FY 2011 Budget Kickoff

“Aloha! Welcome Aboard the Budget Cruise”

April 13, 2010
TAMU Budget and Planning
Agenda

• Welcome/Introduction
• Legislative Update
• 5% Budget Reduction
• FY 2010 Budget Focus Group Results
• What’s New on the Budget Website
• Other Budget Items/Reminders
Legislative Update

• State economic and budget condition:
  • Sales tax receipts behind Comptroller’s projections
  • Current state budget was balanced with federal stimulus dollars
• 82nd Legislative Session begins Jan. 11th, 2011
  • Pre-filing of legislation begins Nov 8, 2010
  • TAMU will be working closely with UT for the 82nd session
  • Anticipating a state wide appropriation reduction for 2012-2013
• Issues Management team - proactive approach
• 2012-2013 Legislative Appropriations Request (LAR) due in August
5% Budget Reduction

- November 2009 - State Comptroller announces that revenues have ‘weakened substantially as the national recession began exerting its full influence on Texas”
- January 15, 2010 – Governor, Lt. Gov. and Speaker of the House request that each state agency submit a plan to identify savings in priority increments
- January 22, 2010 – Dr. Loftin announces instructions for budget reduction plans for TAMU
- February 15, 2010 – Plans submitted to state
- March 22, 2010 – Instructions issued for processing appropriation reduction transactions
Texas A&M University – College Station

- $28M reduction
  - No across the board cuts
    - Each Vice President and Dean provided with a reduction target
  - Flexible hiring freeze
    - All vacant positions must be approved by Vice President or Dean
- No merit or pay plan programs for FY 2011
  - Exceptions: faculty promotions, equity increases
- Expansion of procurement/processing efficiencies
  - Bulk purchases of computers, electronic document delivery
- Elimination or consolidation of low producing programs
  - Non-degree, certificate programs
- Targeted operational budget reductions
  - Travel, printing, postage, etc.
- Position savings
  - Job sharing
Top 5 Requested Improvements

1. New BPP Prep Budget Interface
   • A “canopy” like application in lieu of BPP Prep manual entry/BPP Template

2. BPP Template Process
   • Template uploads didn’t happen at night so the next morning was “wasted”. Limited time to review and correct so we need the information pronto.

3. One Phase
   • ONE Budget phase

4. Reports (Web Intelligence)
   • Consolidated list of reports available from Budget and Planning Office

5. Reports (Web Intelligence)
   • “Canned” reports available to refresh by unit
What’s New on the Budget Website

• “Important Upcoming Dates” now on main page
• Available User Reports
• Aggie Answers
Other Budget Items/Reminders

• Access to FAMIS Budget Module/BPP
  – BPP Statement of Responsibility
    http://www.tamus.edu/offices/bpp/BPPSystemMainFrameSOR.pdf

• New Accounts
• Completion E-mails
• Wage Encumbrance
• Group Insurance Premiums
Other Budget Items/Reminders

• Auxiliary Retiree GIP remains $1,500/FTE
• Auxiliary Assessment Rate = 3.5%
• Working hours in FY 2011 – 2088
• Rates
  – ACAP
    • Faculty - .66% (.0066)
    • Staff - .49% (.0049)
  – Telecommunication rates remain unchanged
  – Utility – TBD
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Questions???