

**ITEM REDUCTIONS BY METHOD OF FINANCING**  
 81st Regular Session, 2010-11 Item Reductions  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 2/12/2010  
 Time: 9:36:55AM  
 Page: 1 of 2

Agency code: 733

Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
---	------	------	----------------	--------

**1 Reduce Travel Expenses**

**Item Comment:** All departments will be required to reduce their travel related expenditures. Faculty and staff are urged to make fiscally conservative decisions with regard to essential travel. Faculty and staff are also implored to plan required travel as far in advance as is possible; this intentional planning and preparation will allow the institution to realize even greater savings on air travel and lodging expense. The following are specific areas of focus for further cost savings:

- Utilization of teleconferencing technology when available
- Encourage same-day travel where possible
- Reduce number of conference and seminars attended on an annual basis
- Reduce number of attendees to required conferences and seminars
- Encourage strategic travel planning whereby the traveler accomplishes several objectives on the same trip

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$465,000	\$589,460	
<b>General Revenue Funds Total</b>	<b>\$465,000</b>	<b>\$589,460</b>	
<b>Item Total</b>	<b>\$465,000</b>	<b>\$589,460</b>	

**2 Reduce Maintenance and Operation Expenses**

**Item Comment:** Texas Tech University will encourage M&O personnel to find and exploit any and all efficiencies in day-to-day operations across the institution. The following are planned implementations to hasten the realization of cost savings:

- Institution wide focus on utility management
- Strict enforcement of HVAC cut-off times
- Further utilization of electric vehicle fleet to save on annual fuel expenses
- Reduce campus landscaping turnover and adopt “smartscape” plantings throughout the year
- Adopt campus wide “summer hours” from May 17 to August 16. This allows for fewer cooling hours during summer months
- Where possible, delay purchase of depreciable equipment and attempt to extend useful life of current inventory across campus
- As office equipment fails, explore opportunities for combined use equipment between departments, units, individual employees

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$2,081,328	\$2,442,051	
<b>General Revenue Funds Total</b>	<b>\$2,081,328</b>	<b>\$2,442,051</b>	
<b>Item Total</b>	<b>\$2,081,328</b>	<b>\$2,442,051</b>	

\* - 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: 2/12/2010  
 Time: 9:39:01AM  
 Page: 2 of 2

Agency code: 733

Agency name: Texas Tech University

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
<b>3 Capture Salary Savings</b>				
<b>Item Comment:</b> Texas Tech University will capture salary savings and instances where staff positions can be reallocated to areas of highest need. The following are planned strategies to realize savings in an expedited manner:				
<ul style="list-style-type: none"> <li>• Recover salary dollars from vacant but currently funded positions</li> <li>• Process only strategic hires and implement a “soft” hiring freeze campus wide</li> <li>• Consolidate workload for current and future vacancies</li> </ul>				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$1,850,000	\$5,389,354		
<b>General Revenue Funds Total</b>	<b>\$1,850,000</b>	<b>\$5,389,354</b>		
GR DEDICATED				
269 Tx Tech Univ Sp Min Acct	\$246	\$6,772		
<b>Gr Dedicated Total</b>	<b>\$246</b>	<b>\$6,772</b>		
<b>Item Total</b>	<b>\$1,850,246</b>	<b>\$5,396,126</b>		
<b>Agency General Revenue Total</b>	<b>\$4,396,328</b>	<b>\$8,420,865</b>		
<b>Agency GR Dedicated Total</b>	<b>\$246</b>	<b>\$6,772</b>		
<b>Agency Grand Total</b>	<b>\$4,396,574</b>	<b>\$8,427,637</b>	<b>\$12,824,211</b>	<b>\$12,824,211</b>

\* - Indicates amount does not meet target requirements.