

ITEM REDUCTIONS BY METHOD OF FINANCING

81st Regular Session, 2010-11 Item Reductions

Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/16/2010

Time: 11:49:26AM

Agency code: 732

Agency name: Texas A&M University - Kingsville

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Kingsville - Reductions in Travel and Operating Costs

Item Comment: Reductions in employee training and professional development will negatively affect overall efficiency.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$224,000	\$240,397		
General Revenue Funds Total	\$224,000	\$240,397		
Item Total	\$224,000	\$240,397		

2 Kingsville - Flexible Hiring Freeze

Item Comment: Delayed hiring for academic administrative and support staff could potentially affect scholarly excellence and reduce customer service.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$315,940		
General Revenue Funds Total	\$0	\$315,940		
Item Total	\$0	\$315,940		

3 Kingsville - Reductions of Academic Chairs' Salaries

Item Comment: Reduction in Academic Chairs' salaries could affect efficiency and diminish morale.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$262,542		
General Revenue Funds Total	\$0	\$262,542		
Item Total	\$0	\$262,542		

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4 Kingsville - Delayed Enhancements of Library and Academic Advising

Item Comment: Delayed enhancements of Library may negatively impact research capabilities while delayed enhancements of Academic Advising could negatively impact several key LBB performance measures. The LBB Performance Measures affected are % of First-time, Full-time, Degree-seeking Freshmen Earn Degree in 6 Years; % of First-time, Full-time, Degree-seeking Freshmen Earn Degree in 4 Years; Persistence Rate for First-time, Full-time, Degree-seeking Freshmen after 1 Year; % and Baccalaureate Graduates Who Are First Generation College Graduates.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$392,000	\$392,000		
General Revenue Funds Total	\$392,000	\$392,000		
Item Total	\$392,000	\$392,000		

5 Kingsville - Reductions in Marketing

Item Comment: Reductions in marketing and promotion will negatively impact student enrollment.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$16,868		
General Revenue Funds Total	\$0	\$16,868		
Item Total	\$0	\$16,868		

6 Kingsville - Reductions in Staff Salaries

Item Comment: Reductions of administrative/support staff salaries may reduce customer service and research capabilities. It could negatively impact dollar value of external or sponsored research funds (key LBB Performance Measure).

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$222,825		
General Revenue Funds Total	\$0	\$222,825		
Item Total	\$0	\$222,825		

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7 Kingsville - Delayed Capital Purchases				
Item Comment: Defer telecomm improvements will affect customer service and delay other technological improvements addressed in recent audits. Delay in upgrading equipment may reduce research capabilities, thus impacting potential future research funding.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$550,000	\$200,000		
General Revenue Funds Total	\$550,000	\$200,000		
Item Total	\$550,000	\$200,000		
8 Kingsville - Summer School Reduction				
Item Comment: Reductions in Summer School will affect enrollment; thus negatively impact several key LBB Performance Measures. The Performance Measures affected are % of First-time, Full-time, Degree-seeking Freshmen Earn Degree in 6 Years; % of First-time, Full-time, Degree-seeking Freshmen Earn Degree in 4 Years; Persistence Rate of First-time, Full-time, Degree-seeking Freshmen after 1 Year; % of Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track Professor; and % of Baccalaureate Graduates Who Are First Generation College Graduates.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$134,386		
General Revenue Funds Total	\$0	\$134,386		
Item Total	\$0	\$134,386		
Agency General Revenue Total	\$1,166,000	\$1,784,958		
Agency GR Dedicated Total	\$0	\$0		
Agency Grand Total	\$1,166,000	\$1,784,958	\$2,950,958	\$2,950,958