

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: 8:45:58AM
 Page: 1 of 4

Agency code: 752

Agency name: University of North Texas

Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
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1 Unbudgeted Revenues

Item Comment: UNT anticipated a 2% increase in SCH in FY2010. We exceeded that projection and estimate \$1,550,000 in unbudgeted state and designated tuition revenues attributable to the excess are available to offset the reduction. These funds would have been used for ongoing investment in strategic initiatives.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$1,550,000	\$0		
General Revenue Funds Total	\$1,550,000	\$0		
Item Total	\$1,550,000	\$0		

2 Unbudgeted Revenues

Item Comment: UNT anticipated a 2% increase in SCH in FY2010. We exceeded that projection and estimate \$1,550,000 in unbudgeted state and designated tuition revenues attributable to the excess are available to offset the reduction. These funds would have been used for ongoing investment in strategic initiatives.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$1,550,000		
General Revenue Funds Total	\$0	\$1,550,000		
Item Total	\$0	\$1,550,000		

3 Enrollment Contingency

Item Comment: Because of uncertainties in how the financial climate would impact our enrollment projections, an enrollment contingency of \$400,000 was budgeted to offset revenue shortfall. These excess funds would have been used for ongoing investment in strategic initiatives.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$400,000	\$0		
General Revenue Funds Total	\$400,000	\$0		
Item Total	\$400,000	\$0		

4 Enrollment Contingency

Item Comment: Because of uncertainties in how the financial climate would impact our enrollment projections, an enrollment contingency of \$400,000 was budgeted to offset revenue shortfall. These excess funds would have been used for ongoing investment in strategic initiatives.

* - Indicates amount does not meet target requirements.

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GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$400,000		
General Revenue Funds Total	\$0	\$400,000		
Item Total	\$0	\$400,000		

5 Operating Contingencies

Item Comment: Institutional operating and capital campaign contingencies will not be distributed in FY2010.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$553,000	\$0		
General Revenue Funds Total	\$553,000	\$0		
Item Total	\$553,000	\$0		

6 Operating Contingencies

Item Comment: Institutional operating contingencies will not be distributed in FY2011.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$0	\$100,000		
General Revenue Funds Total	\$0	\$100,000		
Item Total	\$0	\$100,000		

7 Other operating (incentive) funds

Item Comment: The ARRA application for FY2010 Incentive funds requested these funds be used for operating costs (faculty salaries) in order to free up institutional budget for one-time initiatives. This application was approved. Rather than invest 100% of these funds in one-time initiatives, we will instead use a substantial portion to balance our FY2010 budget.

GENERAL REVENUE FUNDS				
1 General Revenue Fund	\$1,085,032	\$0		

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General Revenue Funds Total	\$1,085,032	\$0		
Item Total	\$1,085,032	\$0		

8 Other operating (incentive) funds

Item Comment: The ARRA application for FY2011 Incentive funds will request these funds be used for operating costs (faculty salaries) in order to free up the institutional budget for one-time initiatives. \$1,382,519 of these funds will be used to balance the FY2011 budget rather than invested in one-time initiatives.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$1,382,519		
General Revenue Funds Total	\$0	\$1,382,519		
Item Total	\$0	\$1,382,519		

9 Unexpended salaries

Item Comment: \$937,086 of a \$1.4 million pool originally targeted to complete salary changes resulting from a comprehensive salary survey will be used instead to balance the FY2010 budget.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$937,086	\$0		
General Revenue Funds Total	\$937,086	\$0		
Item Total	\$937,086	\$0		

11 Operating budget reductions

Item Comment: In anticipation of a potential reduction in appropriations in FY2011 and beyond, we identified 1% cuts from departmental operating budgets across campus units. The requirements for identifying these cuts were to limit the impact on student and other services. \$1,341,392 of the items identified was approved.

GENERAL REVENUE FUNDS

1 General Revenue Fund	\$0	\$1,341,392		
General Revenue Funds Total	\$0	\$1,341,392		
Item Total	\$0	\$1,341,392		

* - Indicates amount does not meet target requirements.

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Item Priority and Name/ Method of Financing	2010	2011	Biennial Total	Target
Agency General Revenue Total	\$4,525,118	\$4,773,911		
Agency GR Dedicated Total				
Agency Grand Total	\$4,525,118	\$4,773,911	\$9,299,029 *	\$9,667,505

* - Indicates amount does not meet target requirements.