

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: 2:00:48PM
 Page: 1 of 2

Agency code: 753

Agency name: Sam Houston State University

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 General Revenue Reduction

Item Comment: SHSU uses almost all of its State funds to provide positions for faculty and staff. The State pays benefits for positions funded with State funds. Therefore, any positions that SHSU decides to retain and move to another funding source will cost \$1.30 for every \$1, as the benefits now will need to be covered as well. Therefore, the cut in State funds will cost an additional 30% to retain the program or services. Enrollment Management and Student Services will be eliminating 2-3 state funded positions. Institutional Support areas are decreasing student worker positions funded by State funds and eliminating some State-funded positions. Academic affairs will eliminate full-time faculty positions by canceling searches and using part-time faculty.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$2,068,200	\$2,180,428		
General Revenue Funds Total	\$2,068,200	\$2,180,428		
Item Total	\$2,068,200	\$2,180,428		

2 LEMIT Reduction

Item Comment: The reduction will result in a cut of program offerings, specifically, sessions of critical incident training and special programs to Texas law enforcement. The reduction will impact the number of part-time employees and student assistants, travel to professional meetings where exchange of ideas and obtaining current information is invaluable, the number of instructor/faculty fees that will result in the lowering of law enforcement trainees and agencies served. LEMIT will reduce the number of square feet currently being rented, which will result in lower utility expenses, and will support the "Go Green" initiative set forth by SHSU to reduce the amount of course material printed by having more access to information on-line.

GR DEDICATED

581 Law Enf Mgmt Instit Acct	\$270,250	\$230,750		
Gr Dedicated Total	\$270,250	\$230,750		
Item Total	\$270,250	\$230,750		

3 CMIT Reduction

Item Comment: The reduction will directly impact assistance funds provided to local jurisdictions for training, directly affecting their ability to provide quality leadership and management training to meet mandated training requirements, which may impact agency/jurisdiction budget expenditures across the state as the institutions seek training elsewhere. CMIT canceled one Mid-Management Leadership Program and the Media Relations Program, while also reducing class size for the Basic Jail Administrator Program and one of the Mid-Management Leadership Programs. Reducing participants in the training programs not only impacts the number of correctional professionals receiving training; it has a direct negative impact on the revenue generated by the on-site hotel.

* - Indicates amount does not meet target requirements.

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GR DEDICATED				
5083 Correctional Mgt Institute	\$216,200	\$127,000		
Gr Dedicated Total	\$216,200	\$127,000		
Item Total	\$216,200	\$127,000		
Agency General Revenue Total	\$2,068,200	\$2,180,428		
Agency GR Dedicated Total	\$486,450	\$357,750		
Agency Grand Total	\$2,554,650	\$2,538,178	\$5,092,828	\$5,092,828

* - Indicates amount does not meet target requirements.