

TARLETON STATE UNIVERSITY
2010/2011 State Mandated 5% Reduction Plan

	<u>FY 2010</u>	<u>FY 2011</u>	<u>Biennial Total</u>
1. Purchased Utility Savings	<u>\$150,000</u>	<u>\$200,000</u>	<u>\$350,000</u>
<p>Conservation methods including the adjustment of thermostats campus-wide will be implemented. Participation in a consortium with other Texas universities will leverage utility purchasing power. Expansion of the existing central loop will result in increased efficiency in delivery of heating and cooling. Thermostat adjustments will result in cooler building temperatures in winter and warmer temperatures in summer.</p>			
2. Operation and Maintenance Reductions	<u>\$300,000</u>	<u>\$120,000</u>	<u>\$420,000</u>
<p>Lowered operations budgets by 5% for most departments, impacting expenses such as travel, postage, telephone, printing, supplies, and equipment rental. This will result in less communication and follow-up with constituents, limited access to staff training and professional development, increased deferred maintenance, and decreased environmental and grounds maintenance.</p>			
3. Position Savings	<u>\$934,476</u>	<u>\$1,064,475</u>	<u>\$1,998,951</u>
<p>Position savings will be realized through a flexible hiring freeze, possible elimination of vacant positions, reclassifications, and wage and benefit savings. An impact will be seen in reduced services, increased classloads, decreased course offerings, and a reduced ability to accommodate growth.</p>			
GRAND TOTAL	<u>\$1,384,476</u>	<u>\$1,384,475</u>	<u>\$2,768,951</u>