



PRAIRIE VIEW A&M UNIVERSITY

Faculty and Staff Conference

August 27, 2009



AGENDA

1. Flu Safety Measures
2. Mr. Norton, Assistant Vice President for Physical Plant Services, Recycling Program
3. University Finances

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.

RECYCLING PROGRAM

- SGA and the Physical Plant have joined forces to implement paper recycling at PVAMU, but
- WE NEED YOUR HELP!
- We will give you a blue recycling container.
- Please fill it up with paper only.
- Then, take it to a “toter” in your building.
- SGA will take the “toter” to the outside bins.

MAKE EVERY PAGE COUNT!

- If everyone participates, we estimate we can save, in one year,
 - 2,244 trees
 - 264 barrels of oil
 - 541,200 kw hours of electricity
 - 435.6 cubic yards of landfill space
 - Help create 660 times more jobs than one ton of paper products made from virgin materials.

UNIVERSITY FINANCES by Funding Source Changes

- Major E&G Changes
- Interest Income Changes
- Designated Tuition 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

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

THANK YOU FOR YOUR ATTENTION!

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