

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: 2:49:26PM
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Agency code: 741

Agency name: Sul Ross State University Rio Grande College

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Reduce Dolph Briscoe Institute

Item Comment: Funding is for a training institute for Middle Rio Grande local government leaders and is usually held over the summer. This institute is not considered mission critical.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$40,204	\$41,500	
General Revenue Funds Total	\$40,204	\$41,500	
Item Total	\$40,204	\$41,500	

2 Eliminate Summer Faculty Staff Tuition Scholarships

Item Comment: 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	\$4,000	\$4,000	
General Revenue Funds Total	\$4,000	\$4,000	
Item Total	\$4,000	\$4,000	

3 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. May reduce offerings to students.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$10,000	\$15,000	
General Revenue Funds Total	\$10,000	\$15,000	
Item Total	\$10,000	\$15,000	

4 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.

* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$12,500	\$22,000		
General Revenue Funds Total	\$12,500	\$22,000		
Item Total	\$12,500	\$22,000		
5 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.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$33,800	\$29,728		
General Revenue Funds Total	\$33,800	\$29,728		
Item Total	\$33,800	\$29,728		
6 Implement Flexible Hiring Freeze on Vacant Positions				
Item Comment: Will most likely impact direct services as most of these positions are service related.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$160,500	\$195,500		
General Revenue Funds Total	\$160,500	\$195,500		
Item Total	\$160,500	\$195,500		
Agency General Revenue Total	\$261,004	\$307,728		
Agency GR Dedicated Total				
Agency Grand Total	\$261,004	\$307,728	\$568,732	\$568,732

* - Indicates amount does not meet target requirements.