

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: 8:48:46AM
 Page: 1 of 3

Agency code: 769

Agency name: University of North Texas System Administration

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
1 Fed. North Tx. Area Univ.				
Item Comment: Federation of North Texas Area Universities operating.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$3,261	\$0		
General Revenue Funds Total	\$3,261	\$0		
Item Total	\$3,261	\$0		
2 Universities Center at Dallas				
Item Comment: Universities Center at Dallas operating reduction will impact advertising and maintenance.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$30,474	\$0		
General Revenue Funds Total	\$30,474	\$0		
Item Total	\$30,474	\$0		
3 Sys. Admin. Salaries				
Item Comment: System Administration - unexpended salaries from vacant positions.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$100,000	\$0		
General Revenue Funds Total	\$100,000	\$0		
Item Total	\$100,000	\$0		
4 UNT System Center (UNT-D)				
Item Comment: Unexpended salaries and wages from unfilled positions will delay the efforts to increase faculty and staff levels during transition to free-standing institution beginning 9-1-2010. Reduction calculation includes \$3.3 million GR transfer from UNT for portion of FY2010 formula funding.				

* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$542,414	\$0		
General Revenue Funds Total	\$542,414	\$0		
Item Total	\$542,414	\$0		
5 Fed. North Tx. Area Univ.				
Item Comment: Federation of North Texas Area Universities operating.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$3,261		
General Revenue Funds Total	\$0	\$3,261		
Item Total	\$0	\$3,261		
6 Universities Center at Dallas				
Item Comment: Universities Center at Dallas reduction will impact advertising and maintenance.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$30,474		
General Revenue Funds Total	\$0	\$30,474		
Item Total	\$0	\$30,474		
7 Sys. Admin. Other Operating				
Item Comment: System Admin - other operating				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$100,000		
General Revenue Funds Total	\$0	\$100,000		

* - Indicates amount does not meet target requirements.

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Item Total	\$0	\$100,000		
8 UNT System Center (UNT-D)				
Item Comment: UNT transfer of GR for I&O formula and for the Small School Supplement are included in the calculation. UNT-Dallas will reduce the cost of interagency agreements to UNT for implementation of a separate entity in the system Enterprise Information System will be reduced as the project is completed. Savings would have been used for other transition initiatives absent this reduction.				
GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$654,996		
General Revenue Funds Total	\$0	\$654,996		
Item Total	\$0	\$654,996		
Agency General Revenue Total	\$676,149	\$788,731		
Agency GR Dedicated Total				
Agency Grand Total	\$676,149	\$788,731	\$1,464,880	\$1,096,404

* - Indicates amount does not meet target requirements.