

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: 4:08:47PM
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Agency code: 731

Agency name: Texas Woman's University

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

Item Comment: Reduction in electric utility rates have allowed the utility budget to be reduced. In addition, cost savings as a result of the implementation of an energy performance contract continue to occur at a rate higher than the guaranteed savings. These additional savings are due in part to load management and preventive maintenance.

GENERAL REVENUE FUNDS

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

2 Staff Vacancies

Item Comment: Fifteen (15) full-time equivalent positions have been eliminated during FY 2010. All positions were vacant at the time the positions were eliminated. It is anticipated that at least twelve (12) vacant positions will be eliminated in the FY 2011 budget.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$522,334	\$932,334		
General Revenue Funds Total	\$522,334	\$932,334		
Item Total	\$522,334	\$932,334		

3 Course Section Reductions

Item Comment: By undertaking a thorough review of all course section offerings, efficiencies in scheduling have resulted in reduction in course section offerings. The following requirements were used during the schedule review and budget reduction process: (1) accreditation would not be jeopardized, (2) on-time graduation would not be jeopardized, (3) academic quality would be preserved.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$650,000	\$891,068		
General Revenue Funds Total	\$650,000	\$891,068		
Item Total	\$650,000	\$891,068		

* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Agency General Revenue Total	\$2,172,334	\$2,823,402		
Agency GR Dedicated Total				
Agency Grand Total	\$2,172,334	\$2,823,402	\$4,995,736	\$4,995,736

* - Indicates amount does not meet target requirements.