

Division of Finance and Administration

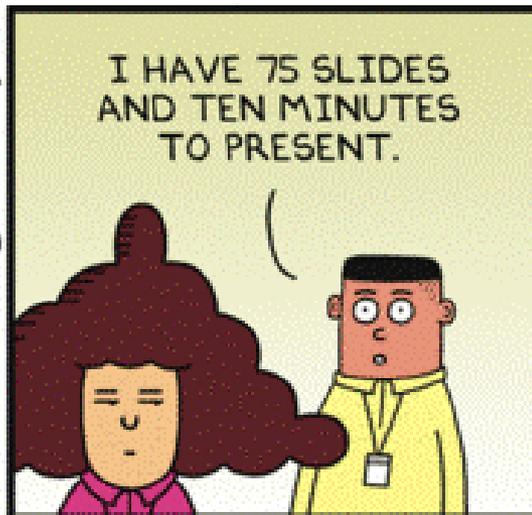
Town Hall
June 23, 2017

Agenda

- Campus Master Plan
- CIT Updates
 - Climate and Respect
 - Onboarding
 - Professional Development
- Budget Update
- Other



Dilbert.com @ScottAdamsSays



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CIT: Climate and Respect

1st Year Members

- David Breeding
- Jamie Burns
- Tamara Carpenter
- David Morrison
- Rosemary Shaunfield
- Todd Van Dresar
- Martha Weeks

New Members

- TBD



CIT: Climate and Respect

- Current Year
 - Continuing to coordinate the Executive Breakfast meetings every other month
 - Meeting and Collaborating with the Onboarding and Professional Development team leaders quarterly to discuss and share ideas and current projects
 - Council of Climate, Culture and Respect (CCCR) converting into a Continuous Improvement Team
- Upcoming Initiatives
 - CCCR lost a few members due to departments moving and retirement. We hope to have those positions filled soon.
 - Focus on improving Climate and Culture in the workplace

We love feedback! Send us any concerns or suggestions on improving the climate and culture of your work environment.

VPFA-VPFA-CCCR@tamu.edu



CIT: Onboarding

2nd Year Members

- Troy Adams
- Kevin Bell
- Sarah Chrasteky
- Rachelle McDonald Lopez

1st Year Members

- Tim Adams
- Julie Anna Clark
- Monica Martinez
- Flora Reeves
- Ashley Skow

Executive Sponsor: Peggy Zapalac



CIT: Onboarding

- Current Year Accomplishments
 - Implemented and refined receptions for all new employees
 - Hosted receptions in October, February, and June
 - Developed content for division website
- Upcoming Initiatives
 - Implement changes to division website
 - Introduce supervisor tools for new employee onboarding
 - Roll out Open House program for all employees



CIT: Professional Development

2nd Year Members

- Todd Gregory
- Shelly Janac
- Joe Mancha
- Kelly Wellman

1st Year Members

- Caroline Nixon Ask
- David Brown
- Jeffrey Haas
- Beverly Huggins
- Eric Irwin
- Ken Kimball
- Sharon Parks
- Arnold Pearson
- Babette Perkins
- Gil Tatsch

Executive Sponsor(s):

Gary Barnes/Jerry Strawser



CIT: Professional Development

- Current Year Accomplishments
 - Supervisory Development & Training
 - Mentor Program Template
 - Training Funds & Accountability
- Upcoming Initiatives
 - Training Liaison Implementation
 - Mentor Program Implementation

Call for new Members

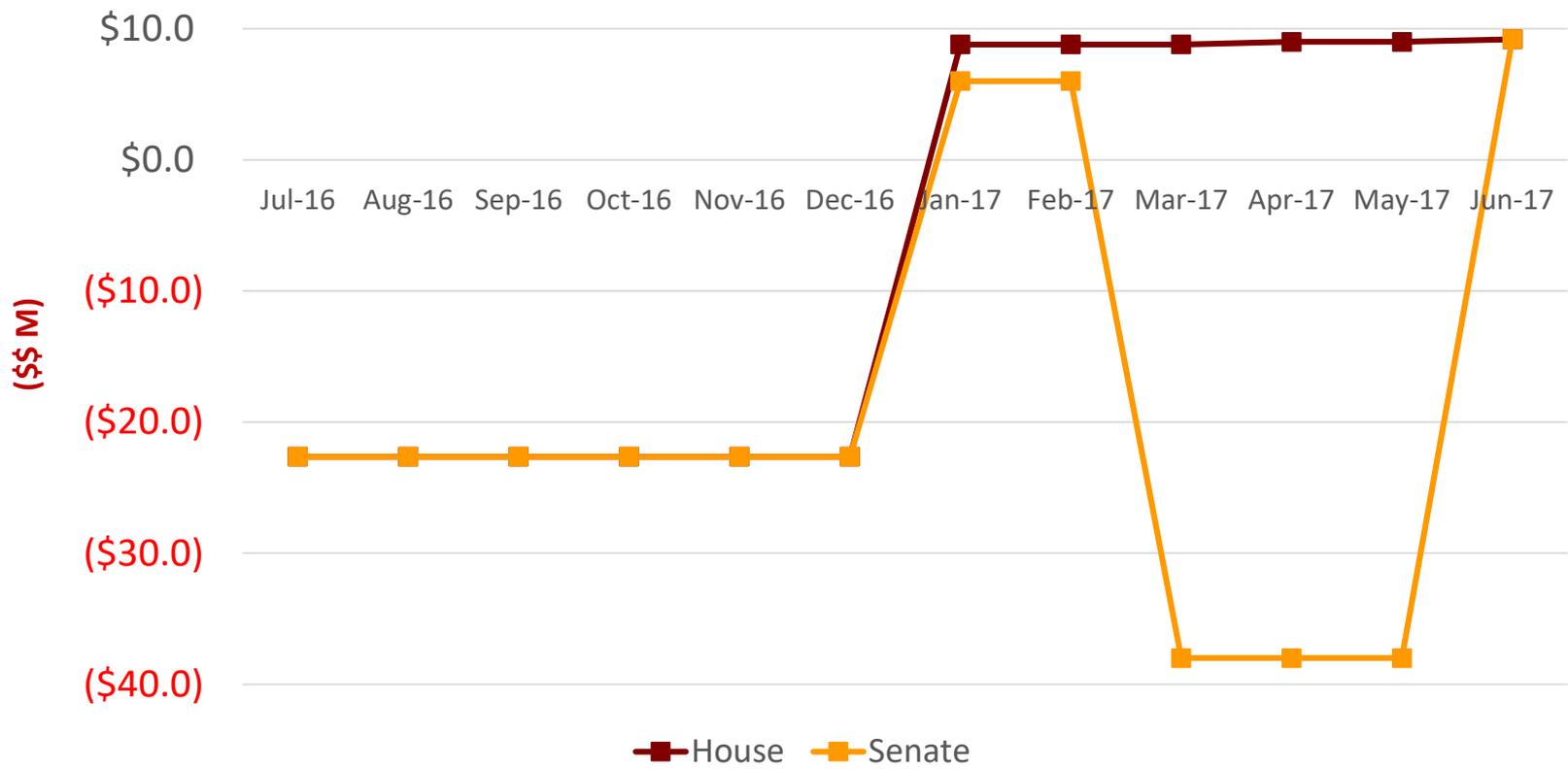
- Term: September 1, 2017 through August 31, 2019
- Requirements
 - Performance evaluation level of “achieves expectations” or above
 - Supervisor approval
- Diverse membership



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Legislative Outlook



Overall Summary

	Net Change (%)	Net Change (\$\$ M)
Texas A&M	1.7%	\$9.3 / \$4.6
University of Texas	0.0%	\$0.0 / \$0.0
Statewide Totals	-1.8%	(\$73.3) / (\$36.7)

- Largest \$ increase and 3rd highest % increase
- Summary
 - Increase for 5 universities
 - Flat for 7 universities
 - Decrease for 27 universities

Base Allocations



- Other
 - Student Affairs
 - Human Resources
 - Information Technology
 - Academic Programs (I-School)

2016 Merit Program

- One-Time
 - \$200,000 provided in March 2016 from Division funds
- Recurring
 - \$14 million from University funds for 3% pool
 - Cost of 1% merit = \$4.5 - \$5.0 million
 - Additional \$240,000 from Division funds for 1% pool

2017 Merit Program

- University requirements
 - Limited to 15% of budgeted employees
 - Pool = 5% of salaries of chosen employees
 - One-time merit (not recurring)
- Division implementation
 - Division will provide funding from central sources
 - Unit defined as areas under Executive Leadership Team (ELT) authority
 - Allocate significant majority to units based on formula
 - Adjust for small units to round up
 - ELT has voluntarily chosen to opt out of merit
 - Cap placed on individuals making over certain amounts



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Division Name

- Includes the term “Administration”
- Does not adequately describe our activities



**DIVISION OF ACCOUNTING
AND FINANCE**
TEXAS A&M UNIVERSITY





DIVISION OF FINANCE AND OPERATIONS

TEXAS A&M UNIVERSITY



**DIVISION OF FINANCE
AND ADMINISTRATION**
TEXAS A&M UNIVERSITY