

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: 4:03:50PM
 Page: 1 of 3

Agency code: 765

Agency name: University of Houston - Victoria

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
1 Decrease Department Operational Budgets				
Item Comment: Department operational budgets have already been reduced in past years, and a further reduction will make it difficult to provide the operations support and services needed to accommodate enrollment increases.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$102,876	\$102,876		
General Revenue Funds Total	\$102,876	\$102,876		
Item Total	\$102,876	\$102,876		
2 Reduction of Purchases				
Item Comment: Delayed purchases will affect the productivity and how fast the University can move forward with strategic planning efforts.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$20,000	\$30,000		
General Revenue Funds Total	\$20,000	\$30,000		
Item Total	\$20,000	\$30,000		
3 Reduction of Travel				
Item Comment: The reduction will limit funds for attending training, workshops and conferences, resulting in reduced development of staff and faculty. Also, faculty and staff will not be able to keep abreast of the best practices shared with other colleagues and universities.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$40,000	\$80,000		
General Revenue Funds Total	\$40,000	\$80,000		
Item Total	\$40,000	\$80,000		
4 Reduce Faculty Development and Research Leaves				
Item Comment: Quality of teaching and research will be diminished.				

* - Indicates amount does not meet target requirements.

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Date: 2/16/2010
 Time: 4:03:57PM
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Agency code: 765

Agency name: University of Houston - Victoria

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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GENERAL REVENUE FUNDS

1 General Revenue Fund	\$20,000	\$20,000		
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General Revenue Funds Total	\$20,000	\$20,000		
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Item Total	\$20,000	\$20,000		
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5 Decrease Full-time Faculty and Increase Part-time Faculty

Item Comment: Increasing part-time faculty relative to full-time faculty will have a negative effect on instruction and support for critical programs/priorities in the 2-year downward expansion of UH-V.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$321,125	\$323,272		
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General Revenue Funds Total	\$321,125	\$323,272		
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Item Total	\$321,125	\$323,272		
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6 Reduction in Staff Positions

Item Comment: During a period of rapid growth, customer services will be reduced in certain areas.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$45,000		
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General Revenue Funds Total	\$0	\$45,000		
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Item Total	\$0	\$45,000		
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7 Reduce Summer Teaching

Item Comment: Reduced summer teaching will decrease access to the courses that students need to graduate from UHV in a timely manner.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$92,000	\$92,000		
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General Revenue Funds Total	\$92,000	\$92,000		
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* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Item Total	\$92,000	\$92,000		
Agency General Revenue Total	\$596,001	\$693,148		
Agency GR Dedicated Total				
Agency Grand Total	\$596,001	\$693,148	\$1,289,149	\$1,289,149

* - Indicates amount does not meet target requirements.