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DATE: August 22, 2008

TO: Dr. Alexander Gonzalez  
 President

FROM: Dr. Emir Jose Macari   
 Chair, University Budget Advisory Committee

SUBJECT: Recommendation – AUE Allocations for IRT

We want to thank you and VP Larry Gilbert for providing information to assist UBAC in formulating a recommendation for the All University Expense budgets for CMS/IRT, Accessible Technology and Information Security. At question was first the appropriate level of funding for each category, and second whether the budget lines should be moved to IRT’s baseline budget.

The Committee does not pretend to understand fully the costs associated with these three cost centers, and hopes to continue the conversation with VP Gilbert this year to get a better grasp of IRT’s operations, as well as what is being asked of this campus to meet these three unfunded mandates and the magnitude of the costs. Having said that, we would recommend the following:

|           |   |                           |
|-----------|---|---------------------------|
| <b>1.</b> | <b><i>CMS/Institutional Resource Planning</i></b> |                           |
|           | Requested by IRT                                  | \$2,100,418               |
|           | <b><i>UBAC Recommendation:</i></b>                |                           |
|           | <b><i>AUE for Backfill/Consultants*</i></b>       | <b><i>\$300,000</i></b>   |
|           | <b><i>Allocate to IR&amp;T Baseline</i></b>       | <b><i>\$1,800,418</i></b> |

\*In discussions with Larry Gilbert, he explained that the requested amount included a \$200,000 augmentation for backfill and consultants based on a request of approximately \$300,000 by other divisions for various CMS upgrade projects. Because the needs will vary from year to year, it’s our recommendation that the AUE for Backfill/ Consultants is designated as a shared resource rather than allocated to one Division. The distribution of the resource annually will be the result of a review and discussion of proposals involving Division heads that have backfill/upgrade consultant needs for the upcoming year. The University Budget Office can facilitate this process with the Provost/Vice Presidents.

|    |   |                         |
|----|---|-------------------------|
| 2. | <b><i>Accessible Technology Initiative</i></b>      |                         |
|    | Requested by IRT                                    | \$298,000               |
|    | <b><i>UBAC Recommendation:</i></b>                  |                         |
|    | <b><i>Allocate to IR&amp;T Baseline for ATI</i></b> | <b><i>\$298,000</i></b> |

Larry Gilbert requested that the budget line remain as an All University Expense. The Committee sees this as an unfunded mandate very similar to others absorbed by departments across campus over which the department exercises control, and therefore it should be transferred to IRT baseline.

|    |  |                         |
|----|--|-------------------------|
| 3. | <b><i>Information Security Operations</i></b>  |                         |
|    | Requested by IRT                               | \$308,160               |
|    | <b><i>UBAC Recommendation</i></b>              |                         |
|    | <b><i>Allocate to IRT Baseline for ISO</i></b> | <b><i>\$308,160</i></b> |

Larry Gilbert also requested that this budget line remain as an All University Expense. However, for the same reason as in the previous case, the Committee recommends that the funding be transferred to IRT baseline.

Until the State budget is finalized, this concludes the set of recommendations from UBAC for the University's 2008/09 initial budget allocations. We appreciate the trust you've shown in the Committee to engage the University's budget issues in light of our shared strategic priorities. The Committee looks forward to continuing this work for you.

Cc: University Budget Advisory Committee