

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: 10:38:36AM
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Agency code: 764

Agency name: Texas A&M University - Texarkana

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Reduction and/or deferral of Maintenance and Operations

Item Comment: Texas A&M University - Texarkana will reduce, eliminate and /or defer several items considered maintenance and operations. This includes but is not limited to travel reductions, utility and energy saving programs, scholarships reductions, equipment and deferred maintenance delays, elimination of insurance supplements for new hires, increasing deductible amounts for property insurance, consolidations of printers/copiers with move to new campus and internal evaluation of services, reports and duties. Several of these reductions and eliminations will cause reduced and or delayed services to faculty, students and other entities.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$77,201	\$79,603		
General Revenue Funds Total	\$77,201	\$79,603		
Item Total	\$77,201	\$79,603		

2 Reduction and/or elimination of staff positons

Item Comment: For FY 10

Texas A&M University-Texarkana implemented a flexible hiring freeze for all positions. Positions will be reviewed and evaluated as to the critical need of the institution. Currently, 5 positions have been permanently frozen. These positions may remain frozen for a minimum of 60 days to an indefinite period. This figure will be fluid as current positions may become open in the future. The services provided by the frozen positions will be reduced or eliminated.

For FY 11

The continued hiring freeze will be evaluated on a position by position basis. With the University in the first year of downward expansion, every position will be critical to this mission. The University will also be transitioning to its new campus and these staffing cuts will result in services being reduced or eliminated for students, staff, faculty and community constituents.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$103,230	\$129,385		
General Revenue Funds Total	\$103,230	\$129,385		
Item Total	\$103,230	\$129,385		

3 Reduction and/or elimination of Faculty

* - 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: 2/16/2010
 Time: 10:39:03AM
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Agency code: **764**

Agency name: **Texas A&M University - Texarkana**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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Item Comment: For FY 2010:

Five FTE vacant faculty positions will be eliminated. This will likely result in the cancellation of some summer classes which are needed by students to graduate on time. In addition, we will delay the hiring of 2 positions and will not fill 3 faculty positions in which the faculty member will be terminating in May 2010. Summer salaries will be flexible based upon student FTE quotas.

For FY 2011:

An additional Two FTE faculty positions will be eliminated. With limited salary funds to pay for part-time instructors, 16 to 19 previously offered course sections will be eliminated for each of the two long semesters and approximately 10 summer sections in the first year of downward expansion.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$256,183	\$238,660		
General Revenue Funds Total	\$256,183	\$238,660		
Item Total	\$256,183	\$238,660		
Agency General Revenue Total	\$436,614	\$447,648		
Agency GR Dedicated Total				
Agency Grand Total	\$436,614	\$447,648	\$884,262	\$884,262

* - Indicates amount does not meet target requirements.