Business Affairs		\$0	\$286,250
University Advancement		\$29,212	\$82,400
<b>Total Requests</b>		<b><u>\$1,901,984</u></b>	<b><u>\$1,011,864</u></b>
Available Funding		<b>\$ 1,937,901</b>	<b>\$1,900,615</b>

## FY 2018 Budget Calendar Texas A&M University-San Antonio **Revised:** June 6, 2017

- June 2-June 18
    - June 6
    - June 14
    - June 15
  - **June 19**
  - June 21
  - Aug 8-9
  - August 17-18
- Final Budget request development/URC and President Cabinet final review
- URC Initial review of Budget Requests
- URC Final Review
- Submit Budget Recommendation to President Matson
- Preliminary budgets due to A&M System Office in Category and NACUBO Function format
- System “locks” initial budget, prepares for Board review and then “unlocks” budget for members to make adjustments up to the end of August
- FY 2018 Programmatic Budget Review
- FY 2018 Budget Presented to Board for Approval



**Questions?**  
**Adjustments?**  
**Motion to submit to Dr. Matson?**