



PRAIRIE VIEW A&M UNIVERSITY

President Wright's Administrators' Meeting

August 24, 2009



AGENDA

1. Thank You for Achievement of Business Affairs' FY09 Goals
2. Flu Safety Measures
3. University Finances
4. Selected New Business Affairs Activities for FY10

THANK YOU

The Division of Business Affairs
could not have achieved its goals
without your help. Thank you!

Banner Rollout and FAMIS, People
Admin Enhancements

Expanded Training Programs and
Compliance Activities

FLU SAFETY

- EH&S and the Health Center work closely with County, State, and Federal agencies to monitor flu conditions
- We need you and your staff to:
 - Wash your hands with soap and water or use the alcohol-based hand cleaners, especially after coughing or sneezing.
 - Cover your mouth and nose when you cough or sneeze with tissue, your shoulder, or your elbow. Do NOT use your hands!

FLU SAFETY-Continued

- Purchase and use Lysol type cloths and sprays regularly in your offices. This is in addition to the measures that will be taken by Custodial Services.
- Use your sick leave if you have flu symptoms. Stay home for at least 24 hours after you no longer have a fever.
- Discuss whether you should be vaccinated with your health care provider.
- Call EH&S or the Health Center if you have questions about flu safety issues.

UNIVERSITY FINANCES by Funding Source Changes

- Major E&G Changes
- Interest Income Changes
- Designated Tuition Changes
- Student Fee Referenda Changes

Major E&G Changes for FY10

\$ 2,101,498	GR and Other E&G Goal A Increase
<u>\$ 463,094</u>	GR Goal B Increase
\$ 2,564,592	FY10 GR and Other E&G Increase
\$ (230,035)	Appropriation Change-Reduction in Institutional Enhancement through Formula Enhancement
\$ (1,000,000)	New Account-UMA-Faculty Start-Up-Commitment-FOR FY10 and FY11
\$ (650,000)	2% Merit Program
\$ (130,000)	Financial Aid-Reconciliation salaries that were proposed on Financial Aid Advisement Fee
\$ (26,000)	New Account-Architecture-Student Printing & Plotting
\$ (59,000)	New Account-Physics Lab Equipment and Lab Operations
\$ (70,000)	New Account-Undergraduate Admissions
\$ (10,000)	Add \$10K to Provost's Office for secretary hired in FY09 on temporary funds
\$ (328,000)	Balance of New Faculty Funds committed to Provost in FY09
\$ (61,000)	Market Equity Salary Increases Granted to Entry-Level Public Safety Officers in FY09
<u>\$ 557</u>	To Budgeted Reserves
	<u>Special Item Changes</u>
\$ 424,604	Add to Juvenile Justice Special Item
\$ (230,035)	Reduction in Institutional Enhancement-Absorb reduction in State Funds Above

Interest Income Changes for FY10

FY10 Interest Income Estimate @ 1.75%	\$784,003
Athletic Scholarships	-500,000
Allocations to President, VPs, Deans, Faculty Senate	-216,740
TIPHC (Commitment made to West & Jones-McClelland)	-50,000
Cash Concentration Pool Bank Charges	-70,000
Thurgood Marshall Program	<u>-5,000</u>
FY10 Allocation Excess of Estimated Revenue	\$(57,737)

Note: TIPHC allocation will be for FY10 and FY11 but is not permanent budget item

Designated Tuition

Description	Rate	Estimated Amount
Board Approved Maximum	\$150/Semester	
PVAMU Maximum	\$9.80/SCH	\$2,000,386
Less Financial Aid Set Aside	<u>-1.96/SCH</u>	<u>-400,077</u>
Available for Allocation	\$7.84/SCH	\$1,600,309

Designated Tuition Allocations

\$ 1,600,309	Amount that can be allocated from Designated Tuition FY10 Increase
<u>\$ 2,302,224</u>	Recaptured funds from current FY09 allocations
\$ 3,902,533	Total amount that is available for allocation
\$ (1,000,000)	Increase in Deferred Maintenance Account
\$ (349,923)	Panther Promise 226717 (Added to set aside, Total \$750K for FY10)
\$ (152,618)	M&O allocated to academic departments during FY09
\$ (62,178)	2% Salary Increase for Designated Accounts/Benefits
\$ (401,716)	Athletics Costs required by contracts and NCAA Self-Study
\$ (522,262)	Change Various Accounts to Designated Tuition Source
\$ (81,282)	Increase Designated Tuition Scholarships-Undergraduates & Be-On-Time (Calculation based)
\$ (225,000)	New Account-QEP (FY10-FY14 per Provost)
\$ (400,000)	New Account-Reserve for Band Equipment and Band Uniforms (FY10 Allocation only)
\$ (116,000)	New Account-Health Services
\$ (200,000)	New Account-Recreational Services
\$ (352,182)	Off-Main Campus Location Costs
<u>\$ (39,372)</u>	Research Administration Costs
\$ 3,902,533	Balance to Designated Tuition Reserve

Fees Approved by Student Referenda

- Athletic Fee-Students approved elimination of the sunset provision
- Recreation Fee-Student Vote Approved \$35-\$60/Semester; Dr. Wright approved \$20/Semester for FY10
- Student Service Cap Increase to \$160/Semester, \$14/SCH rate remains stable
- International Education Fee-\$3/Semester for study abroad scholarships

FY10 Cost Savings Committee

Plans to Reduce Budget by FY12 for Temporary Increases in FY10-11

\$ 4,001,282	Hold Harmless Funding
\$ 1,300,000	Possible Decline in AUF Annual Allocation
\$ 258,150	Small Institutional Supplement
<u>\$ 57,737</u>	Use of Interest Income Reserve
<u>\$ 5,617,159</u>	Budget Reduction Target
\$ 1,000,000	Remove UMA Faculty Start-Up Funds from Continuing Budget
\$ 50,000	Eliminate University Funding for TIPHC
\$ 1,000,000	Remove Increase in Deferred Maintenance from Continuing Budget
<u>\$ 400,000</u>	Eliminate Addition of Funds to Band Uniform and Equipment Reserve from Continuing Budget
<u>\$ 2,450,000</u>	Budget Allocations Eliminated from Continuing Budgets
<u>\$ 3,167,169</u>	Budget Reduction Target for FY10 Cost Savings Committee

SELECTED FY10 ACTIVITIES

- Complete BCP
- Complete Office 2007 Rollout
- Rollout of Luminis, Cognos, PV-PAWS for Faculty, Touchnet Marketplace
- Begin move to uniform document imaging
- Move classified, non-exempt staff to bi-weekly payroll
- Expand training & quality assurance reviews
- Update Campus Master Plan

THANK YOU FOR YOUR ATTENTION!

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