Legislative Appropriations Request

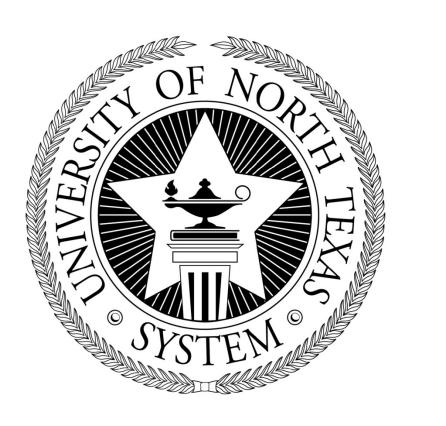## Fiscal Years 2020 and 2021

Submitted to the Governor's Office, Budget Division
and the Legislative Budget Board
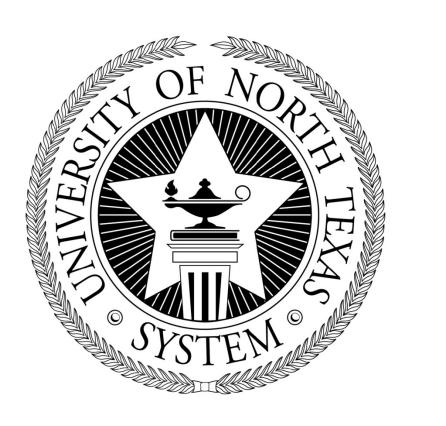
UNT SYSTEM

August 2018

University of North Texas System Administration

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UNIVERSITY OF NORTH TEXAS SYSTEM

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769 University of North Texas System Administration

Overview of UNT System

The University of North Texas System (UNT System or UNTS) includes the University of North Texas in Denton (UNT), the University of North Texas Health Science Center (UNTHSC) in Fort Worth and the University of North Texas at Dallas (UNTD). The UNT System Administration is based in Downtown Dallas. The UNT System also provides high-quality, innovative, and affordable legal education in downtown Dallas at the University of North Texas at Dallas College of Law.

Over the past decade, our combined enrollment has grown by more than 25 percent to nearly 44,000 students. Our flagship, UNT in Denton, is the region's most comprehensive university, educating nearly 40,000 students and offering more than 200 degree programs. The UNT Health Science Center in Fort Worth is a State leader in training primary care doctors, and is currently undertaking an innovative public/private partnership to expand this opportunity. UNT Dallas, our region's emerging urban university, has grown enrollment 40% in the last two years and is designated a Minority Serving and Hispanic Serving Institution by the U.S. Dept. of Education.

UNT System institutions award more than 9,000 degrees each year – including the largest number of master's and doctoral degrees in the DFW region. The UNT System has an annual budget of $1 billion and boosts the Texas economy by $5.2 billion each year.

UNT System Component Institutions

Established in 1890, the University of North Texas (UNT) started as a teacher's training school and now is the most comprehensive university in the North Texas region.

Ranked among the nation's top 115 research universities by the Carnegie Classification, UNT – the flagship of the UNT System – has a long track record of excellence in education, music, the arts, business and social sciences with growing strengths in science and engineering. Students and faculty earn top awards for their academic, research and civic achievements. The university has been named one of America's 100 Best College Buys for 22 consecutive years, a ranking based on having a high-achieving freshman class and affordable tuition. The Princeton Review continually names UNT as a Best in the West school and Forbes has listed UNT as an America's Top College for nine consecutive years.

UNT's primary mission is to provide students with a pathway to a college degree. With 38,000 students, UNT graduated more than 8,900 students in 2016-17. UNT consistently leads the North Texas region and ranks among the state's top universities for the number of doctoral degrees awarded annually. UNT helps power the North Texas region's workforce with well-educated, highly qualified graduates. Of its 407,000 alumni, 274,000 live in the Dallas-Fort Worth area.

Already one of the nation's largest universities, UNT saw a jump in enrollment in fall 2017 with increases across the board — and a noteworthy 2.7% increase in first-time-in-college students. Among students in fall 2017 were 55 National Merit Finalists, including 26 new finalists in the freshman class. This year, UNT expects to see that number jump again.

As it grows, UNT is keeping pace with changing state demographics. UNT's Hispanic student population is now 23% - a 35% increase from five years ago. And UNT is a top transfer institution with a nearly 3.2% increase in first-time transfer students in the last five years.
The university is home to 227 programs — many nationally and internationally recognized in areas ranging from education to music to political science, which provides a strong foundation for growth.
University of North Texas Health Science Center (UNTHSC) is one of the nation's premier graduate academic medical centers, with five schools that specialize in

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patient-centered education, research and health care. UNTHSC is committed to developing collaborative, practice-ready health professionals by emphasizing team-oriented, evidence-based best practices, quality-improvement approaches and informatics. UNTHSC's 33-acre campus in the heart of Fort Worth's Cultural District consists of five schools and colleges:

- Texas College of Osteopathic Medicine
- Graduate School of Biomedical Sciences
- School of Public Health
- School of Health Professions
- UNT System College of Pharmacy

With an enrollment of approximately 2,286 students as of Fall 2017, UNTHSC's academic reputation continues to grow in prominence. The Texas College of Osteopathic Medicine graduates more primary care doctors than any other medical school in the state. UNTHSC has also entered into a significant partnership to improve graduate medical education in North Texas. UNTHSC recently teamed up with HCA Healthcare and Medical City Healthcare to create 500 new residency positions over the next seven years in 14 hospitals across the Dallas-Fort Worth area, making sure we will keep more Texas-trained physicians here at home.

For the first time, UNTHSC has surpassed $50 million in sponsored research expenditures. UNTHSC's groundbreaking research in Alzheimer's disease includes the largest US study looking at why Mexican-Americans develop Alzheimer's more than a decade sooner than other groups. Another study, launching in 2018 with more than $6 million in federal funding, will examine the accuracy of a simple blood test to diagnose Alzheimer's at your primary care doctor's office. This would make Alzheimer's testing cheaper, easier and earlier.

University of North Texas at Dallas (UNTD) was established in 2010 and received accreditation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOS) in 2013. The university has a diverse student population (46% Hispanic, 31% African-American, and 16% white) including first time freshmen, transfer students, veterans and graduate students. As the only public, comprehensive university in the City of Dallas – the hub of the State's most densely populated region – UNTD is critical to achieving the State's 60X30 Texas Plan. The University offers bachelors, masters and a juris doctor degree.
Enrollment has increased at UNT Dallas since its inception and is projected at 5,000 students by 2021. Enrollment for Fall 2017 exceeded 3,500 for the first time in the university's history and includes the UNT Dallas College of Law. Since gaining provisional accreditation from the American Bar Association in 2017, UNTD's law school has received a record number of applicants – a positive response to its dedication to provide affordable access to legal education with an annual tuition that is significantly lower than all other law schools, public or private, in Texas.

Wisdom Hall, the university's first residence hall, opened in Fall 2018 to full capacity, and construction on a state-of-the-art, 136,000-square-foot, $63-million Student Learning Success Center is slated for completion in Spring 2019. A DART light rail station adjacent to campus links the university with direct access to the downtown corridor and beyond. These additional facilities and improvements to facilities will provide essential infrastructure needed to support the strategic initiative of 5,000 students at UNT Dallas by 2021. UNT Dallas College of Law's historic, soon- to-be-home – the former Dallas City Hall at 106 S. Harwood St. – is undergoing a $56-million renovation in order to house the City's only public law school. This historic repurposing of one of Dallas' most-cherished landmarks will be completed in 2019 and is accompanied by a recently-completed $15-million exterior facelift of the building by the City of Dallas.

Role of the System Office

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UNT System Administration, founded in 1999, provides governance and service to UNT System component institutions in the areas of law, finance, audit, academic affairs and student success, facilities and construction, and governmental relations. In October 2017, Lesa B. Roe was named Chancellor of the University of North Texas System following a 33-year career at NASA – most recently as Acting Deputy Administrator, a role similar to that of a Chief Operating Officer for the $19.6 billion federal agency. Chancellor Roe is the chief executive officer and the first woman to lead the UNT System. She is responsible for all aspects of the System's operations including general oversight of 10,000+ employees and the three UNT System campuses

Like its counterpart central administrative offices across the state, the UNT System:

•   Provides executive leadership;
•   Represents the University of North Texas System and its component institutors in all legal matters;
•   Leads the development of educational mission, policy, and programs and facilitates and coordinates new initiatives and academic and student affairs planning and implementation;
•   Oversees system-wide financial planning and analysis, including coordination of the annual institution budgets within the UNT System;
•   Supervises compliance with federal, state, and local laws and with Board of Regents policies;
•   Provides a full range of professional design, development and management support for facilities planning and construction;
•   Establishes state and federal legislative and policy priorities for the System in collaboration with the Board of Regents institutional leadership and engages constituencies and stakeholders at all levels of government on issues impacting higher education;
•   Coordinates relationships with the region's communities and organizations and other university systems.

In addition to providing these core services, the UNT System Administration has worked for the past several years, under the direction of the UNTS Board of Regents, to centralize additional key administrative services in order to increase efficiency and facilitate system-wide cost savings. Centralization of services including Information Technology (IT), Human Resources (HR) and many business and financial services provides cost and operational efficiency opportunities, while also allowing the UNT System component institutions to concentrate on carrying out their respective missions.

UNT System IT Shared Services (ITSS) was created in December 2011 to improve information technology functions, services, and solutions in order to minimize costs, increase efficiency and to provide innovative solutions for problems faced by the UNT System and its institutions. ITSS provides services including: technology infrastructure, application systems for financial management, learning management systems, collaboration systems, master contracting for widely used software and services, and classroom management. Since fiscal year 2012, ITSS has generated more than $6 million in savings through contract negotiations, replacement systems and removal of old/unused items.

Additional operating efficiencies have been achieved by the UNT System through shared business services in areas such as procurement, payroll and travel planning management. Today's UNT System operates with a culture that is committed to operational efficiency and actively collaborates with Toyota's to implement process improvement principles from the auto manufacturer's lauded "lean manufacturing system."
UNT System Human Resources supports approximately 10,000 employees and 44,000 students across the System. The department includes Talent Acquisition, Talent Management, Benefits, Information Services, and Campus Human Resources departments. UNTSHR also provides workforce planning and consulting, market analysis, employment records and employee education and training.

10% Base Reduction Options

769 University of North Texas System Administration

Appropriations for System Office Operations, the Federation of North Texas Universities, and the Universities Center at Dallas are subject to the 96 percent baseline limitation. These three strategies support unique and significant functions, and reductions are requested proportionally across these strategies. Reductions per strategy and impact are as follows:

System Office Operations – ($114,000)
Reductions affect the UNT System Administration's ability to carry out its full responsibilities.

Federation of North Texas Universities – ($3,644)
Reductions affect the Federation's ability to meet the Higher Education Coordinating Board's mandate to provide cost-effective graduate education in the North Texas area.

Universities Center at Dallas – ($34,045)
Reductions affect the collaborative efforts among participating universities to provide degree programs serving the needs of downtown Dallas businesses and citizens.

Satisfying debt service requirements for bond authorizations is a Policy Letter exemption to the baseline request limitation. UNT System institution requests for Tuition Revenue Bond debt service exceed the 2016-17 amounts based on principal and interest payments for existing authorizations.

10% Base Reduction Options

While respectfully requesting that the 86th Legislature make no additional reductions, the UNT System's approach to the base reduction is for 10% to be taken against the Universities Center at Dallas.

Criminal History Background Checks
The UNT System Office of Human Resources will provide background checks on all new employees as allowed by Texas Education Code Section 51.215 and Texas Government Code Section 411.094.

Agency Code:	Agency Name:		Prepared By:	Date:	Request Level:
769	University of North Texas System Administration		Kerry Romine	August 2018	Baseline

For the schedules identified below, the UNT System Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UNT System Administration Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
1A	Other Educational and General Income
2.C.1	Operating Costs Detail
2.D.	Summary of Base Request Objective Outcomes
2.E.	Summary of Exceptional Items Request
2.G.	Summary of Total Request Objective Outcomes
3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health
7	Indirect and Direct Administrative and Support Costs
Schedule 2	Selected Educational, General and Other Funds
4	Computation of OASI
4A-4C	Exceptional Items
5A-5E	Capital Budget
Schedule 6	Constitutional Capital Funding
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8D	Tuition Revenue Bond Request by Project

The University of North Texas System

UNT System Board of Regents

Brint Ryan, Chairman, Dallas (term exp. May 2021)
Laura Wright, Regent, Dallas (term exp. May 2021)
A.K. Mago, Regent, Dallas (term exp. May 2021)
Milton B. Lee, Regent, San Antonio (term exp. May 2023)
Mary Denny, Regent, Aubrey (term exp. May 2023)
Rusty Reid, Regent, Fort Worth (term exp. May 2019)
Gwyn Shea, Regent, Irving (term exp. May 2019)
Carolos Munguia, Dallas (term exp. May 2023)
B. Glen Whitley, Regent, Hurst (term exp. May 2019)
Amanda Pajares, Student Regent, Bartlett (term exp. May 2019)

Secretary to the Board
Dr. Rosemary R. Haggett (FTE: 2)

Chancellor
Lesa Roe (FTE: 3)

Chief Internal Auditor
Tracy Grunig (FTE: 21)

President, UNT HSC
Dr. Michael R. Williams

President, UNT Dallas
Robert Mong

President, UNT
Dr. Neal Smatresk

Vice Chancellor for Academic Affairs and Student Success
Dr. Rosemary R. Haggett (FTE: 2)

Vice Chancellor for Facilities Planning and Construction and Chief Architect
Cassandra Nash (FTE: 31)

Vice Chancellor and General Counsel
Nancy S. Footer (FTE: 18)

Vice Chancellor for Finance
Gary Rahlfs (FTE: 137)

Vice Chancellor for Governmental Relations
Jack Morton (FTE: 4)

Chief Human Capital Officer
Brandi Renton (FTE: 65)

Chief Information Officer
Rama Dhuwaraha (FTE: 198)

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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.11. System Office Operations	2,736,000	2,736,000							2,736,000	2,736,000	
1.1.12. Hold Harmless	219,998	219,998							219,998	219,998	
Total, Goal	**2,955,998**	**2,955,998**							**2,955,998**	**2,955,998**	
Goal: 2. Provide Infrastructure Support											
2.1.1. Tuition Revenue Bond Retirement	8,734,000	8,719,041							8,734,000	8,719,041	
Total, Goal	**8,734,000**	**8,719,041**							**8,734,000**	**8,719,041**	
Goal: 3. Provide Non-formula Support											
3.1.1. Federation Of North Texas Univ	60,714	60,714							60,714	60,714	
3.1.2. Universities Center At Dallas	567,292	567,292							567,292	567,292	
Total, Goal	**628,006**	**628,006**							**628,006**	**628,006**	
Total, Agency	**12,318,004**	**12,303,045**							**12,318,004**	**12,303,045**	
Total FTEs									**100.2**	**100.2**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
11 SYSTEM OFFICE OPERATIONS	855,495	1,368,000	1,368,000	1,368,000	1,368,000
12 HOLD HARMLESS	0	109,999	109,999	109,999	109,999
TOTAL, GOAL 1	$855,495	$1,477,999	$1,477,999	$1,477,999	$1,477,999
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 TUITION REVENUE BOND RETIREMENT	4,331,359	4,367,750	4,366,250	4,357,197	4,361,844
TOTAL, GOAL 2	$4,331,359	$4,367,750	$4,366,250	$4,357,197	$4,361,844
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 FEDERATION OF NORTH TEXAS UNIV	45,546	30,357	30,357	30,357	30,357
2 UNIVERSITIES CENTER AT DALLAS	425,567	283,646	283,646	283,646	283,646

2.A.   Page 1 of 2

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Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
3 LAW SCHOOL	0	0	0	0	0
TOTAL, GOAL 3	**$471,113**	**$314,003**	**$314,003**	**$314,003**	**$314,003**
TOTAL, AGENCY STRATEGY REQUEST	**$5,657,967**	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$5,657,967**	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	5,657,967	6,159,752	6,158,252	6,149,199	6,153,846
SUBTOTAL	**$5,657,967**	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**
TOTAL, METHOD OF FINANCING	**$5,657,967**	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**

 *Rider appropriations for the historical years are included in the strategy amounts.

| Agency code: | **769** | | Agency name: | **University of North Texas System Administration** | | | |

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021

GENERAL REVENUE

| 1 | General Revenue Fund | | | | |

REGULAR APPROPRIATIONS

| Regular Appropriations from MOF Table (2016-2017 GAA) | | | | | |
| | $6,101,854 | $0 | $0 | $0 | $0 |

Comments: GAA

| Regular Appropriations from MOF Table (2018-2019 GAA) | | | | | |
| | $0 | $6,159,752 | $6,158,252 | $0 | $0 |

Comments: GAA

| Regular Appropriations from MOF table (2020-21 GAA) | | | | | |
| | $0 | $0 | $0 | $6,149,199 | $6,153,846 |

Comments: 86th Legis.

TRANSFERS

| Transfer to 773 - UNT Dallas College of Law Appropriation (2016-2017 GAA Special Item Support | | | | | |
| | $(4,205,741) | $0 | $0 | $0 | $0 |

| Article III, page III-58, Rider 71, Contingency for HB100 | | | | | |
| | $4,331,359 | $0 | $0 | $0 | $0 |

Agency code:	**769**	Agency name:	**University of North Texas System Administration**			

METHOD OF FINANCING	**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**

GENERAL REVENUE

LAPSED APPROPRIATIONS

Savings due to Hiring Freeze

	$(569,505)	$0	$0	$0	$0

TOTAL,   General Revenue Fund

	$5,657,967	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**

TOTAL, ALL   GENERAL REVENUE

	$5,657,967	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

	$948,000	$0	$0	$0	$0

Comments: GAA

TRANSFERS

Transfer of UNT Dallas College of Law to 773

	$(948,000)	$0	$0	$0	$0

Comments: Budget authority was transferred to 773 prior to FY17; no receipts
were collect at 769 in FY17.

Agency code:	**769**		Agency name:	**University of North Texas System Administration**			

METHOD OF FINANCING	**Exp 2017**	**Est 2018**	**Bud 2019**	**Req 2020**	**Req 2021**

GENERAL REVENUE FUND - DEDICATED

TOTAL,   **GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**

	$0	**$0**	**$0**	**$0**	**$0**

770   GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017 GAA)

	$256,868	$0	$0	$0	$0

Comments: GAA

TRANSFERS

Transfer of UNT Dallas College of Law to 773

	$(256,868)	$0	$0	$0	$0

Comments: Budget authority was transferred to 773 prior to FY17; no receipts were collect at 769 in FY17.

TOTAL,   **GR Dedicated - Estimated Other Educational and General Income Account No. 770**

	$0	**$0**	**$0**	**$0**	**$0**

TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

	$0	**$0**	**$0**	**$0**	**$0**

TOTAL, ALL   **GENERAL REVENUE FUND - DEDICATED**

	$0	**$0**	**$0**	**$0**	**$0**

Agency code:	**769**		Agency name:	**University of North Texas System Administration**			

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GR & GR-DEDICATED FUNDS					
	$5,657,967	$6,159,752	$6,158,252	$6,149,199	$6,153,846
GRAND TOTAL	$5,657,967	$6,159,752	$6,158,252	$6,149,199	$6,153,846
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017)	292.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019)	0.0	140.5	140.5	0.0	0.0
Regular Appropriations from MOF Table (2020-2021)	0.0	0.0	0.0	100.2	100.2
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap (2016-2017)	(195.7)	0.0	0.0	0.0	0.0
Unauthorized Number Over(Below) Cap (2018-2019)	0.0	(40.3)	(40.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**96.8**	**100.2**	**100.2**	**100.2**	**100.2**

Agency code: **769**   Agency name: **University of North Texas System Administration**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021

NUMBER OF 100% FEDERALLY FUNDED FTEs

769 University of North Texas System Administration

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$901,041	$1,508,356	$1,508,356	$1,508,356	$1,508,356
2008 DEBT SERVICE	$4,331,359	$4,367,750	$4,366,250	$4,357,197	$4,361,844
2009 OTHER OPERATING EXPENSE	$425,567	$283,646	$283,646	$283,646	$283,646
OOE Total (Excluding Riders)	**$5,657,967**	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**
OOE Total (Riders)					
Grand Total	**$5,657,967**	**$6,159,752**	**$6,158,252**	**$6,149,199**	**$6,153,846**

Agency code: **769**   Agency name: **University of North Texas System Administration**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
11 SYSTEM OFFICE OPERATIONS	$1,368,000	$1,368,000	$0	$0	$1,368,000	$1,368,000
12 HOLD HARMLESS	109,999	109,999	0	0	109,999	109,999
TOTAL, GOAL 1	**$1,477,999**	**$1,477,999**	**$0**	**$0**	**$1,477,999**	**$1,477,999**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 TUITION REVENUE BOND RETIREMENT	4,357,197	4,361,844	0	0	4,357,197	4,361,844
TOTAL, GOAL 2	**$4,357,197**	**$4,361,844**	**$0**	**$0**	**$4,357,197**	**$4,361,844**

2.F. Summary of Total Request by Strategy
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/3/2018
TIME : 7:56:21PM

Agency code: **769**   Agency name: **University of North Texas System Administration**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 FEDERATION OF NORTH TEXAS UNIV	$30,357	$30,357	$0	$0	$30,357	$30,357
2 UNIVERSITIES CENTER AT DALLAS	283,646	283,646	0	0	283,646	283,646
3 LAW SCHOOL	0	0	0	0	0	0
TOTAL, GOAL 3	**$314,003**	**$314,003**	**$0**	**$0**	**$314,003**	**$314,003**
TOTAL, AGENCY STRATEGY REQUEST	**$6,149,199**	**$6,153,846**	**$0**	**$0**	**$6,149,199**	**$6,153,846**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$6,149,199**	**$6,153,846**	**$0**	**$0**	**$6,149,199**	**$6,153,846**

Agency code: **769**   Agency name: **University of North Texas System Administration**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$6,149,199	$6,153,846	$0	$0	$6,149,199	$6,153,846
	$6,149,199	**$6,153,846**	**$0**	**$0**	**$6,149,199**	**$6,153,846**
TOTAL, METHOD OF FINANCING	**$6,149,199**	**$6,153,846**	**$0**	**$0**	**$6,149,199**	**$6,153,846**
FULL TIME EQUIVALENT POSITIONS	**100.2**	**100.2**	**0.0**	**0.0**	**100.2**	**100.2**

769 University of North Texas System Administration

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:	
STRATEGY:	11	System Office Operations	Service: 02 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$855,495	$1,368,000	$1,368,000	$1,368,000	$1,368,000
TOTAL, OBJECT OF EXPENSE		**$855,495**	**$1,368,000**	**$1,368,000**	**$1,368,000**	**$1,368,000**
Method of Financing:						
1	General Revenue Fund	$855,495	$1,368,000	$1,368,000	$1,368,000	$1,368,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$855,495**	**$1,368,000**	**$1,368,000**	**$1,368,000**	**$1,368,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,368,000**	**$1,368,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$855,495**	**$1,368,000**	**$1,368,000**	**$1,368,000**	**$1,368,000**
FULL TIME EQUIVALENT POSITIONS:		**96.8**	**98.2**	**98.2**	**98.2**	**98.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

769 University of North Texas System Administration

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	11	System Office Operations	Service: 02	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The UNT System Administration, founded in 1999, provides governance and service to the UNT System component institutions in the areas of law, finance, audit, academic affairs and student success, facilities and construction, governmental relations, human resources, and information technology. Chancellor Lesa Roe has led the UNT System since October 2017, and is supported by five Vice Chancellors and a Chief Internal Auditor.

•Provides executive leadership;
•Represents the University of North Texas System and its component institutors in all legal matters;
•Leads the development of educational mission, policy, and programs and facilitates and coordinates new initiatives and academic and student affairs planning and implementation;
•Oversees system-wide financial planning and analysis, including coordination of the annual institution budgets within the UNT System;
•Supervises compliance with federal, state, and local laws and with Board of Regents policies;
•Provides a full range of professional design, development and management support for facilities planning and construction;
•Establishes state and federal legislative and policy priorities for the System in collaboration with the Board of Regents institutional leadership and engages constituencies and stakeholders at all levels of government on issues impacting higher education;
•Coordinates relationships with the region's communities and organizations and other university systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

769 University of North Texas System Administration

GOAL:	1	Provide Instructional and Operations Support				
OBJECTIVE:	1	Provide Instructional and Operations Support			Service Categories:	
STRATEGY:	11	System Office Operations			Service: 02 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,736,000	$2,736,000	$0		
			$0	Total of Explanation of Biennial Change

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769 University of North Texas System Administration

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 12   Hold Harmless   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$109,999	$109,999	$109,999	$109,999
	TOTAL, OBJECT OF EXPENSE	**$0**	**$109,999**	**$109,999**	**$109,999**	**$109,999**
Method of Financing:						
1	General Revenue Fund	$0	$109,999	$109,999	$109,999	$109,999
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$0**	**$109,999**	**$109,999**	**$109,999**	**$109,999**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$109,999**	**$109,999**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$0**	**$109,999**	**$109,999**	**$109,999**	**$109,999**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Requesting to reallocate hold harmless funding to the Universities Center at Dallas (UCD). Funding would allow the UCD to better meet its mission of providing effective and efficient uses of state resources to fund degree programs serving the needs of downtown Dallas businesses and citizens.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

769 University of North Texas System Administration

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 12   Hold Harmless   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$219,998	$219,998	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

769 University of North Texas System Administration

GOAL: 2   Provide Infrastructure Support

OBJECTIVE: 1   Provide Operation and Maintenance of E&G Space   Service Categories:

STRATEGY: 1   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$4,331,359	$4,367,750	$4,366,250	$4,357,197	$4,361,844
	TOTAL, OBJECT OF EXPENSE	**$4,331,359**	**$4,367,750**	**$4,366,250**	**$4,357,197**	**$4,361,844**
Method of Financing:						
1	General Revenue Fund	$4,331,359	$4,367,750	$4,366,250	$4,357,197	$4,361,844
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$4,331,359**	**$4,367,750**	**$4,366,250**	**$4,357,197**	**$4,361,844**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$4,357,197**	**$4,361,844**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$4,331,359**	**$4,367,750**	**$4,366,250**	**$4,357,197**	**$4,361,844**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers the cost of debt service on the tuition revenue bond authorization of the 84th Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

769 University of North Texas System Administration

GOAL: 2   Provide Infrastructure Support

OBJECTIVE: 1   Provide Operation and Maintenance of E&G Space   Service Categories:

STRATEGY: 1   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,734,000	$8,719,041	$(14,959)	$(14,959)	Difference due to estimated debt service payments lower in 2020-21 than in 2018-19.
			$(14,959)	**Total of Explanation of Biennial Change**

769 University of North Texas System Administration

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Federation of North Texas Universities   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$45,546	$30,357	$30,357	$30,357	$30,357
	TOTAL, OBJECT OF EXPENSE	**$45,546**	**$30,357**	**$30,357**	**$30,357**	**$30,357**
Method of Financing:						
1	General Revenue Fund	$45,546	$30,357	$30,357	$30,357	$30,357
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$45,546**	**$30,357**	**$30,357**	**$30,357**	**$30,357**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$30,357**	**$30,357**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$45,546**	**$30,357**	**$30,357**	**$30,357**	**$30,357**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

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769 University of North Texas System Administration

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Federation of North Texas Universities   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Federation of North Texas Area Universities is a consortium comprised of the University of North Texas (UNT), Texas A&M University at Commerce (TAMU-C), Texas Woman's University (TWU).

The Federation was mandated in 1968 by a resolution of the Texas Higher Education Coordinating Board (THECB) for the purpose of forming a cooperative arrangement among three north Texas institutions: UNT, TAMU-C, and TWU. The purpose of the Federation is to promote cost-effective responses to the expressed need for graduate education in the rapidly growing North Texas region while avoiding unnecessary duplication of faculty, course offerings, and degree programs. The Federation is governed through bylaws and procedures that are approved by the THECB. In 1988, the THECB conducted an assessment of all non-research special items. In its report to the Texas Legislature, the THECB concluded, "The Federation is the type of cooperative activity between universities that the Coordinating Board has sought to encourage. Special item funding is a cost-effective way to pay for such an effort."

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$60,714	$60,714	$0		
			$0	**Total of Explanation of Biennial Change**

769 University of North Texas System Administration

GOAL:	3	Provide Non-formula Support		
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT		Service Categories:
STRATEGY:	2	Universities Center at Dallas		Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$425,567	$283,646	$283,646	$283,646	$283,646
TOTAL, OBJECT OF EXPENSE		**$425,567**	**$283,646**	**$283,646**	**$283,646**	**$283,646**
Method of Financing:						
1	General Revenue Fund	$425,567	$283,646	$283,646	$283,646	$283,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$425,567**	**$283,646**	**$283,646**	**$283,646**	**$283,646**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$283,646**	**$283,646**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$425,567**	**$283,646**	**$283,646**	**$283,646**	**$283,646**
FULL TIME EQUIVALENT POSITIONS:		**0.0**				

STRATEGY DESCRIPTION AND JUSTIFICATION:

769 University of North Texas System Administration

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2   Universities Center at Dallas   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The Universities Center at Dallas (UCD) is a Multi-Institution Teaching Center (MITC). Its mission is to:

•Serve as a location for a number of institutions, designed to allow the institutions to deliver a part of their usual academic programs offered on their main campuses at the UCD site in downtown Dallas;
•Not be a free-standing college or university, nor to seek accreditation for courses or programs separate from the accreditation provided for courses and programs on the participating institutions' main campuses;
•Provide coordinated offerings among participating institutions to work to combine offerings across institutional programs ; and
•Be subject to the educational decision making procedures of each of the participating institutions in matters concerning courses and educational programs provided by that institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$567,292	$567,292	$0		
			$0	**Total of Explanation of Biennial Change**

3.A.   Page 11 of 14

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$5,657,967	$6,159,752	$6,158,252	$6,149,199	$6,153,846
METHODS OF FINANCE (INCLUDING RIDERS):				$6,149,199	$6,153,846
METHODS OF FINANCE (EXCLUDING RIDERS):	$5,657,967	$6,159,752	$6,158,252	$6,149,199	$6,153,846
FULL TIME EQUIVALENT POSITIONS:	96.8	100.2	100.2	100.2	100.2

Agency Code: 769		Agency: University of North Texas System				Prepared By: Kerry Romine				
Date:						**18-19**	**Requested**	**Requested**	**Biennial Total**	**Biennial Difference**
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	**Base**	**2020**	**2021**	**20-21**	**$**	**%**
A	Instruction/Operations	1	System Office Operations	1	System Office Operations	$2,736,000	$1,368,000	$1,368,000	$2,736,000	$0	0.0%
B	Infrastructure Support	1	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Retirement	$8,734,000	$4,357,197	$4,361,844	$8,719,041	($14,959)	-0.2%
C	Special Item Support	1	Federation of North Texas Universities	1	Federation of North Texas Universities	$60,714	$30,357	$30,357	$60,714	$0	0.0%
C	Special Item Support	2	Universities Center at Dallas	1	Universities Center at Dallas	$567,292	$283,646	$283,646	$567,292	$0	0.0%

Agency Code: **769**   Agency: **University of North Texas System Administration**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	% Actual	Diff	Actual $	Total Expenditures FY 2016	% Goal	% Actual	Diff	Actual $	Total Expenditures FY 2017
			HUB Expenditures FY 2016					HUB Expenditures FY 2017			
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	18.5%	-2.6%	$58,699	$316,761	21.1 %	180.3%	159.2%	$69,517	$38,547
32.9%	Special Trade	32.9 %	33.3%	0.4%	$99,166	$298,201	32.9 %	2.9%	-30.0%	$700	$23,921
23.7%	Professional Services	23.7 %	20.4%	-3.3%	$138,633	$680,971	23.7 %	23.4%	-0.3%	$721,726	$3,082,443
26.0%	Other Services	26.0 %	11.0%	-15.0%	$1,935,842	$17,533,079	26.0 %	25.1%	-0.9%	$2,195,320	$8,732,032
21.1%	Commodities	21.0 %	14.5%	-6.5%	$411,958	$2,837,886	21.0 %	27.9%	6.9%	$496,614	$1,778,846
	Total Expenditures		**12.2%**		**$2,644,298**	**$21,666,898**		**25.5%**		**$3,483,877**	**$13,655,789**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas System (UNT System) attained or exceeded 1 of 5 of the applicable statewide HUB procurement goals in fiscal year 2016.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field. Any spending in this category represents a miscoding during the procurement phase. This has been corrected in our processes while upgrading to PeopleSoft 9.2.

Factors Affecting Attainment:

UNT System Administration makes many specialized purchases and contractual agreements throughout the fiscal year which do not normally include sufficient opportunity for HUB utilization. The expenditures include banking/finance, government relations, and consulting. These and other services often require specialized knowledge, skills and experience. Due to the specialization required, and the Small Business Administration size limits associated with the HUB program, there are few, if any, HUB vendors in these fields.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:

Hosted or participated in more than 430 outreach events, more than 230 events educating internal deparments, and more than 500 informal bid assistance projects. Additionally:

Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/3/2018**
Time: **7:56:23PM**

Agency Code: **769**   Agency: **University of North Texas System Administration**

Vendors for all HUB procurement categories recognized by the State; Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; Provided potential bidders with a list of certified HUBs for subcontracting.

University of North Texas System Administration (769)
Estimated Funds Outside the Institution's Bill Pattern
2018–19 and 2020–21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2020 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 6,159,752	6,158,252	$ 12,318,004		$ 6,188,018	6,188,518	$ 12,376,536	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	6,159,752	6,158,252	12,318,004	56.1%	6,188,018	6,188,518	12,376,536	56.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,297,546	1,811,664	$ 4,109,210		$ 1,866,014	1,921,994	$ 3,788,008	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	2,297,546	1,811,664	4,109,210	18.7%	1,866,014	1,921,994	3,788,008	17.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	486,090	316,818	$ 968,897		316,818	316,818	$ 799,625	
Sales and Services of Educational Activities (net)	-	-	$ -		-	-	$ -	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	1,975,485	2,200,000	$ 4,175,485		2,310,000	2,425,500	$ 4,735,500	
Other Income	197,399	200,000	397,399		200,000	200,000	400,000	
Total	2,658,974	2,716,818	5,541,781	25.2%	2,826,818	2,942,318	5,935,125	27.0%
TOTAL SOURCES	$ 11,116,272	$ 10,686,734	$ 21,968,995	100.0%	$ 10,880,850	$ 11,052,830	$ 22,099,669	100.6%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:58:06PM

Agency code: **769**   Agency name: **University of North Texas System Administration**

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
			Biennial			Biennial			Biennial
Method of Financing	2020	2021	Total	2020	2021	Total	2020	2021	Total

1 First 5% incremental reduction

    Category: Programs - Service Reductions (Other)
    Item Comment: Universities Center at Dallas (UCD): Reductions in funding would mean the UCD would be less able to maintain collaborative efforts among participating universities to provide effective and efficient uses of state resources to fund degree programs serving the needs of downtown Dallas business and citizens.

    Strategy: 3-1-2 Universities Center at Dallas

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$89,600	$89,600	$179,200	$89,600	$89,600	$179,200
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,600**	**$89,600**	**$179,200**	**$89,600**	**$89,600**	**$179,200**
Item Total	**$0**	**$0**	**$0**	**$89,600**	**$89,600**	**$179,200**	**$89,600**	**$89,600**	**$179,200**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Second 5% incremental reduction

    Category: Programs - Service Reductions (Other)
    Item Comment: Universities Center at Dallas (UCD): Reductions in funding would mean the UCD would be less able to maintain collaborative efforts among participating universities to provide effective and efficient uses of state resources to fund degree programs serving the needs of downtown Dallas business and citizens.

    Strategy: 3-1-2 Universities Center at Dallas

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
Time: 7:58:06PM

Agency code: **769**   Agency name: **University of North Texas System Administration**

Item Priority and Name/	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
Method of Financing	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
General Revenue Funds										
1 General Revenue Fund	$0	$0	$0	$89,600	$89,600	$179,200	$89,600	$89,600	$179,200	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$89,600**	**$89,600**	**$179,200**	**$89,600**	**$89,600**	**$179,200**	
Item Total	**$0**	**$0**	**$0**	**$89,600**	**$89,600**	**$179,200**	**$89,600**	**$89,600**	**$179,200**	

FTE Reductions (From FY 2020 and FY 2021 Base Request)

AGENCY TOTALS

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT			TARGET
General Revenue Total				**$179,200**	**$179,200**	**$358,400**	**$179,200**	**$179,200**	**$358,400**	**$358,400**
Agency Grand Total	**$0**	**$0**	**$0**	**$179,200**	**$179,200**	**$358,400**	**$179,200**	**$179,200**	**$358,400**	**$358,400**
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				$179,200	$179,200	$358,400	$179,200	$179,200	$358,400	
Statewide Total				$179,200	$179,200	$358,400	$179,200	$179,200	$358,400	

769 University of North Texas System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	38	38	0	38	201
2a Employee and Children	22	22	0	22	54
3a Employee and Spouse	9	9	0	9	36
4a Employee and Family	17	17	0	17	50
5a Eligible, Opt Out	4	4	0	4	5
6a Eligible, Not Enrolled	2	2	0	2	12
Total for This Section	**92**	**92**	**0**	**92**	**358**
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**1**
Total Active Enrollment	**92**	**92**	**0**	**92**	**359**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	38	38	0	38	201
2e Employee and Children	22	22	0	22	54
3e Employee and Spouse	9	9	0	9	36
4e Employee and Family	17	17	0	17	50
5e Eligble, Opt Out	4	4	0	4	5
6e Eligible, Not Enrolled	2	2	0	2	12
Total for This Section	**92**	**92**	**0**	**92**	**358**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	38	38	0	38	202
2f Employee and Children	22	22	0	22	54
3f Employee and Spouse	9	9	0	9	36
4f Employee and Family	17	17	0	17	50
5f Eligble, Opt Out	4	4	0	4	5
6f Eligible, Not Enrolled	2	2	0	2	12
Total for This Section	**92**	**92**	**0**	**92**	**359**

Agency code:	769	Agency name:	**UNT System Administration**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	96.8	100.2	100.2	100.2	100.2
Subtotal, Directly Appropriated Funds	**96.8**	**100.2**	**100.2**	**100.2**	**100.2**
GRAND TOTAL	**96.8**	**100.2**	**100.2**	**100.2**	**100.2**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	422.0	103.0	103.0	103.0	103.0
Subtotal, Directly Appropriated Funds	**422.0**	**103.0**	**103.0**	**103.0**	**103.0**
GRAND TOTAL	**422.0**	**103.0**	**103.0**	**103.0**	**103.0**

Agency code:	**769**	Agency name:	**UNT System Administration**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$6,252,322	$8,284,689	$6,797,446	$6,933,394	$7,072,062
Subtotal, Directly Appropriated Funds	**$6,252,322**	**$8,284,689**	**$6,797,446**	**$6,933,394**	**$7,072,062**
GRAND TOTAL	**$6,252,322**	**$8,284,689**	**$6,797,446**	**$6,933,394**	**$7,072,062**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2015	$56,000,000	Jan 6 2017	$56,000,000			
		Subtotal	$56,000,000	$0		

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The Federation of North Texas Area Universities

(1) Year Non-Formula Support Item First Funded: 1982

    Year Non-Formula Support Item Established: 1982

    Original Appropriation: $1

(2) Mission:

The Federation of North Texas Area Universities (The Federation) is a consortium of the University of North Texas (UNT), Texas A&M University at Commerce (TAMU-C), and Texas Woman's University (TWU). The Federation was mandated in 1968 by a resolution of the Texas Higher Education Coordinating Board (THECB) for the purpose of forming a cooperative arrangement among three north Texas institutions: UNT, TAMU-C, and TWU. The purpose of The Federation is to promote cost-effective responses to the expressed need for graduate education in the rapidly growing North Texas region while avoiding unnecessary duplication of faculty, course offerings, and degree programs. The Federation is governed through bylaws and procedures that are approved by the THECB. In 1988, the THECB conducted an assessment of all non-research special items. In its report ot the Texas Legislature, the THECB concluded, "The Federation is the type of cooperative activity between universities that the Coordinating Board has sought to encourage. Special item funding is a cost0- effetive way to pay for such an effort."

(3) (a) Major Accomplishments to Date:

1. Provide a wider range of programs than would be offered by a single institution.
2. Provide professional training for faculty and graduate students through collaborative and collective workshops and institutes.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Expand the number of federated courses offered.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

(5) Formula Funding:
Not required.

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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(9) Impact of Not Funding:

The Federation would be less able to meet the Coordinating Board's mandate to the Federation and the three participating institutions, to provide cost-effective graduate education in the North Texas area.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Universities Center at Dallas

(1) Year Non-Formula Support Item First Funded: 1994

    Year Non-Formula Support Item Established: 1994

    Original Appropriation: $1

(2) Mission:

The mission of the Universities Center at Dallas (UCD) calls for the UCD: (1) to be a location for a number of institutions, designed to allow the institutions to deliver a part of their usual academic programs offered on their main campuses at the UCD site in downtown Dallas; (2) to not be a free-standing college or university, nor to seek accreditation for course or programs separate from the accreditation provided four courses and programs on the participating institutions' main campuses; (3) to provide coordinated offerings among participating institutions to work to combine offerings across institutional programs; and (4) to be subject to the educational decision-making procedures of each of the participating institutions in matters concerning courses and educational programs provided by that institution.

We are requesting that Hold Harmless funding for UNT System be allocated to the UCD. This funding would allow the UCD to better meet its mission stated above.

(3) (a) Major Accomplishments to Date:

1. Maintained status as a Multi-Institutional Teaching Center (MITC) offering courses primarily sponsored by the University of North Texas (UNT), University of North Texas at Dallas (UNTD), and University of Texas at Arlington (UTA).
2. The UNTD College of Law is the largest inhabitant of the UCD, offering a Doctor of Jurisprudence degree at the lowest tuition rate of any institution in the State.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

The UCD will continue to host courses at participating Universities and will serve as the location of the library for the UNTD College of Law.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

(5) Formula Funding:
Not required.

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

Participating institutions pay a per-SCH fee for courses taken by their students.

(9) Impact of Not Funding:

The UCD would be less able to (1) maintain collaborative efforts among participating universities and (2) provide effective and efficient uses of state resources to fund degree programs serving the needs of downtown Dallas businesses and citizens.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A