

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
 81st Regular Session, 2010-11 Item Reductions  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/15/2010  
 Time: 2:52:15PM  
 Page: 1 of 4

Agency code: 756

Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
<b>1 Reduce SunGard Contract</b>				
<b>Item Comment:</b> SRSU has an OIT management contract with SunGard. SunGard has identified an operational efficiency which will result in a contract savings for 2010 and 2011.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$35,000	\$42,000		
<b>General Revenue Funds Total</b>	<b>\$35,000</b>	<b>\$42,000</b>		
<b>Item Total</b>	<b>\$35,000</b>	<b>\$42,000</b>		
<b>2 Eliminate Summer Faculty Staff Tuition Scholarships</b>				
<b>Item Comment:</b> The University currently provides scholarships for faculty and staff to cover the state mandated minimum tuition. This action would initially only apply to summer sessions and may affect enrollment slightly.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$17,000	\$17,000		
<b>General Revenue Funds Total</b>	<b>\$17,000</b>	<b>\$17,000</b>		
<b>Item Total</b>	<b>\$17,000</b>	<b>\$17,000</b>		
<b>3 Postpone Rural Hispanic Leadership Conference for 2011</b>				
<b>Item Comment:</b> This special item appropriation is used to support the national Hispanic Institute's great debate event at SRSU in the summers and other events throughout the year. Although this program is highly beneficial to the high school students, it is not considered to have high mission critical status to SRSU as it is a program independent of our programs.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$50,000		
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$50,000</b>		
<b>Item Total</b>	<b>\$0</b>	<b>\$50,000</b>		
<b>4 Reallocate Student Hours</b>				

\* - Indicates amount does not meet target requirements.

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
 81st Regular Session, 2010-11 Item Reductions  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/15/2010  
 Time: 2:52:15PM  
 Page: 2 of 4

Agency code: 756

Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
---------------------------------------------	------	------	----------------	--------

**Item Comment:** Identified several grant accounts with both grant budgets for student hours and with federal college work study allocations. These grants do not have matching requirements thus the allocations may be redirected to institutional budgets, freeing up appropriations that may be used for the reduction without impacting student hours.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$20,000	\$20,000		
<b>General Revenue Funds Total</b>	<b>\$20,000</b>	<b>\$20,000</b>		
<b>Item Total</b>	<b>\$20,000</b>	<b>\$20,000</b>		

**5 Adjust/ Reduce Summer Class Offerings**

**Item Comment:** Restrict the number of summer courses taught by any one faculty member to three and use adjuncts for the remainder. Strictly enforce the minimum class size rule. Also, for FY 2010 and FY2011 our Title V Post Bac grant provides faculty release time for both the creation and implementation of pilot distance learning classes. This release time will be used for budget savings in these years. Release time will have to be reinstated in 2012. May reduce offerings to students.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$100,000	\$210,000		
<b>General Revenue Funds Total</b>	<b>\$100,000</b>	<b>\$210,000</b>		
<b>Item Total</b>	<b>\$100,000</b>	<b>\$210,000</b>		

**6 Reduce Departmental Travel Budgets**

**Item Comment:** 10% cut in remaining budget for FY2010. Additional reductions in FY2011. These reductions may affect the training and development available to faculty and staff.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$27,250	\$34,686		
<b>General Revenue Funds Total</b>	<b>\$27,250</b>	<b>\$34,686</b>		
<b>Item Total</b>	<b>\$27,250</b>	<b>\$34,686</b>		

**7 Reduce Departmental Operating Budgets**

**Item Comment:** Reduction in maintenance and operations budgets for FY2011. Will reduce operating budgets for all departments. This action may affect direct services to students and the general public.

\* - Indicates amount does not meet target requirements.

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
 81st Regular Session, 2010-11 Item Reductions  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/15/2010  
 Time: 2:52:15PM  
 Page: 3 of 4

Agency code: 756

Agency name: Sul Ross State University

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
---------------------------------------------	------	------	----------------	--------

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$64,050	\$87,200		
------------------------	----------	----------	--	--

<b>General Revenue Funds Total</b>	<b>\$64,050</b>	<b>\$87,200</b>		
------------------------------------	-----------------	-----------------	--	--

<b>Item Total</b>	<b>\$64,050</b>	<b>\$87,200</b>		
-------------------	-----------------	-----------------	--	--

**8 Implement Flexible Hiring Freeze on Vacant Positions**

**Item Comment:** Will most likely impact direct services as most of these positions are service related, with several of the positions in the custodial and maintenance area.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$175,000	\$225,000		
------------------------	-----------	-----------	--	--

<b>General Revenue Funds Total</b>	<b>\$175,000</b>	<b>\$225,000</b>		
------------------------------------	------------------	------------------	--	--

<b>Item Total</b>	<b>\$175,000</b>	<b>\$225,000</b>		
-------------------	------------------	------------------	--	--

**9 Initiate Severe Energy Reduction Measures**

**Item Comment:** Will implement measures to attempt to gain additional utility reductions. Measures being considered include reduced watering of some campus grounds, consolidation of classes with building useage, mandated energy savings practices, possible retrofitting of buildings in need of energy efficient lighting, reduced operating hours in the library, recreational center, and the Gallego Center. Reduced hours may have an impact on student services.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$55,000	\$70,000		
------------------------	----------	----------	--	--

<b>General Revenue Funds Total</b>	<b>\$55,000</b>	<b>\$70,000</b>		
------------------------------------	-----------------	-----------------	--	--

<b>Item Total</b>	<b>\$55,000</b>	<b>\$70,000</b>		
-------------------	-----------------	-----------------	--	--

<b>Agency General Revenue Total</b>	<b>\$493,300</b>	<b>\$755,886</b>		
-------------------------------------	------------------	------------------	--	--

<b>Agency GR Dedicated Total</b>				
----------------------------------	--	--	--	--

\* - Indicates amount does not meet target requirements.

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
81st Regular Session, 2010-11 Item Reductions  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/15/2010  
Time: 2:52:15PM  
Page: 4 of 4

Agency code: 756

Agency name: Sul Ross State University

---

<b>Item Priority and Name/ Method of Financing</b>	<b>2010</b>	<b>2011</b>	<b>Biennial Total</b>	<b>Target</b>
<b>Agency Grand Total</b>	<b>\$493,300</b>	<b>\$755,886</b>	<b>\$1,249,186</b>	<b>\$1,249,186</b>

---

\* - Indicates amount does not meet target requirements.