

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: 8:35:27AM
 Page: 1 of 4

Agency code: 744

Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Facility Start Up Delay

Item Comment: Delayed opening of the Behavioral and Biomedical Sciences Building has provided budgetary savings associated with additional facility operation and maintenance expense. Budgets will be reserved and applied to offset budget reduction target. This item is budgeted under the Operation & Maintenance of Plant strategy.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$335,000
General Revenue Funds Total	\$0	\$335,000
Item Total	\$0	\$335,000

2 Utility Cost Reduction

Item Comment: Thermal energy savings are the result of a rate revision that occurred in July 2009, subsequent to budget preparation. The budget surplus is being reserved and will be applied to offset the GR reduction.

GENERAL REVENUE FUNDS

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

3 Computer Leasing Cost Reduction

Item Comment: Based upon current budget savings across strategies, primarily in Institutional Support. Savings resulted from UT Alliance negotiated contracts for computer acquisition and extension of lease terms from 36 to 48 months.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$600,000
General Revenue Funds Total	\$0	\$600,000
Item Total	\$0	\$600,000

4 Reduction of Shuttle Hours

Item Comment: The Institution has evaluated current shuttle operation utilization and determined availability could be reduced. Budgets will be reserved and applied to offset budget reduction target. This item is budgeted within Institutional Support.

* - Indicates amount does not meet target requirements.

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 Page: 2 of 4

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Agency name: **The University of Texas Health Science Center at Houston**

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$80,000		
General Revenue Funds Total	\$0	\$80,000		
Item Total	\$0	\$80,000		

5 Freeze State Funded Travel

Item Comment: Based upon current budget saving associated with freezing travel budgets across strategies. Strategies most affected will be in Instruction, Research, and Institutional Support. Budgets will be reserved and applied to offset budget reduction target. It may limit participation in activities/programs occurring outside of the institution.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$600,000		
General Revenue Funds Total	\$0	\$600,000		
Item Total	\$0	\$600,000		

6 Hiring Freeze/Vacancy Lapse

Item Comment: Implemented structured hiring freeze which limits filling of positions outside of research and clinical operations. Budgeted salaries associated with vacancies occurring since 09/01/09 will be lapsed. Budgetary savings occur across all strategies and will be reserved to offset budget reduction target. Limited impact on direct education, research, and clinical services projected. Approximately 40 FTEs will be on hold.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$3,500,000		
General Revenue Funds Total	\$0	\$3,500,000		
Item Total	\$0	\$3,500,000		

7 Reduction of Research-Related Agreements

Item Comment: Budget reduction applied to external research programs supported by the institution. Budgetary savings will be reserved to offset budget reduction target. Reduction will limit collaborative research opportunities.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$700,000		

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 Page: 3 of 4

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General Revenue Funds Total	\$0	\$700,000		
Item Total	\$0	\$700,000		

8 Reduction in Level of Deferred Maintenance

Item Comment: Based upon current budget savings associated with reducing and/or delaying campus deferred maintenance. This budget is a component of the operation and maintenance of plant. Budgets will be reserved and applied to offset budget reduction target. Reduction could delay potential energy efficiencies due to maintaining older HVAC units

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$2,500,000		
General Revenue Funds Total	\$0	\$2,500,000		
Item Total	\$0	\$2,500,000		

9 Re-Alignment of Operational Units

Item Comment: Consolidation of operational units with primary focus being the elimination of administrative redundancy and non-productive programs. Eliminates inefficiencies associated with stand-alone activity and takes advantage of economies of scale. Budgets will be reduced in 2011 to offset budget reduction target. Could limit availability of funds for intramural research.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$2,600,000		
General Revenue Funds Total	\$0	\$2,600,000		
Item Total	\$0	\$2,600,000		

10 Restructure Start Up Packages

Item Comment: Defer institutional commitments associated with new program development/expansion. Budgetary savings would occur primarily in special item strategies and will be reserved to offset budget reduction targets. Resource allocation will have to be managed to minimize impact on program development. Approximately 5 FTEs will be delayed.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$1,766,598		
General Revenue Funds Total	\$0	\$1,766,598		
Item Total	\$0	\$1,766,598		

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Agency General Revenue Total	\$0	\$13,681,598		
Agency GR Dedicated Total				
Agency Grand Total	\$0	\$13,681,598	\$13,681,598	\$13,681,598

* - Indicates amount does not meet target requirements.