

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

Date: 2/12/2010
 Time: 3:48:01PM
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Agency code: 757

Agency name: West Texas A&M University

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

Item Comment: Reduce utility expense by adjusting temperature setting within the central plant. This will impact the comfort level of students, faculty and staff. Adjustments will be made to both the heating and cooling systems. Implement power management software on all office and student lab computers. Additionally, the work week may be adjusted to allow for the central plant to operate in “vacation” mode. A possibility might include a 4 ½ day work week. Employees would be working longer hours each day with the university being closed at noon on Friday. The central plant would operate in “vacation” mode from noon on Friday through Monday morning. Services to our customers would not be available on Friday afternoon through Sunday.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$120,000	\$192,000		
General Revenue Funds Total	\$120,000	\$192,000		
Item Total	\$120,000	\$192,000		

2 Maintenance and Operations

Item Comment: Eliminate printed material to students. This would include hardbound copies of the university catalog; reduction of paper copies of course handouts and tests, and class schedules. Students would be directed to a web site where they could print the material at their own expense. Reduce, or eliminate where possible, hard copy materials sent to external constituents: prospective students, alumni, and friends of the university. This could negatively impact student recruitment and fundraising. Where appropriate, lease vehicles rather than own university vehicles. Reduce travel expenses. Reductions in expenses for student travel for field trips and competitions (e.g., debate competitions, regional competitions for organizations like SIFE or broadcast communication) will have a negative effect on the learning experience provided to students. Reductions in expenses for faculty travel will negatively impact continuing faculty development and faculty research. Reduce the number of trunk lines handling university phone services. Redesign processes for providing Information Technology services. Instead of providing all faculty and staff with stand alone computers, they will be provided with remote terminals. Reduce the numbers of remote computer labs on campus. Eliminate planned purchases of IT equipment that is not critical at this time.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$119,812	\$434,111		
General Revenue Funds Total	\$119,812	\$434,111		
Item Total	\$119,812	\$434,111		

3 Salary and Wages

* - Indicates amount does not meet target requirements.

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Date: 2/12/2010
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Agency code: 757

Agency name: West Texas A&M University

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Item Comment: Implement a flexible hiring freeze for staff positions and eliminate some FTE staff positions. This will result in the provision of fewer services to our students and other external customers. Reduction of services for our students will be in advising, academic counseling, financial aid and business services. For example, this will result in the reduction in the number of hours in which the student open access computer lab is open to students; it will reduce personnel support for the remote student computer labs across campus. Implement a flexible hiring freeze for faculty positions and eliminate some FTE faculty positions. This will result in larger class sizes; fewer sections of course offerings and less availability of faculty for mentoring of students. Overall impact will be to decrease services provided to students. Convert some tenure-track faculty positions to visiting faculty positions.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$271,692	\$1,501,187		
General Revenue Funds Total	\$271,692	\$1,501,187		
Item Total	\$271,692	\$1,501,187		
Agency General Revenue Total	\$511,504	\$2,127,298		
Agency GR Dedicated Total				
Agency Grand Total	\$511,504	\$2,127,298	\$2,638,802	\$2,638,802

* - Indicates amount does not meet target requirements.