

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: 10:11:01AM
 Page: 1 of 4

Agency code: 759

Agency name: University of Houston - Clear Lake

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Vacant Positions Sept 2009 - Jan 2010

Item Comment: Faculty and staff vacancies result in a decrease in service provided to the university community and students. It also means that faculty and staff workloads increase without any added compensation. 7.5 FTE

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$200,000	\$0		
General Revenue Funds Total	\$200,000	\$0		
Item Total	\$200,000	\$0		

2 Non Salary

Item Comment: A reduction in maintenance and operations will also include a reduction in travel. M&O budgets have already been reduced over the past several years so a further reduction will make it more difficult to cover the increased cost of supplies, equipment, maintenance contracts, etc. A reduction to travel will make it difficult for faculty and staff to keep abreast of the best practices shared with other colleagues and universities.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$100,000	\$0		
General Revenue Funds Total	\$100,000	\$0		
Item Total	\$100,000	\$0		

3 Summer School - FY2010

Item Comment: Shift summer faculty salaries from general revenue to tuition. These tuition funds were generated from an increase in Spring 2010 enrollment. The use of these funds will ensure a full offering of summer courses to meet the needs of this additional student growth. 3.75 FTE (Reduced on GR)

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$150,000	\$0		
General Revenue Funds Total	\$150,000	\$0		
Item Total	\$150,000	\$0		

4 Capital Renewal/Deferred Maintenance

* - Indicates amount does not meet target requirements.

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Item Comment: A one year deferral of some maintenance items (15% reduction) will not create a critical situation. We do not currently have any critical deferred maintenance items. A permanent reduction in the funding level for CR/DM will create future problems.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$189,000	\$0		
General Revenue Funds Total	\$189,000	\$0		
Item Total	\$189,000	\$0		

5 Hiring Freeze - Implement flexible hiring freeze from Feb - Aug 2010

Item Comment: A freeze in faculty and staff hiring will result in a decrease in service provided to the university community and students. It will also mean that faculty and staff workloads will increase without any added compensation. 4.7 FTE

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$289,745	\$0		
General Revenue Funds Total	\$289,745	\$0		
Item Total	\$289,745	\$0		

6 Continue Flexible Hiring Freeze from Sept 2010 - Aug 2011

Item Comment: A freeze in faculty and staff hiring will result in a decrease in service provided to the university community and students. It will also mean that faculty and staff workloads will increase without any added compensation. 18.25 FTE

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$730,134		
General Revenue Funds Total	\$0	\$730,134		
Item Total	\$0	\$730,134		

7 Non Salary

Item Comment: A reduction in maintenance and operations will also include a reduction in travel. M&O budgets have already been reduced over the past several years so a further reduction will make it more difficult to cover the increased cost of supplies, equipment, maintenance contracts, etc. A reduction to travel will make it difficult for faculty and staff to keep abreast of the best practices shared with other colleagues and universities.

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GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$250,000		
General Revenue Funds Total	\$0	\$250,000		
Item Total	\$0	\$250,000		
8 Capital Renewal/Deferred Maintenance				
Item Comment: This second year deferral of some maintenance items may create a critical situation. We do not currently have any critical deferred maintenance items. A permanent reduction in the funding level for CR/DM will create future problems.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$200,000		
General Revenue Funds Total	\$0	\$200,000		
Item Total	\$0	\$200,000		
9 Summer School - FY2011				
Item Comment: A reduction in summer school sections will result in a decline in enrollment, an increase in the time for students to graduate, larger classes, and a reduction in student access and retention. 12% reduction in expenses.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$308,000		
General Revenue Funds Total	\$0	\$308,000		
Item Total	\$0	\$308,000		
10 Faculty and Staff Furlough				
Item Comment: A three day unpaid furlough for faculty and staff would be implemented only for a one time need of funds. This action would be taken to avoid employee reductions and program elimination.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$397,500		
General Revenue Funds Total	\$0	\$397,500		

* - Indicates amount does not meet target requirements.

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Item Total	\$0	\$397,500		
Agency General Revenue Total	\$928,745	\$1,885,634		
Agency GR Dedicated Total				
Agency Grand Total	\$928,745	\$1,885,634	\$2,814,379	\$2,814,379

* - Indicates amount does not meet target requirements.