Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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

UNT|DALLAS
UNIVERSITY OF NORTH TEXAS AT DALLAS

August 3, 2018

TABLE OF CONTENTS

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
773	University of North Texas at Dallas		August 2018	Baseline

For the schedules identified below, the University of North Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas at Dallas Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
2.C.1.	Operating Costs Detail
3.C.	Rider Appropriations and Unexpended Balances Request
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies (Baseline)
5.D.	Capital Budget Operating and Operating Maintenance Expenses
6.C	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule ~ Part A
6.F.b.	Advisory Committee Supporting Schedule ~ Part B
6.G.	Homeland Security Funding Schedule
6.J.	Summary of Behavioral Health Funding
6.K.	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.	Part B Summary of Costs Related to Recently Enacted State Legislation
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8D	Tuition Revenue Bonds Request by Project

773 University of North Texas at Dallas

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											
1.1.1. Operations Support	21,530,593		574,778						22,105,371		
1.1.2. Teaching Experience Supplement	281,243								281,243		
1.1.3. Staff Group Insurance Premiums			927,026	964,479					927,026	964,479	
1.1.6. Texas Public Education Grants			1,857,793	2,009,388					1,857,793	2,009,388	
Total, Goal	**21,811,836**		**3,359,597**	**2,973,867**					**25,171,433**	**2,973,867**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,549,053								2,549,053		
2.1.2. Tuition Revenue Bond Retirement	15,861,541	15,646,553							15,861,541	15,646,553	
2.1.5. Small Institution Supplement			1,500,000						1,500,000		
Total, Goal	**18,410,594**	**15,646,553**	**1,500,000**						**19,910,594**	**15,646,553**	
Goal: 3. Provide Non-formula Support											
3.1.1. Transitional Funding			7,873,092	7,873,097					7,873,092	7,873,097	
3.1.2. Law School	3,399,998	3,399,998							3,399,998	3,399,998	
3.4.1. Institutional Enhancement	701,594	701,594							701,594	701,594	
3.5.1. Exceptional Item Request											25,047,047
Total, Goal	**4,101,592**	**4,101,592**	**7,873,092**	**7,873,097**					**11,974,684**	**11,974,689**	**25,047,047**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	3,056	3,056							3,056	3,056	
Total, Goal	**3,056**	**3,056**							**3,056**	**3,056**	
Total, Agency	**44,327,078**	**19,751,201**	**12,732,689**	**10,846,964**					**57,059,767**	**30,598,165**	**25,047,047**
Total FTEs									**300.7**	**328.4**	**21.5**

---

773 University of North Texas at Dallas

ADMINISTRATOR'S STATEMENT
86th Regular Session, Agency Submission
Automated Budget and Evaluation System of Texas (ABEST)

CHANCELLOR
University of North Texas System
Lesa Roe

PRESIDENT
University of North Texas at Dallas
Bob Mong

OVERVIEW

As the only four-year, public, doctoral granting comprehensive university in the City of Dallas, the hub of the State's most densely populated region, the University of North Texas at Dallas (UNT Dallas) is critical to achieving the State's 60X30 Texas Plan. UNT Dallas was established in 2010 and received accreditation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOS) in 2013. The University offers bachelor's, master's and a juris doctor degree. Enrollment has increased since its inception, growing from 2,032 in 2011 to 3,509 in 2017 (41 percent growth). UNT Dallas is projected to enroll nearly 4,000 students in Fall 2018 and 5,000 students in 2021. Fall 2017 enrollment statistics are below:

- 3,509 students
- 78% undergraduate, 22% graduate
- 33% male, 68% female
- 60% full-time students, 40% part-time
- 316 first-time in college, 568 first-time transfers
- 1,616 Hispanic (46%)
- 1,091 African American (31%)
- 569 White (16%)
- 233 Other Race (7%)

UNT Dallas continues to grow in both enrollment and in the number of facilities on campus. Our residence hall, Wisdom 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.

---

773 University of North Texas at Dallas

UNT Dallas College of Law located in downtown Dallas continues to grow in enrollment and will welcome its fifth class this year. The College of Law extends a shared commitment to UNT Dallas to diversify educational opportunities. For the class entering in Fall 2018, the College of Law is on pace to significantly surpass the number of received applications over any previous year, a positive response to the mission of the College of Law and the dedication to provide affordable access to education with an annual tuition that is significantly lower than all other law schools, public or private, in Texas. Applications increased significantly after it received provisional accreditation from the American Bar Association in June 2017. The College of Law is the only law school in North Texas currently accepting first-year law students in both a full-time division and a part-time division.

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.

UNT Dallas strives to empower students, transform lives and strengthen communities.

EXCEPTIONAL ITEM REQUESTS:

In addition to providing quality education at an affordable rate to students, UNT Dallas is poised to provide public service through various community support and outreach programs. The University's requests for additional special item/non-formula funding in some of these areas will provide support for these initiatives. These initiatives, elaborated on below, will help foster the seeds for future enrollment, social mobility, and well needed support for an underserved community.

Urban Institute Program - $1.7 million for FY 2020-2021
The Urban SERCH Institute (SERCH) continues to support UNT Dallas' strategic emphasis on community transformation and empowerment. The mission of SERCH (Service, Education, and Research for Communities with Hope) is to facilitate positive social change and citizen development in Dallas' southern sector through service, education, and research initiatives reflective of community values and needs. In the past two years, SERCH has been engaged in a wide variety of initiatives aimed at redeveloping neighborhoods that have suffered from economic, programmatic, social, and resource neglect. In the short time since its opening, SERCH has engaged faculty, staff, and students with the community in order to lend its intellectual and human capital in providing sustainable solutions. Since 2016 SERCH has led the following initiatives:
•   served as the home to the AmeriCorps VISTA program in partnership with the City of Dallas' GrowSouth Initiative;
•   developed and implemented the Community Leadership Academy, a peer-model training program for Dallas Police Department officers and neighborhood leaders;
•   led the program evaluation research team for the Second Chance Community Improvement Program's Center for Court Innovation grant – a partnership with the Dallas City Attorney's Community Prosecution Unit;
•   worked in tandem with student research projects that included: 3 neighborhood assessments; a transportation study and a food insecurity study;
•   developed and implemented SUDS of Hope, a partnership with Dallas ISD to provide students of Arcadia Park and community members access to clean uniforms and clothing respectively;
•   created and garnered support for the UNT Dallas Fresh Mobile Market, which will transport fresh, locally sourced produce direction to neighborhoods in Southern Dallas.

Emerging Teacher Institute - $2.5 million for FY 2020-2021
Community stakeholders within Texas, especially the DFW Metroplex, have collectively prioritized teacher preparation and support essential components of a regional

Administrator's Statement   8/3/2018 5:38:38PM
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

strategy to meaningfully increase educational outcomes for its roughly 800,000 children ages 0 through 22. Based upon careful analysis of local data, it has become increasingly clear that creating an institute that prepares and supports educators with the skillsets they will need to provide every student under their care with a solid educational foundation is a key strategy to increasing opportunity and prosperity for the region's citizens. As a result of this strong, demonstrated need, the School of Education at UNT Dallas created the Emerging Teacher Institute (ETI) on its campus. A central goal of ETI is to help solve a critical workforce need while becoming one of the highest quality, primary pipelines for educator training within the region. This transformation and redesign of the UNT Dallas School of Education affords the opportunity to structure an innovative partnership between the Institute and local independent school districts, taking advantage of multiple feedback loops to benefit teacher education curriculum, instruction, and hands-on clinical training. Together with partner districts we will:

- Create a continuum of high-quality, sufficiently long clinical residency experiences for ETI students under direct oversight of master teachers who have demonstrated, via evidentiary data, their positive impact on student achievement and the ability to mentor an adult effectively;
- Identify the ETI at UNT Dallas as a preferred school from which to recruit teachers, based on the high quality of training received and the meaningful involvement of local districts in the creation and ongoing shaping/continuous improvement of its curriculum and instruction;
- Provide evaluative data annually, including student achievement, on teachers prepared by the ETI and highlight feedback themes for common strengths and constructive areas for improvement to help shape ETI's programs going forward;
- Lift up teaching as an aspirational profession in general and the ETI in particular to local high school juniors and seniors as well as community college students through the development and execution of "Grow Your Own" (GYO) teacher pipelines and marketing and recruitment campaigns to reach such students.
- By scaling up, ETI will also help address chronic teacher shortages in the high schools in our community, state, and nation.

Mental Health/Counseling - $1.5 million for FY 2020-2021
The complexities regarding mental health in higher education continue to evolve across a broad range of emotional, mental, and behavioral health concerns. The frequency and intensity of such concerns impacts the ability of students to be engaged both inside and outside the classroom. In the world of higher education today, an average of 40% of students who will enter university and college studies are experiencing some form of mental, emotional, or behavioral health challenge that often goes misdiagnosed, untreated, and in some cases ignored. Students who are enrolling at UNT Dallas are exposed to the College Student Inventory. Results of the inventory indicate that 37% of new students entering our institution are faced with perceived or diagnosed mental health diagnoses, and 88% of those students indicate that they have low help seeking behavior. The need for counseling services for the community and students is daunting. In the aftermath of the July 2016 shootings of Police Officers in Dallas, UNT Dallas provided well needed support for the community (http://www.nbcdfw.com/news/local/6a-unt-counseling_Dallas-Fort-Worth-386453161.html).

UNT Dallas seeks to improve upon the quality of services rendered for the mental health concerns of our students, as counseling alone limits the broad scope of available options to address our students' mental health needs. Rather, the institution seeks to expand our services to be inclusive of opportunities that address the intersection of healthy minds and readiness to learn. Challenges to mental health well-being can gravely impact academic success engagement and retention. Allocations specifically for mental health for UNT Dallas will provide the ability for more comprehensive and robust mental health services including but not limited to counseling, wellness, case management, behavioral intervention, and crisis and trauma management. The integration, promotion, and utilization of these services enriches student engagement and exposure to student learning outcomes and provides a pathway to retention and persistence toward graduation.

As an example, in Spring 2018, the School of Human Services put on a mental health conference entitled, All Is Well. This conference, hosted by SHS faculty, is the first of its kind addressing the topic of mental health on campus. The Mental Health conference aligns with the mission of the University to empower students, transform lives, and strengthen communities. The goal of this year's conference was to focus on destigmatizing mental health among our students and help them understand the

Administrator's Statement   8/3/2018 5:38:38PM
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

---

773 University of North Texas at Dallas

implications on their personal functioning, and provide resources to aid them in effectively coping with mental challenges within their families and community. This one-day event consisted of four concurrent sessions; each concurrent session included four workshop sessions focused on some aspect of mental health. Some of the topics included: identifying mental health risk factors, stress and conflict management, relationship enrichment, coping with the after-effects of natural disasters, chemical and behavioral addictions, the intersect of mental health and nutrition, financial stress, aging in the family and its impact on family well-being, post-traumatic stress among military veterans, trauma and crisis intervention, and the prevention of family violence. A host of additional mental health-related topics will be addressed during the conference workshops as well, particularly looking at access to mental health services for individuals from marginalized or under-resourced communities.

Pathway to Success program with Community Colleges - $2.5 million for FY 2020-2021
As part of the initiative to support the 60X30 Texas Higher Education Strategic Plan, UNT Dallas requests $2.5 million to support the Pathway to Success program with community colleges. This program is designed to enhance seamless transition of students from Dallas County Community Colleges (and others) to UNT Dallas through reverse articulation. This program will enhance early or on-time completion of degrees, reduce number of credit hours to be taken, promote affordability through reduction in cost and ultimately reduce student debt. Funding support requested will be used primarily towards scholarships for students enrolled through this program as well as instructional related costs (i.e. instruction and administration). The program encourages students to complete their 4-year degree programs within 8 semesters and also creates incentive for early completion through award of scholarship.

Academic Bridge Program - $1 million for FY 2020-2021
The UNT Dallas Academic Bridge Program provides a gateway between the high-school senior year and college freshman year, recruiting students from area high schools who would not meet normal UNT Dallas admission standards but show a passion for success in college. The program teaches students how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The program consists of primarily underrepresented minority students from the Dallas-Fort Worth area. The funding would be used to expand the program to more students and increase the positive impact on area students.

STEM Building (debt service) - $15.8 million for FY 2020-2021
UNT Dallas requests Tuition Revenue Bond authorization of $92 million for the construction of a STEM Building, which would generate debt service of $15.8 mil for the FY 2020-2021 biennium. This new STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 126,000 GSF building will feature flexible teaching laboratories, collaborative research laboratories, active learning classrooms, administrative space for faculty, and informal gathering spaces throughout. There are currently only four teaching laboratories for the sciences on the UNTD campus. The existing teaching laboratories were designed to serve primarily lower division science laboratory classes and do not provide the flexible environment necessary for teaching upper division classes that require the specialized interdisciplinary skills in the sciences, mathematics, and healthcare. As a result, many UNTD students are required to take their laboratory classes at a nearby community college. Also, the campus does not currently have any research laboratory spaces for both undergraduate and graduate research, a key component for attracting highly qualified faculty to support enrollment growth.

BASELINE REDUCTION
Achieving a 10% reduction would incorporate a range of methods, including across-the board reductions and selected program cuts.

CONCLUSION:

The opportunities and challenges facing UNT Dallas are both exciting and immense. A majority of our students come from low-income households and are the first in their

---

773 University of North Texas at Dallas

---

family to attend college. Through education, UNT Dallas is poised to change lives, create opportunities, and benefit families, communities, and the State of Texas. However, financial resources are necessary to effectively and efficiently transform student learning and graduate career readiness. UNT Dallas is a pivotal community partner for social mobility. With support from the Texas Legislature in providing sufficient General Revenue and Exceptional Item funding, UNT Dallas will continue to fulfill its mission of empowering students, transforming lives, and strengthening the community.

CRIMINAL HISTORY BACKGROUND CHECK:

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
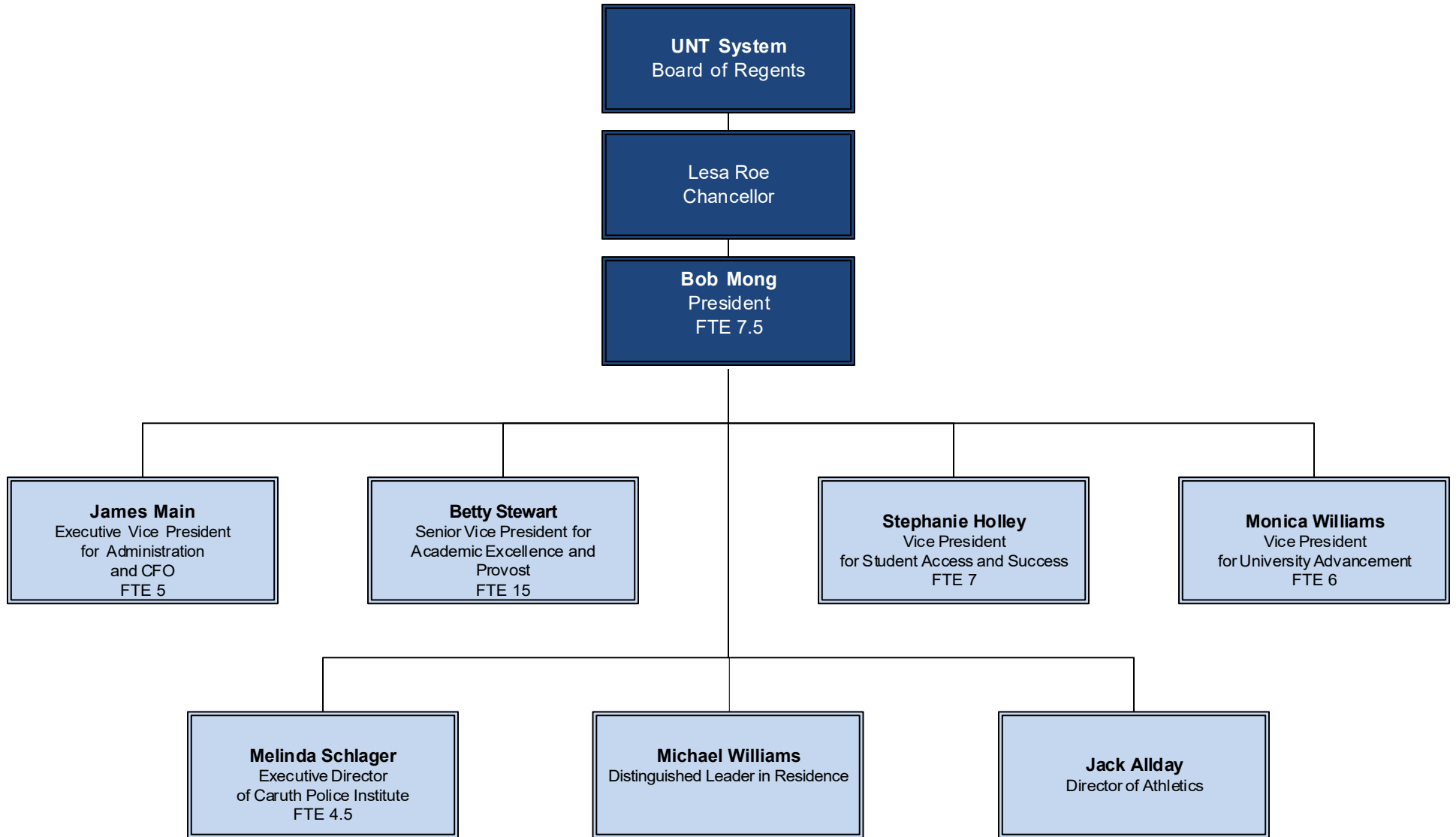
UNT | DALLAS

UNT System
Board of Regents

Lesa Roe
Chancellor

Bob Mong
President
FTE 7.5

James Main
Executive Vice President
for Administration
and CFO
FTE 5

Betty Stewart
Senior Vice President for
Academic Excellence and
Provost
FTE 15

Stephanie Holley
Vice President
for Student Access and Success
FTE 7

Monica Williams
Vice President
for University Advancement
FTE 6

Melinda Schlager
Executive Director
of Caruth Police Institute
FTE 4.5

Michael Williams
Distinguished Leader in Residence

Jack Allday
Director of Athletics

773 University of North Texas at Dallas

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*					
1 OPERATIONS SUPPORT (1)	7,767,169	10,950,440	11,154,931	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	134,838	140,622	140,621	0	0
3 STAFF GROUP INSURANCE PREMIUMS	448,252	458,924	468,102	477,465	487,014
6 TEXAS PUBLIC EDUCATION GRANTS	649,313	910,683	947,110	984,994	1,024,394
TOTAL, GOAL 1	$8,999,572	$12,460,669	$12,710,764	$1,462,459	$1,511,408
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	897,697	1,274,527	1,274,526	0	0
2 TUITION REVENUE BOND RETIREMENT	8,105,904	7,933,333	7,928,208	7,827,584	7,818,969
5 SMALL INSTITUTION SUPPLEMENT (1)	707,936	750,000	750,000	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	$9,711,537	$9,957,860	$9,952,734	$7,827,584	$7,818,969
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TRANSITIONAL FUNDING	5,906,182	3,936,546	3,936,546	3,936,549	3,936,548
2 LAW SCHOOL	4,205,741	1,699,999	1,699,999	1,699,999	1,699,999
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	350,797	350,797	350,797	350,797	350,797
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	$10,462,720	$5,987,342	$5,987,342	$5,987,345	$5,987,344
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	2,439	1,528	1,528	1,528	1,528

773 University of North Texas at Dallas

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 6	$2,439	$1,528	$1,528	$1,528	$1,528
TOTAL, AGENCY STRATEGY REQUEST	$29,176,268	$28,407,399	$28,652,368	$15,278,916	$15,319,249
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$29,176,268	$28,407,399	$28,652,368	$15,278,916	$15,319,249

METHOD OF FINANCING:

General Revenue Funds:

1 General Revenue Fund	23,011,362	22,160,337	22,166,741	9,879,908	9,871,293
SUBTOTAL	$23,011,362	$22,160,337	$22,166,741	$9,879,908	$9,871,293

General Revenue Dedicated Funds:

704 Est Bd Authorized Tuition Inc	2,900,246	2,441,824	2,588,682	1,968,274	1,968,274
770 Est. Other Educational & General	3,264,660	3,805,238	3,896,945	3,430,734	3,479,682
SUBTOTAL	$6,164,906	$6,247,062	$6,485,627	$5,399,008	$5,447,956
TOTAL, METHOD OF FINANCING	$29,176,268	$28,407,399	$28,652,368	$15,278,916	$15,319,249

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

Agency code:	773		Agency name:	**University of North Texas at Dallas**			

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 (2016-17 GAA)

| | $14,423,886 | $0 | $0 | $0 | $0 |

Regular Appropriations from MOF Table (2018-19 GAA)

| | $0 | $22,160,337 | $22,166,741 | $0 | $0 |

Regular Appropriations from MOF Table (2020-21 GAA)

| | $0 | $0 | $0 | $9,879,908 | $9,871,293 |

TRANSFERS

Transfer of UNT Dallas College of Law from Agy 769.

| | $4,205,741 | $0 | $0 | $0 | $0 |

Article III, page III-58 Rider 71, Contingency for HB100

| | $4,872,779 | $0 | $0 | $0 | $0 |

LAPSED APPROPRIATIONS

Savings due to Hiring Freeze

Agency code:	**773**		Agency name:	**University of North Texas at Dallas**			

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
	$(491,044)	$0	$0	$0	$0
TOTAL, **General Revenue Fund**					
	$23,011,362	**$22,160,337**	**$22,166,741**	**$9,879,908**	**$9,871,293**
TOTAL, ALL **GENERAL REVENUE**					
	$23,011,362	**$22,160,337**	**$22,166,741**	**$9,879,908**	**$9,871,293**

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Regular Appropriations from MOF Table (2016-17 GAA)					
	$215,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)					
	$0	$2,674,180	$2,674,180	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)					
	$0	$0	$0	$1,968,274	$1,968,274

BASE ADJUSTMENT

Revised Receipts for (2016-17)

Agency code:	**773**		Agency name:	**University of North Texas at Dallas**			

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$2,685,246	$0	$0	$0	$0

Comments: College of Law transferred from UNT System in 2017, was not
included in UNT Dallas Regular Appropriation in the 2016-2017 GAA.

Revised Receipts for (2018-19)

	$0	$(232,356)	$(85,498)	$0	$0

Comments: Late decision on provision ABA accreditation for the College of Law
negatively impacted enrollment in 2018. Also, the College of Law graduates a
class larger than the incoming class in 2019, also producing a negative impact to
enrollment.

TOTAL,	**GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**				
	$2,900,246	**$2,441,824**	**$2,588,682**	**$1,968,274**	**$1,968,274**

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

REGULAR APPROPRIATIONS

Regular appropriations from MOF table (2016-2017 GAA)

	$2,171,879	$0	$0	$0	$0

Regular appropriations from MOF table (2018-2019 GAA)

	$0	$3,503,192	$3,506,963	$0	$0

Regular appropriations from MOF table (2020-2021 GAA)

Agency code:	**773**	Agency name:	**University of North Texas at Dallas**		

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$3,430,734	$3,479,682
BASE ADJUSTMENT					
Revised Receipts (2016-2017)					
	$1,092,781	$0	$0	$0	$0
Revised Receipts (2018-2019)					
	$0	$302,046	$389,982	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	$3,264,660	**$3,805,238**	**$3,896,945**	**$3,430,734**	**$3,479,682**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$6,164,906	**$6,247,062**	**$6,485,627**	**$5,399,008**	**$5,447,956**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$6,164,906	**$6,247,062**	**$6,485,627**	**$5,399,008**	**$5,447,956**
TOTAL, GR & GR-DEDICATED FUNDS					
	$29,176,268	**$28,407,399**	**$28,652,368**	**$15,278,916**	**$15,319,249**
GRAND TOTAL					
	$29,176,268	**$28,407,399**	**$28,652,368**	**$15,278,916**	**$15,319,249**

Agency code:	773		Agency name:	**University of North Texas at Dallas**		

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	158.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	217.2	217.2	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	315.6	328.4
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA)	15.8	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	0.0	21.7	13.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjust for Actuals	0.0	60.3	70.5	0.0	0.0
Comments: Est 2018 represents use of GR-D fund balance for faculty/staff lines that have been placed on institutional funds effective FY2019.					
Adjust for Actuals	107.2	0.0	0.0	0.0	0.0
Comments: Exp 2017 actuals include College of Law employees not originally included in bill pattern.					
TOTAL, ADJUSTED FTES	**281.4**	**299.2**	**300.7**	**315.6**	**328.4**

Agency code:	**773**		Agency name:	**University of North Texas at Dallas**			

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

773 University of North Texas at Dallas

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$9,154,168	$8,765,806	$8,873,067	$2,909,989	$2,909,989
1002 OTHER PERSONNEL COSTS	$1,463,538	$1,436,830	$1,485,095	$1,264,774	$1,274,323
1005 FACULTY SALARIES	$9,612,599	$9,241,122	$9,299,263	$2,171,947	$2,171,947
2001 PROFESSIONAL FEES AND SERVICES	$79,322	$19,683	$19,683	$19,683	$19,683
2003 CONSUMABLE SUPPLIES	$2,439	$1,528	$1,528	$1,528	$1,528
2008 DEBT SERVICE	$8,105,904	$7,933,333	$7,928,208	$7,827,584	$7,818,969
2009 OTHER OPERATING EXPENSE	$108,985	$98,414	$98,414	$98,417	$98,416
4000 GRANTS	$649,313	$910,683	$947,110	$984,994	$1,024,394
OOE Total (Excluding Riders)	**$29,176,268**	**$28,407,399**	**$28,652,368**	**$15,278,916**	**$15,319,249**
OOE Total (Riders)					
Grand Total	**$29,176,268**	**$28,407,399**	**$28,652,368**	**$15,278,916**	**$15,319,249**

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**					
	26.30%	27.60%	0.00%	32.60%	33.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	33.30%	34.80%	0.00%	39.80%	40.90%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years					
	30.60%	31.90%	0.00%	36.90%	38.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	15.00%	15.50%	0.00%	20.50%	21.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	0.00%	0.00%	0.00%	36.90%	38.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**					
	18.30%	20.30%	16.00%	25.30%	26.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	0.00%	20.00%	36.00%	25.00%	26.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	24.40%	26.40%	9.60%	31.40%	32.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	0.00%	6.00%	8.50%	11.00%	12.10%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	15.40%	33.30%	38.50%	38.30%	39.40%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**					
	76.60%	80.60%	77.00%	85.60%	86.70%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	66.70%	70.70%	29.70%	75.70%	76.80%

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	80.60%	84.60%	85.50%	89.60%	90.70%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	64.90%	68.90%	56.00%	73.90%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	69.20%	73.20%	45.00%	78.20%	79.30%
16 Percent of Semester Credit Hours Completed					
	95.50%	96.90%	98.20%	97.10%	97.60%
KEY **17 Certification Rate of Teacher Education Graduates**					
	91.80%	95.10%	0.00%	96.10%	96.70%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	73.30%	90.00%	70.00%	80.10%	81.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	91.70%	75.00%	67.00%	97.50%	98.60%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	100.00%	76.90%	67.00%	89.00%	90.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	75.00%	80.20%	54.00%	85.00%	86.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**					
	58.00%	63.00%	58.00%	70.00%	71.00%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**					
	29.00%	33.00%	34.00%	38.00%	39.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
	27.00%	32.00%	63.00%	35.00%	36.00%
KEY **25 State Licensure Pass Rate of Law Graduates**					
	59.32%	40.00%	75.00%	50.00%	60.00%

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
26 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.00	0.00	0.00	0.00	0.00
27 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%

Agency code: **773**   Agency name: **University of North Texas at Dallas**

		2020			2021			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Urban Institute Program	$850,000	$850,000	4.5	$850,000	$850,000	4.5	$1,700,000	$1,700,000
2	Emerging Teachers' Institute	$1,250,000	$1,250,000	5.0	$1,250,000	$1,250,000	5.0	$2,500,000	$2,500,000
3	Mental Health/Counseling	$750,000	$750,000	7.0	$750,000	$750,000	7.0	$1,500,000	$1,500,000
4	Pathway to Success Program	$1,250,000	$1,250,000	2.0	$1,250,000	$1,250,000	2.0	$2,500,000	$2,500,000
5	Academic Bridge Program	$500,000	$500,000	3.0	$500,000	$500,000	3.0	$1,000,000	$1,000,000
6	STEM Building	$7,922,147	$7,922,147		$7,924,900	$7,924,900		$15,847,047	$15,847,047
Total, Exceptional Items Request		**$12,522,147**	**$12,522,147**	**21.5**	**$12,524,900**	**$12,524,900**	**21.5**	**$25,047,047**	**$25,047,047**

Method of Financing

	2020 GR and GR/GR Dedicated	All Funds		2021 GR and GR Dedicated	All Funds		Biennium GR and GR Dedicated	All Funds
General Revenue	$12,522,147	$12,522,147		$12,524,900	$12,524,900		$25,047,047	$25,047,047
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$12,522,147	**$12,522,147**		**$12,524,900**	**$12,524,900**		**$25,047,047**	**$25,047,047**

Full Time Equivalent Positions   21.5   21.5

Number of 100% Federally Funded FTEs   0.0   0.0

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 : 5:38:40PM

Agency code: **773**   Agency name: **University of North Texas at Dallas**

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*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	477,465	487,014	0	0	477,465	487,014
6 TEXAS PUBLIC EDUCATION GRANTS	984,994	1,024,394	0	0	984,994	1,024,394
TOTAL, GOAL 1	**$1,462,459**	**$1,511,408**	**$0**	**$0**	**$1,462,459**	**$1,511,408**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,827,584	7,818,969	0	0	7,827,584	7,818,969
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$7,827,584**	**$7,818,969**	**$0**	**$0**	**$7,827,584**	**$7,818,969**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TRANSITIONAL FUNDING	3,936,549	3,936,548	0	0	3,936,549	3,936,548
2 LAW SCHOOL	1,699,999	1,699,999	0	0	1,699,999	1,699,999
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	350,797	350,797	0	0	350,797	350,797
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	12,522,147	12,524,900	12,522,147	12,524,900
TOTAL, GOAL 3	**$5,987,345**	**$5,987,344**	**$12,522,147**	**$12,524,900**	**$18,509,492**	**$18,512,244**

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$1,528	$1,528	$0	$0	$1,528	$1,528
TOTAL, GOAL 6	**$1,528**	**$1,528**	**$0**	**$0**	**$1,528**	**$1,528**
TOTAL, AGENCY STRATEGY REQUEST	**$15,278,916**	**$15,319,249**	**$12,522,147**	**$12,524,900**	**$27,801,063**	**$27,844,149**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$15,278,916**	**$15,319,249**	**$12,522,147**	**$12,524,900**	**$27,801,063**	**$27,844,149**

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	$9,879,908	$9,871,293	$12,522,147	$12,524,900	$22,402,055	$22,396,193
	$9,879,908	**$9,871,293**	**$12,522,147**	**$12,524,900**	**$22,402,055**	**$22,396,193**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	1,968,274	1,968,274	0	0	1,968,274	1,968,274
770 Est. Other Educational & General	3,430,734	3,479,682	0	0	3,430,734	3,479,682
	$5,399,008	**$5,447,956**	**$0**	**$0**	**$5,399,008**	**$5,447,956**
TOTAL, METHOD OF FINANCING	**$15,278,916**	**$15,319,249**	**$12,522,147**	**$12,524,900**	**$27,801,063**	**$27,844,149**
FULL TIME EQUIVALENT POSITIONS	**315.6**	**328.4**	**21.5**	**21.5**	**337.1**	**349.9**

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**						
	32.60%	33.70%			32.60%	33.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	39.80%	40.90%			39.80%	40.90%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years						
	36.90%	38.00%			36.90%	38.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	20.50%	21.60%			20.50%	21.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	36.90%	38.00%			36.90%	38.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**						
	25.30%	26.40%			25.30%	26.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	25.00%	26.10%			25.00%	26.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	31.40%	32.50%			31.40%	32.50%

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	11.00%	12.10%			11.00%	12.10%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	38.30%	39.40%			38.30%	39.40%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
	85.60%	86.70%			85.60%	86.70%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	75.70%	76.80%			75.70%	76.80%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	89.60%	90.70%			89.60%	90.70%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	73.90%	75.00%			73.90%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	78.20%	79.30%			78.20%	79.30%
16 Percent of Semester Credit Hours Completed						
	97.10%	97.60%			97.10%	97.60%
KEY **17 Certification Rate of Teacher Education Graduates**						
	96.10%	96.70%			96.10%	96.70%

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	80.10%	81.20%			80.10%	81.20%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	97.50%	98.60%			97.50%	98.60%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	89.00%	90.00%			89.00%	90.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
	85.00%	86.00%			85.00%	86.00%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**						
	70.00%	71.00%			70.00%	71.00%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**						
	38.00%	39.00%			38.00%	39.00%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
	35.00%	36.00%			35.00%	36.00%
KEY **25 State Licensure Pass Rate of Law Graduates**						
	50.00%	60.00%			50.00%	60.00%
26 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.00	0.00			0.00	0.00

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
27 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%

773 University of North Texas at Dallas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Output Measures:						
1	Number of Undergraduate Degrees Awarded	435.00	552.00	700.00	701.00	787.00
2	Number of Minority Graduates	477.00	592.00	470.00	720.00	800.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	11.00	18.00	27.00	30.00	35.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	11.00	6.00	31.00	30.00	25.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	6.00	10.00	14.00	18.00	30.00
6	Number of Two-Year College Transfers Who Graduate	274.00	235.00	590.00	400.00	450.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	14.04 %	14.20 %	14.10 %	14.10 %	14.00 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,924.00	3,924.00	3,924.00	4,569.00	4,569.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	20.00	15.00	20.00	17.00	17.00
2	Number of Minority Students Enrolled	2,383.00	2,781.00	2,160.00	4,000.00	4,320.00
3	Number of Community College Transfers Enrolled	1,170.00	1,368.00	1,075.00	2,000.00	2,200.00
4	Number of Semester Credit Hours Completed	27,159.50	31,639.00	41,235.00	36,903.00	39,856.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
5	Number of Semester Credit Hours	32,516.00	37,666.00	42,285.00	43,933.00	47,447.00
6	Number of Students Enrolled As of the Twelfth Class Day	3,030.00	3,509.00	4,000.00	5,000.00	5,400.00
KEY 7	Average Student Loan Debt	26,005.00	27,924.00	7,230.00	29,000.00	29,000.00
KEY 8	Percent of Students with Student Loan Debt	67.60%	63.80 %	53.00 %	60.00 %	59.00 %
9	Average Financial Aid Award Per Full-Time Student	7,138.00	10,960.00	14,974.00	15,273.48	15,578.95
10	Percent of Full-Time Students Receiving Financial Aid	0.00%	0.00 %	98.00 %	0.00 %	0.00 %

Objects of Expense:

1001	SALARIES AND WAGES	$3,416,189	$4,835,967	$4,943,229	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$38,672	$77,759	$0	$0
1005	FACULTY SALARIES	$4,350,980	$6,075,801	$6,133,943	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,767,169**	**$10,950,440**	**$11,154,931**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$7,767,169	$10,759,531	$10,771,062	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,767,169**	**$10,759,531**	**$10,771,062**	**$0**	**$0**

Method of Financing:

704	Est Bd Authorized Tuition Inc	$0	$190,909	$383,869	$0	$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1 Operations Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$190,909**	**$383,869**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,767,169**	**$10,950,440**	**$11,154,931**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		109.4	171.5	173.7	182.3	189.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
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)
$22,105,371	$0	$(22,105,371)	$(22,105,371)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(22,105,371)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 2 Teaching Experience Supplement

Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	(1) BL 2020	(1) BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$59,329	$61,874	$61,874	$0	$0
1005	FACULTY SALARIES	$75,509	$78,748	$78,747	$0	$0
TOTAL, OBJECT OF EXPENSE		**$134,838**	**$140,622**	**$140,621**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$134,838	$140,622	$140,621	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$134,838**	**$140,622**	**$140,621**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$134,838**	**$140,622**	**$140,621**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**2.2**	**2.2**	**2.3**	**2.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 2   Teaching Experience Supplement   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$281,243	$0	$(281,243)	$(281,243)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(281,243)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 3   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$448,252	$458,924	$468,102	$477,465	$487,014
	TOTAL, OBJECT OF EXPENSE	**$448,252**	**$458,924**	**$468,102**	**$477,465**	**$487,014**
Method of Financing:						
770	Est. Other Educational & General	$448,252	$458,924	$468,102	$477,465	$487,014
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$448,252**	**$458,924**	**$468,102**	**$477,465**	**$487,014**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$477,465**	**$487,014**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$448,252**	**$458,924**	**$468,102**	**$477,465**	**$487,014**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other
Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

773 University of North Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support		
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:
STRATEGY:	3	Staff Group Insurance Premiums		Service: 06 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)
$927,026	$964,479	$37,453	$37,453	Projected use of GRD for group insurance
			$37,453	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	$649,313	$910,683	$947,110	$984,994	$1,024,394
TOTAL, OBJECT OF EXPENSE		**$649,313**	**$910,683**	**$947,110**	**$984,994**	**$1,024,394**
Method of Financing:						
770	Est. Other Educational & General	$649,313	$910,683	$947,110	$984,994	$1,024,394
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$649,313**	**$910,683**	**$947,110**	**$984,994**	**$1,024,394**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$984,994**	**$1,024,394**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$649,313**	**$910,683**	**$947,110**	**$984,994**	**$1,024,394**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Public Education Grant programs are an important source of funding for students, thereby enhancing the education of Texans.

773 University of North Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support		Service Categories:	
STRATEGY:	6	Texas Public Education Grants	Service: 20	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)
$1,857,793	$2,009,388	$151,595	$151,595	2020 and 2021 based on projections of set-aside from tuition collections.
			$151,595	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 1   Educational and General Space Support   Service: 10   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	34.00	36.00	0.00	38.00	39.00
2	Space Utilization Rate of Classrooms	9.00	16.00	0.00	19.00	20.00
Objects of Expense:						
1001	SALARIES AND WAGES	$394,987	$560,792	$560,791	$0	$0
1005	FACULTY SALARIES	$502,710	$713,735	$713,735	$0	$0
TOTAL, OBJECT OF EXPENSE		**$897,697**	**$1,274,527**	**$1,274,526**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$897,697	$1,274,527	$1,274,526	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$897,697**	**$1,274,527**	**$1,274,526**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$897,697**	**$1,274,527**	**$1,274,526**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**12.6**	**20.0**	**19.8**	**20.8**	**21.7**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 1   Educational and General Space Support   Service: 10   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2017**	**Est 2018**	**Bud 2019**	**BL 2020**	**BL 2021**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$2,549,053	$0	$(2,549,053)	$(2,549,053)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(2,549,053)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 2   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	$8,105,904	$7,933,333	$7,928,208	$7,827,584	$7,818,969
	TOTAL, OBJECT OF EXPENSE	**$8,105,904**	**$7,933,333**	**$7,928,208**	**$7,827,584**	**$7,818,969**
Method of Financing:						
1	General Revenue Fund	$8,105,904	$7,933,333	$7,928,208	$7,827,584	$7,818,969
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$8,105,904**	**$7,933,333**	**$7,928,208**	**$7,827,584**	**$7,818,969**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$7,827,584**	**$7,818,969**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,105,904**	**$7,933,333**	**$7,928,208**	**$7,827,584**	**$7,818,969**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To pay the principal and interest on revenue bonds authorized by previous legislatures.

Debt service amounts for the various TRB's are based on debt service schedules furnished by our financial advisor.

773 University of North Texas at Dallas

GOAL: 2   Provide Infrastructure Support

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$15,861,541	$15,646,553	$(214,988)	$(214,988)	Estimated differences in financing charges.
			$(214,988)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 5   Small Institution Supplement   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$374,908	$397,184	$397,184	$0	$0
1002	OTHER PERSONNEL COSTS	$143,404	$151,925	$151,925	$0	$0
1005	FACULTY SALARIES	$189,624	$200,891	$200,891	$0	$0
TOTAL, OBJECT OF EXPENSE		**$707,936**	**$750,000**	**$750,000**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$707,936	$750,000	$750,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$707,936**	**$750,000**	**$750,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$707,936**	**$750,000**	**$750,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**10.0**	**11.7**	**11.7**	**12.3**	**12.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Institution Supplement recognizes that institutions, with smaller student populations, have a minimum cost of operations that may not be covered by funds
generated through the formula.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL:	2	Provide Infrastructure Support
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space
STRATEGY:	5	Small Institution Supplement

Service Categories:

Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$1,500,000	$0	$(1,500,000)	$(1,500,000)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(1,500,000)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Transitional Funding   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	$2,903,878	$2,007,638	$2,007,638	$2,007,638	$2,007,638
1002	OTHER PERSONNEL COSTS	$871,882	$787,309	$787,309	$787,309	$787,309
1005	FACULTY SALARIES	$1,984,172	$1,023,502	$1,023,502	$1,023,502	$1,023,502
2001	PROFESSIONAL FEES AND SERVICES	$37,265	$19,683	$19,683	$19,683	$19,683
2009	OTHER OPERATING EXPENSE	$108,985	$98,414	$98,414	$98,417	$98,416
TOTAL, OBJECT OF EXPENSE		**$5,906,182**	**$3,936,546**	**$3,936,546**	**$3,936,549**	**$3,936,548**
Method of Financing:						
1	General Revenue Fund	$1,546,777	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,546,777**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,192,310	$1,500,915	$1,454,813	$1,968,274	$1,968,274
770	Est. Other Educational & General	$2,167,095	$2,435,631	$2,481,733	$1,968,275	$1,968,274
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,359,405**	**$3,936,546**	**$3,936,546**	**$3,936,549**	**$3,936,548**

773 University of North Texas at Dallas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Transitional Funding   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$3,936,549	$3,936,548
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$5,906,182	$3,936,546	$3,936,546	$3,936,549	$3,936,548
FULL TIME EQUIVALENT POSITIONS:		83.2	61.7	61.3	64.3	66.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

UNT Dallas is ramping to full speed in pursuit of its mission:
• Creating a college-going culture through its relationships with area school districts and community colleges
• Increasing participation in higher education and raising the educational attainment rate among the citizens of the North Texas region through high-quality, interdisciplinary education
• Preparing students to become exemplary citizens who can assume leadership positions in high-demand occupations in a global environment
• Enhancing the quality of life in the region through public-private partnerships that promote college attendance
• Teaching and researching in an environment guided by respect and understanding of diverse viewpoints and the core values of virtue, civility, reasoning and accountability
• Serving as an anchor institution, promoting economic development in the southern portion of Dallas County

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Transitional Funding   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)
$7,873,092	$7,873,097	$5	$5	Rounding errors.
			$5	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT		Service Categories:	
STRATEGY:	2	Law School		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	$1,850,526	$748,000	$748,000	$748,000	$748,000
1005	FACULTY SALARIES	$2,313,158	$951,999	$951,999	$951,999	$951,999
2001	PROFESSIONAL FEES AND SERVICES	$42,057	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,205,741**	**$1,699,999**	**$1,699,999**	**$1,699,999**	**$1,699,999**
Method of Financing:						
1	General Revenue Fund	$4,205,741	$1,699,999	$1,699,999	$1,699,999	$1,699,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,205,741**	**$1,699,999**	**$1,699,999**	**$1,699,999**	**$1,699,999**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,699,999**	**$1,699,999**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,205,741**	**$1,699,999**	**$1,699,999**	**$1,699,999**	**$1,699,999**
FULL TIME EQUIVALENT POSITIONS:		**59.3**	**26.6**	**26.5**	**27.8**	**28.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 1   INSTRUCTIONAL SUPPORT   Service Categories:

STRATEGY: 2   Law School   Service: 19   Income: A.2   Age: B.3

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

Located in downtown Dallas, the UNT Dallas College of Law provides high-quality, innovative and affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. The UNT Dallas College of Law creates greater access and opportunity for a qualified and diverse student body to pursue a legal education closer to where they live or work. Demand for affordable legal education and practice ready lawyers in the region are high as large segments of the population lack sufficient access to legal services. A reasonably priced public legal education reduces the average debt level of students who may otherwise forego a legal education, or be forced to relocate to pursue their education. Not being saddled by the high degree of debt will also allow these new lawyers to pursue a greater variety of career options.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$3,399,998	$3,399,998	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT		Service Categories:	
STRATEGY:	1	Institutional Enhancement		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	$154,351	$154,351	$154,351	$154,351	$154,351
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$196,446	$196,446	$196,446	$196,446	$196,446
TOTAL, OBJECT OF EXPENSE		**$350,797**	**$350,797**	**$350,797**	**$350,797**	**$350,797**
Method of Financing:						
1	General Revenue Fund	$350,797	$350,797	$350,797	$350,797	$350,797
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$350,797**	**$350,797**	**$350,797**	**$350,797**	**$350,797**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$350,797**	**$350,797**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$350,797**	**$350,797**	**$350,797**	**$350,797**	**$350,797**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.5**	**5.5**	**5.8**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institutional Enhancement Fund is distributed among eligible institutions in order to promote increased efficiency and effectiveness in University academic programs, educational support units and administrative units.

773 University of North Texas at Dallas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 4   INSTITUTIONAL SUPPORT   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

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

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)
$701,594	$701,594	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request 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	$0	$0	$0	$0
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

STRATEGY: 1   Exceptional Item Request   Service: 19   Income: A.2   Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 6   Research Funds

OBJECTIVE: 3   Comprehensive Research Fund   Service Categories:

STRATEGY: 1   Comprehensive Research Fund   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	$2,439	$1,528	$1,528	$1,528	$1,528
	TOTAL, OBJECT OF EXPENSE	**$2,439**	**$1,528**	**$1,528**	**$1,528**	**$1,528**
Method of Financing:						
1	General Revenue Fund	$2,439	$1,528	$1,528	$1,528	$1,528
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$2,439**	**$1,528**	**$1,528**	**$1,528**	**$1,528**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$1,528**	**$1,528**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$2,439**	**$1,528**	**$1,528**	**$1,528**	**$1,528**
	FULL TIME EQUIVALENT POSITIONS:	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Research Fund is allocated among eligible institutions based on the average amount of
restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to the Higher Education Coordinating Board.
The purpose of these funds is to promote research capacity.

773 University of North Texas at Dallas

GOAL: 6   Research Funds

OBJECTIVE: 3   Comprehensive Research Fund   Service Categories:

STRATEGY: 1   Comprehensive Research Fund   Service: 21   Income: A.2   Age: B.3

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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)
$3,056	$3,056	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$29,176,268	$28,407,399	$28,652,368	$15,278,916	$15,319,249
METHODS OF FINANCE (INCLUDING RIDERS):				$15,278,916	$15,319,249
METHODS OF FINANCE (EXCLUDING RIDERS):	$29,176,268	$28,407,399	$28,652,368	$15,278,916	$15,319,249
FULL TIME EQUIVALENT POSITIONS:	281.4	299.2	300.7	315.6	328.4

Agency Code: 773		Agency: University of North Texas at Dallas										
Date: 08/03/2018									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	A.1.1.	Operations Support	A.1.1.1.	Operations Support	$22,319,462	$11,159,731	$11,159,731	$22,319,462	$0	0.0%
		A.1.2.	Teaching Experience Supplement	A.1.2.1.	Teaching Experience Supplement	$281,243	$140,622	$140,621	$281,243	$0	0.0%
		A.1.3.	Staff Group Insurance Premiums	A.1.3.1.	Staff Group Insurance Premiums	$667,251	$326,194	$341,057	$667,251	$0	0.0%
		A.1.4.	Texas Public Education Grants	A.1.4.1.	Texas Public Education Grants	$1,529,299	$764,429	$764,870	$1,529,299	$0	0.0%
B	Infrastructure Support	B.1.1.	Educational and General Space Support	B.1.1.1.	Educational and General Space Support	$2,549,053	$1,274,527	$1,274,526	$2,549,053	$0	0.0%
		B.1.2.	Tuition Revenue Bond Retirement	B.1.2.1.	Tuition Revenue Bond Retirement	$15,861,541	$7,827,584	$7,818,969	$15,646,553	($214,988)	-1.4%
		B.1.3.	Small Institution Supplement	B.1.3.1.	Small Institution Supplement	$1,500,000	$750,000	$750,000	$1,500,000	$0	0.0%
C	Non-Formula Support	C.1.1.	Transitional Funding	C.1.1.1.	Transitional Funding	$7,873,097	$3,936,549	$3,936,548	$7,873,097	$0	0.0%
		C.1.2.	Law School	C.1.2.1.	Law School	$3,399,998	$1,699,999	$1,699,999	$3,399,998	$0	0.0%
		C.2.1.	Institutional Enhancement	C.2.1.1.	Institutional Enhancement	$701,593	$350,797	$350,796	$701,593	$0	0.0%
		C.3.1	Exceptional Item Request	C.3.1.1	Urban Institute Program	$0	$850,000	$850,000	$1,700,000	$1,700,000	0.0%
		C.3.2	Exceptional Item Request	C.3.2.1	Emerging Teacher Institute	$0	$500,000	$500,000	$1,000,000	$1,000,000	0.0%
		C.3.3	Exceptional Item Request	C.3.3.1	Mental Health/Counseling	$0	$750,000	$750,000	$1,500,000	$1,500,000	0.0%
		C.3.4	Exceptional Item Request	C.3.4.1	Pathway to Success Program	$0	$1,250,000	$1,250,000	$2,500,000	$2,500,000	0.0%
		C.3.5	Exceptional Item Request	C.3.5.1	Academic Bridge Program	$0	$500,000	$500,000	$1,000,000	$1,000,000	0.0%
		C.3.6	Exceptional Item Request	C.3.6.1	STEM Building	$0	$7,922,147	$7,924,900	$15,847,047	$15,847,047	0.0%
D	Research Funds	D.1.1.	Comprehensive Research Fund	D.1.1.1.	Comprehensive Research Fund	$3,056	$1,528	$1,528	$3,056	$0	0.0%

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Urban Institute Program		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	395,000	395,000
2009	OTHER OPERATING EXPENSE	455,000	455,000
	TOTAL, OBJECT OF EXPENSE	**$850,000**	**$850,000**

METHOD OF FINANCING:

1	General Revenue Fund	850,000	850,000
	TOTAL, METHOD OF FINANCING	**$850,000**	**$850,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   4.50   4.50

DESCRIPTION / JUSTIFICATION:

The Urban SERCH Institute (SERCH) continues to support UNT Dallas' strategic emphasis on community transformation and empowerment. The mission of SERCH (Service, Education, and Research for Communities with Hope) is to facilitate positive social change and citizen development in Dallas' southern sector through service, education, and research initiatives reflective of community values and needs. In the past two years, SERCH has been engaged in a wide variety of initiatives aimed at redeveloping neighborhoods that have suffered from economic, programmatic, social, and resource neglect. In the short time since its opening, SERCH has engaged faculty, staff, and students with the community in order to lend its intellectual and human capital in providing sustainable solutions.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: Since 2016 SERCH has led the following initiatives:

•   served as the home to the AmeriCorps VISTA program in partnership with the City of Dallas' GrowSouth Initiative;

•   developed and implemented the Community Leadership Academy, a peer-model training program for Dallas Police Department officers and neighborhood leaders;

•   led the program evaluation research team for the Second Chance Community Improvement Program's Center for Court Innovation grant – a partnership with the Dallas City Attorney's Community Prosecution Unit;

•   worked in tandem with student research projects that included: 3 neighborhood assessments; a transportation study and a food insecurity study;

•   developed and implemented SUDS of Hope, a partnership with Dallas ISD to provide students of Arcadia Park and community members access to clean uniforms and clothing respectively;

•   created and garnered support for the UNT Dallas Fresh Mobile Market, which will transport fresh, locally sourced produce direction to neighborhoods in Southern Dallas.

Year established and funding source prior to receiving special item funding: 2016

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **5:38:42PM**

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

PCLS TRACKING KEY:

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Emerging Teachers' Institute		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	500,000	500,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
	TOTAL, OBJECT OF EXPENSE	**$1,250,000**	**$1,250,000**

METHOD OF FINANCING:

1	General Revenue Fund	1,250,000	1,250,000
	TOTAL, METHOD OF FINANCING	**$1,250,000**	**$1,250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

Community stakeholders within Texas, especially the DFW Metroplex, have collectively prioritized teacher preparation and support essential components of a regional strategy to meaningfully increase educational outcomes for its roughly 800,000 children ages 0 through 22. Based upon careful analysis of local data, it has become increasingly clear that creating an institute that prepares and supports educators with the skillsets they will need to provide every student under their care with a solid educational foundation is a key strategy to increasing opportunity and prosperity for the region's citizens. As a result of this strong, demonstrated need, the School of Education at UNT Dallas created the Emerging Teacher Institute (ETI) on its campus. A central goal of ETI is to help solve a critical workforce need while becoming one of the highest quality, primary pipelines for educator training within the region. This transformation and redesign of the UNT Dallas School of Education affords the opportunity to structure an innovative partnership between the Institute and local independent school districts, taking advantage of multiple feedback loops to benefit teacher education curriculum, instruction, and hands-on clinical training.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:Together with partner districts we will: 1)Create a continuum of high-quality, sufficiently long clinical residency experiences for ETI students under direct oversight of master teachers who have demonstrated, via evidentiary data, their positive impact on student achievement and the ability to mentor an adult effectively;

2)Identify the ETI at UNT Dallas as a preferred school from which to recruit teachers, based on the high quality of training received and the meaningful involvement of local districts in the creation and ongoing shaping/continuous improvement of its curriculum and instruction;

3)Provide evaluative data annually, including student achievement, on teachers prepared by the ETI and highlight feedback themes for common strengths and constructive areas for improvement to help shape ETI's programs going forward;

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021

4)Lift up teaching as an aspirational profession in general and the ETI in particular to local high school juniors and seniors as well as community college students through the development and execution of "Grow Your Own" (GYO) teacher pipelines and marketing and recruitment campaigns to reach such students. 5)By scaling up, ETI will also help address chronic teacher shortages in the high schools in our community, state, and nation.

Year established and funding source prior to receiving special item funding: 2016

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **5:38:42PM**

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name:	Mental Health/Counseling	
Item Priority:	3	
IT Component:	No	
Anticipated Out-year Costs:	Yes	
Involve Contracts > $50,000:	No	
Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request

OBJECTS OF EXPENSE:

Code	Description	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	620,000	620,000
2009	OTHER OPERATING EXPENSE	130,000	130,000
	TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**

METHOD OF FINANCING:

Code	Description	Excp 2020	Excp 2021
1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	7.00	7.00

DESCRIPTION / JUSTIFICATION:

The complexities regarding mental health in higher education continue to evolve across a broad range of emotional, mental, and behavioral health concerns. The frequency and intensity of such concerns impacts the ability of students to be engaged both inside and outside the classroom. In the world of higher education today, an average of 40% of students who will enter university and college studies are experiencing some form of mental, emotional, or behavioral health challenge that often goes misdiagnosed, untreated, and in some cases ignored. Students who are enrolling at UNT Dallas are exposed to the College Student Inventory. Results of the inventory indicate that 37% of new students entering our institution are faced with perceived or diagnosed mental health diagnoses, and 88% of those students indicate that they have low help seeking behavior. The need for counseling services for the community and students is daunting. In the aftermath of the July 2016 shootings of Police Officers in Dallas, UNT Dallas provided well needed support for the community.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:UNT Dallas seeks to improve upon the quality of services rendered for the mental health concerns of our students, as counseling alone limits the broad scope of available options to address our students' mental health needs. Rather, the institution seeks to expand our services to be inclusive of opportunities that address the intersection of healthy minds and readiness to learn. Challenges to mental health well-being can gravely impact academic success engagement and retention. Allocations specifically for mental health for UNT Dallas will provide the ability for more comprehensive and robust mental health services including but not limited to counseling, wellness, case management, behavioral intervention, and crisis and trauma management. The integration, promotion, and utilization of these services enriches student engagement and exposure to student learning outcomes and provides a pathway to retention and persistence toward graduation.
Year established and funding source prior to receiving special item funding:
Formula funding:

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021

Non-general revenue sources of funding:

Consequences of not funding:

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

It is anticipated that this program will be vital to the campus and the community. Anticipated out-year cost may include cost of modifying the existing counseling facility, personnel cost and operation costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$500,000	$500,000	$500,000

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **5:38:42PM**

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021

Item Name:	Pathway to Success Program
Item Priority:	4
IT Component:	No
Anticipated Out-year Costs:	Yes
Involve Contracts > $50,000:	No
Includes Funding for the Following Strategy or Strategies:	03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2020	Excp 2021
1001	SALARIES AND WAGES	175,000	175,000
2009	OTHER OPERATING EXPENSE	1,075,000	1,075,000
	TOTAL, OBJECT OF EXPENSE	**$1,250,000**	**$1,250,000**

METHOD OF FINANCING:

		Excp 2020	Excp 2021
1	General Revenue Fund	1,250,000	1,250,000
	TOTAL, METHOD OF FINANCING	**$1,250,000**	**$1,250,000**

	Excp 2020	Excp 2021
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.00	2.00

DESCRIPTION / JUSTIFICATION:

As part of the initiative to support the 60X30 Texas Higher Education Strategic Plan, UNT Dallas requests $2.5 million to support the Pathway to Success program with community colleges. This program is designed to enhance seamless transition of students from Dallas County Community Colleges (and others) to UNT Dallas through reverse articulation. This program will enhance early or on-time completion of degrees, reduce number of credit hours to be taken, promote affordability through reduction in cost and ultimately reduce student debt. Funding support requested will be used primarily towards scholarships for students enrolled through this program as well as instructional related costs (i.e. instruction and administration). The program encourages students to complete their 4-year degree programs within 8 semesters and also creates incentive for early completion through award of scholarship.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Year established and funding source prior to receiving special item funding:
Formula funding:
Non-general revenue sources of funding:
Consequences of not funding:
PCLS TRACKING KEY:

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continue funding will be essential to keep the program running. Scholarship expense and cost of operation are anticipated out-year costs for this program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$750,000	$750,000	$750,000

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Academic Bridge Program		
	Item Priority: 5		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	187,500	187,500
2009	OTHER OPERATING EXPENSE	312,500	312,500
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	3.00	3.00

DESCRIPTION / JUSTIFICATION:

The UNT Dallas Academic Bridge Program provides a gateway between the high-school senior year and college freshman year, recruiting students from area high schools who would not meet normal UNT Dallas admission standards but show a passion for success in college. The program teaches students how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The program consists of primarily underrepresented minority students from the Dallas-Fort Worth area. The funding would be used to expand the program to more students and increase the positive impact on area students.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
Year established and funding source prior to receiving special item funding:
Formula funding:
Non-general revenue sources of funding:
Consequences of not funding:
PCLS TRACKING KEY:

Agency code:	**773**	Agency name:	
		University of North Texas at Dallas	

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

This program will support the long term goal of UNT Dallas. Funds will be required for continue operation support and to provide scholarship for students in the program.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$500,000	$500,000	$500,000

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: STEM Building		
	Item Priority: 6		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	7,922,147	7,924,900
	TOTAL, OBJECT OF EXPENSE	**$7,922,147**	**$7,924,900**

METHOD OF FINANCING:

1	General Revenue Fund	7,922,147	7,924,900
	TOTAL, METHOD OF FINANCING	**$7,922,147**	**$7,924,900**

DESCRIPTION / JUSTIFICATION:

UNT Dallas requests Tuition Revenue Bond authorization of $92 million for the construction of a STEM Building. This new STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 126,000 GSF building will feature flexible teaching laboratories, collaborative research laboratories, active learning classrooms, administrative space for faculty, and informal gathering spaces throughout. There are currently only four teaching laboratories for the sciences on the UNTD campus. The existing teaching laboratories were designed to serve primarily lower division science laboratory classes and do not provide the flexible environment necessary for teaching upper division classes that require the specialized interdisciplinary skills in the sciences, mathematics, and healthcare. As a result, many UNTD students are required to take their laboratory classes at a nearby community college. Also, the campus does not currently have any research laboratory spaces for both undergraduate and graduate research, a key component for attracting highly qualified faculty to support enrollment growth.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **5:38:42PM**

Agency code: **773**   Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Estimated debt service per fiscal year for new STEM building.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$7,924,900	$7,924,900	$7,924,900

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Code Description	Excp 2020	Excp 2021
Item Name: Urban Institute Program		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	395,000	395,000
2009 OTHER OPERATING EXPENSE	455,000	455,000
TOTAL, OBJECT OF EXPENSE	**$850,000**	**$850,000**
METHOD OF FINANCING:		
1 General Revenue Fund	850,000	850,000
TOTAL, METHOD OF FINANCING	**$850,000**	**$850,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.5	4.5

Agency code: **773**　　　　Agency name: **University of North Texas at Dallas**

Code Description	Excp 2020	Excp 2021
Item Name:　　　　　　　Emerging Teachers' Institute		
Allocation to Strategy:　　3-5-1　　Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001　SALARIES AND WAGES	500,000	500,000
2009　OTHER OPERATING EXPENSE	750,000	750,000
TOTAL, OBJECT OF EXPENSE	**$1,250,000**	**$1,250,000**
METHOD OF FINANCING:		
1　General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING	**$1,250,000**	**$1,250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Code Description	Excp 2020	Excp 2021
Item Name: Mental Health/Counseling		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	620,000	620,000
2009 OTHER OPERATING EXPENSE	130,000	130,000
TOTAL, OBJECT OF EXPENSE	**$750,000**	**$750,000**
METHOD OF FINANCING:		
1 General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING	**$750,000**	**$750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Code Description	Excp 2020	Excp 2021
Item Name: Pathway to Success Program		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	175,000	175,000
2009 OTHER OPERATING EXPENSE	1,075,000	1,075,000
TOTAL, OBJECT OF EXPENSE	**$1,250,000**	**$1,250,000**
METHOD OF FINANCING:		
1 General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING	**$1,250,000**	**$1,250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

Agency code:	**773**	Agency name:	**University of North Texas at Dallas**

Code Description	Excp 2020	Excp 2021
Item Name: Academic Bridge Program		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	187,500	187,500
2009 OTHER OPERATING EXPENSE	312,500	312,500
TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

Agency code: **773** Agency name: **University of North Texas at Dallas**

Code Description	Excp 2020	Excp 2021
Item Name: STEM Building		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	7,922,147	7,924,900
TOTAL, OBJECT OF EXPENSE	**$7,922,147**	**$7,924,900**
METHOD OF FINANCING:		
1 General Revenue Fund	7,922,147	7,924,900
TOTAL, METHOD OF FINANCING	**$7,922,147**	**$7,924,900**

4.C. Exceptional Items Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
TIME: 5:38:43PM

Agency Code:	**773**	Agency name:	**University of North Texas at Dallas**

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	5	Exceptional Item Request
STRATEGY:	1	Exceptional Item Request

Service Categories:

Service: 19   Income: A.2   Age: B.3

CODE DESCRIPTION	**Excp 2020**	**Excp 2021**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,877,500	1,877,500
2008 DEBT SERVICE	7,922,147	7,924,900
2009 OTHER OPERATING EXPENSE	2,722,500	2,722,500
Total, Objects of Expense	**$12,522,147**	**$12,524,900**
METHOD OF FINANCING:		
1 General Revenue Fund	12,522,147	12,524,900
Total, Method of Finance	**$12,522,147**	**$12,524,900**
FULL-TIME EQUIVALENT POSITIONS (FTE):	21.5	21.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Urban Institute Program

Emerging Teachers' Institute

Mental Health/Counseling

Pathway to Success Program

Academic Bridge Program

STEM Building

Agency Code: **773**   Agency: **University of North Texas at Dallas**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.2 %	74.1%	62.9%	$7,156	$9,656	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	17.8%	-3.3%	$84,868	$477,137	21.1 %	48.8%	27.7%	$4,670,663	$9,561,521
32.9%	Special Trade	32.9 %	21.7%	-11.2%	$53,637	$247,511	32.9 %	40.9%	8.0%	$12,279	$30,003
23.7%	Professional Services	23.7 %	32.7%	9.0%	$42,162	$128,889	23.7 %	0.0%	-23.7%	$0	$7,498
26.0%	Other Services	26.0 %	13.7%	-12.3%	$232,581	$1,695,963	26.0 %	35.3%	9.3%	$683,721	$1,937,774
21.1%	Commodities	21.0 %	24.3%	3.3%	$416,778	$1,713,784	21.0 %	44.9%	23.9%	$1,319,588	$2,941,371
	Total Expenditures		**19.6%**		**$837,182**	**$4,272,940**		**46.2%**		**$6,686,251**	**$14,478,167**

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

Attainment:

The University of North Texas Dallas (UNT Dallas) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2016. UNT attained or exceeded 4 of 5 of the applicable statewide HUB procurement goals in fiscal year 2017.

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 Dallas makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, 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 departments, 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 Vendors for all HUB procurement categories recognized by the State; Ensured contract specifications, terms, and conditions reflected the agency's actual

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: **5:38:43PM**

Agency Code: **773**   Agency: **University of North Texas at Dallas**

requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; Provided potential bidders with a list of certified HUBs for subcontracting.

Agency Name (Agency Code)
6.H: Estimated Funds Outside the Institution's Bill Pattern
2018–19 and 2020–21 Biennia

	2018-19 Biennium				Estimate, based on % increase 2020-21 Biennium			
	FY 2018 Revenue	**FY 2019 Revenue**	**Biennium Total**	**Percent of Total**	**FY 2020 Revenue**	**FY 2021 Revenue**	**Biennium Total**	**Percent of Total**
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 22,160,337	$ 22,166,741	$ 44,327,078		$ 22,166,741	$ 22,166,741	$ 44,333,482	
Tuition and Fees (net of Discounts and Allowances)	5,952,241	6,181,143	12,133,384		6,181,143	6,181,143	12,362,286	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	28,112,578	28,347,884	56,460,462	43.0%	28,347,884	28,347,884	56,695,768	38.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,389,068	$ 3,492,589	$ 6,881,657		$ 3,492,589	$ 3,492,589	$ 6,985,178	
Higher Education Assistance Funds	2,113,004	2,113,004	$ 4,226,008		2,113,004	2,113,004	$ 4,226,008	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	5,502,072	5,605,593	11,107,665	8.5%	5,605,593	5,605,593	11,211,186	7.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	14,322,628	20,556,169	34,878,797		21,378,416	22,233,552	43,611,968	
Federal Grants and Contracts	6,537,526	7,986,463	14,523,989		8,305,922	8,638,158	16,944,080	
State Grants and Contracts	1,744,161	3,018,744	4,762,905		3,139,494	3,265,074	6,404,568	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	1,745,530	3,488,285	5,233,815		3,627,817	3,772,929	7,400,746	
Endowment and Interest Income	1,227,520	424,749	1,652,269		441,739	459,409	901,147	
Sales and Services of Educational Activities (net)	55,756	-	55,756		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	108,557	123,699	232,256		128,647	133,793	262,440	
Auxiliary Enterprises (net)	901,321	1,479,851	2,381,172		1,539,045	1,600,607	3,139,652	
Other Income	40,000	50,000	90,000		52,000	54,080	106,080	
Total	26,682,998	37,127,960	63,810,958	48.6%	38,613,079	40,157,602	78,770,681	53.7%
TOTAL SOURCES	$ 60,297,648	$ 71,081,437	$ 131,379,085	100.0%	$ 72,566,556	$ 74,111,079	$ 146,677,635	100.0%

ties to Q3 bud to act   ties to hyperion load

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: 5:38:43PM

Agency code: **773**   Agency name: **University of North Texas at Dallas**

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 2.5% Incremental Reduction

    Category: Programs - Service Reductions (Contracted)

      Item Comment: The potential base reduction will mostly reduce funds available for student services, student support and other operating expenses.

    Strategy: 3-1-1 Transitional Funding

Gr Dedicated

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
704 Est Bd Authorized Tuition Inc	$0	$0	$0	$37,039	$37,039	$74,078	$3,936,549	$3,936,548	$7,873,097
770 Est. Other Educational & General	$0	$0	$0	$37,039	$37,039	$74,078	$3,936,549	$3,936,548	$7,873,097
Gr Dedicated Total	**$0**	**$0**	**$0**	**$74,078**	**$74,078**	**$148,156**	**$3,936,549**	**$3,936,548**	**$15,746,194**

    Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
1 General Revenue Fund	$0	$0	$0	$74,078	$74,078	$148,156	$350,797	$350,796	$701,593
General Revenue Funds Total	**$0**	**$0**	**$0**	**$74,078**	**$74,078**	**$148,156**	**$350,797**	**$350,796**	**$701,593**

    Strategy: 6-3-1 Comprehensive Research Fund

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: 5:38:43PM

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,528	$1,528	$3,056	$1,528	$1,528	$3,056
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,528**	**$1,528**	**$3,056**	**$1,528**	**$1,528**	**$3,056**
Item Total	**$0**	**$0**	**$0**	**$149,684**	**$149,684**	**$299,368**	**$8,225,423**	**$8,225,420**	**$16,450,843**

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

2 Second 2.5% Incremental Reduction

Category: Programs - Service Reductions (Contracted)
  Item Comment: The potential base reduction will further reduce funds available for student services, student support and other operating expenses.

Strategy: 3-1-1 Transitional Funding

Gr Dedicated

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
770 Est. Other Educational & General	$0	$0	$0	$37,421	$37,421	$74,842	$3,936,549	$3,936,548	$7,873,097
704 Est Bd Authorized Tuition Inc	$0	$0	$0	$37,421	$37,421	$74,842	$3,936,549	$3,936,548	$7,873,097
Gr Dedicated Total	**$0**	**$0**	**$0**	**$74,842**	**$74,842**	**$149,684**	**$3,936,549**	**$3,936,548**	**$15,746,194**

Strategy: 3-4-1 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/3/2018

86th Regular Session, Agency Submission, Version 1

Time: 5:38:43PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$74,842	$74,842	$149,684	$350,797	$350,796	$701,593
General Revenue Funds Total	**$0**	**$0**	**$0**	**$74,842**	**$74,842**	**$149,684**	**$350,797**	**$350,796**	**$701,593**
Item Total	**$0**	**$0**	**$0**	**$149,684**	**$149,684**	**$299,368**	**$8,223,895**	**$8,223,892**	**$16,447,787**

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

3 Third 2.5% Incremental Reduction

  Category: Programs - Service Reductions (Contracted)
    Item Comment: The potential base reduction will further reduce funds available for student services, student support and other operating expenses.

  Strategy: 3-1-1 Transitional Funding

  Gr Dedicated

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
704 Est Bd Authorized Tuition Inc	$0	$0	$0	$31,171	$31,171	$62,342	$3,936,549	$3,936,548	$7,873,097
770 Est. Other Educational & General	$0	$0	$0	$31,171	$31,171	$62,342	$3,936,549	$3,936,548	$7,873,097
Gr Dedicated Total	**$0**	**$0**	**$0**	**$62,342**	**$62,342**	**$124,684**	**$3,936,549**	**$3,936,548**	**$15,746,194**

  Strategy: 3-1-2 Law School

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: 5:38:43PM

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	$1,699,999	$1,699,999	$3,399,998
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	**$1,699,999**	**$1,699,999**	**$3,399,998**

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
1 General Revenue Fund	$0	$0	$0	$62,342	$62,342	$124,684	$350,797	$350,796	$701,593
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,342**	**$62,342**	**$124,684**	**$350,797**	**$350,796**	**$701,593**
Item Total	**$0**	**$0**	**$0**	**$149,684**	**$149,684**	**$299,368**	**$9,923,894**	**$9,923,891**	**$19,847,785**

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

4 Fourth 2.5% Incremental Reduction

Category: Programs - Service Reductions (Contracted)

Item Comment: The potential base reduction will further reduce funds available for student services, student support and other operating expenses.

Strategy: 3-1-1 Transitional Funding

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: 5:38:43PM

Agency code: **773**   Agency name: **University of North Texas at Dallas**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Gr Dedicated									
770 Est. Other Educational & General	$0	$0	$0	$31,170	$31,171	$62,341	$3,936,549	$3,936,546	$7,873,095
704 Est Bd Authorized Tuition Inc	$0	$0	$0	$31,171	$31,171	$62,342	$3,936,549	$3,936,546	$7,873,095
Gr Dedicated Total	**$0**	**$0**	**$0**	**$62,341**	**$62,342**	**$124,683**	**$3,936,549**	**$3,936,546**	**$15,746,190**
Strategy: 3-1-2 Law School									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	$1,699,999	$1,699,999	$3,399,998
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	**$1,699,999**	**$1,699,999**	**$3,399,998**
Strategy: 3-4-1 Institutional Enhancement									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$62,341	$62,341	$124,682	$350,797	$350,796	$701,593
General Revenue Funds Total	**$0**	**$0**	**$0**	**$62,341**	**$62,341**	**$124,682**	**$350,797**	**$350,796**	**$701,593**

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: 5:38:43PM

Agency code: **773**   Agency name: **University of North Texas at Dallas**

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	
Item Total	$0	$0	$0	$149,682	$149,683	$299,365	$9,923,894	$9,923,887	$19,847,781	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				$325,131	$325,131	$650,262	$36,297,106	$36,297,090	$72,594,196	$1,197,469
GR Dedicated Total				$273,603	$273,604	$547,207				
Agency Grand Total	$0	$0	$0	$598,734	$598,735	$1,197,469	$36,297,106	$36,297,090	$72,594,196	$1,197,469
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				$598,734	$598,735	$1,197,469	$36,297,106	$36,297,090	$72,594,196	
Statewide Total				$598,734	$598,735	$1,197,469	$36,297,106	$36,297,090	$72,594,196	

773 University of North Texas at Dallas

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	6,833,905	7,019,739	7,475,461	7,774,479	8,085,458
Gross Non-Resident Tuition	376,138	454,776	230,565	239,788	249,379
Gross Tuition	**7,210,043**	**7,474,515**	**7,706,026**	**8,014,267**	**8,334,837**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(30,141)	(100,089)	(243,906)	(277,163)	(314,954)
Less: Non-Resident Waivers and Exemptions	(159,343)	(164,357)	(204,005)	(231,821)	(263,430)
Less: Hazlewood Exemptions	(38,281)	(128,038)	(312,016)	(354,560)	(402,904)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,900,246)	(2,441,824)	(2,588,682)	(2,692,229)	(2,799,918)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(25,339)	(8,616)	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**4,054,693**	**4,631,591**	**4,357,417**	**4,458,494**	**4,553,631**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(649,313)	(910,683)	(947,110)	(984,994)	(1,024,394)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**3,405,380**	**3,720,908**	**3,410,307**	**3,473,500**	**3,529,237**

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

773 University of North Texas at Dallas

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**3,405,380**	**3,720,908**	**3,410,307**	**3,473,500**	**3,529,237**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	55,911	424,749	441,739	459,409
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**0**	**55,911**	**424,749**	**441,739**	**459,409**
Subtotal, Other Educational and General Income	**3,405,380**	**3,776,819**	**3,835,056**	**3,915,239**	**3,988,646**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(439,514)	(489,009)	(510,217)	(525,524)	(541,290)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(377,858)	(401,872)	(375,003)	(386,253)	(397,841)
Less: Staff Group Insurance Premiums	(448,252)	(458,924)	(468,102)	(477,465)	(487,014)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,139,756**	**2,427,014**	**2,481,734**	**2,525,997**	**2,562,501**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	649,313	910,683	947,110	984,994	1,024,394
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	448,252	458,924	468,102	477,465	487,014
Plus: Board-authorized Tuition Income	2,900,246	2,441,824	2,588,682	2,692,229	2,799,918
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

773 University of North Texas at Dallas

	Act 2017	**Act 2018**	**Bud 2019**	**Est 2020**	**Est 2021**
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	25,339	8,616	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	2,000	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**6,164,906**	**6,247,061**	**6,485,628**	**6,680,685**	**6,873,827**

773 University of North Texas at Dallas

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Bilingual Education Program	248,127	97,279	0	101,170	105,217
Other: Fifth Year Accounting Scholarship	6,550	0	0	6,812	7,084
Texas Grants	1,237,323	1,619,815	2,424,965	2,521,964	2,622,842
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**1,492,000**	**1,717,094**	**2,424,965**	**2,629,946**	**2,735,143**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**14,784,590**	**16,429,689**	**19,307,964**	**20,080,282**	**20,883,494**
Indirect Cost Recovery (Sec. 145.001(d))	**49,391**	**93,823**	**120,371**	**125,186**	**130,193**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

773 University of North Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	66.64%				
GR-D/Other %	33.36%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	140	93	47	140	21
2a Employee and Children	39	26	13	39	6
3a Employee and Spouse	22	15	7	22	2
4a Employee and Family	30	20	10	30	4
5a Eligible, Opt Out	3	2	1	3	1
6a Eligible, Not Enrolled	17	11	6	17	1
Total for This Section	**251**	**167**	**84**	**251**	**35**
PART TIME ACTIVES					
1b Employee Only	5	3	2	5	0
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	38	25	13	38	9
Total for This Section	**43**	**28**	**15**	**43**	**9**
Total Active Enrollment	**294**	**195**	**99**	**294**	**44**

773 University of North Texas at Dallas

	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	140	93	47	140	21
2e Employee and Children	39	26	13	39	6
3e Employee and Spouse	22	15	7	22	2
4e Employee and Family	30	20	10	30	4
5e Eligble, Opt Out	3	2	1	3	1
6e Eligible, Not Enrolled	17	11	6	17	1
Total for This Section	**251**	**167**	**84**	**251**	**35**

773 University of North Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	145	96	49	145	21
2f Employee and Children	39	26	13	39	6
3f Employee and Spouse	22	15	7	22	2
4f Employee and Family	30	20	10	30	4
5f Eligble, Opt Out	3	2	1	3	1
6f Eligible, Not Enrolled	55	36	19	55	10
Total for This Section	**294**	**195**	**99**	**294**	**44**

Schedule 4: Computation of OASI
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 773 University of North Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	66.6427	$878,081	67.0000	$992,836	67.0000	$1,035,895	67.0000	$1,066,973	67.0000	$1,098,983
Other Educational and General Funds (% to Total)	33.3573	$439,514	33.0000	$489,009	33.0000	$510,217	33.0000	$525,524	33.0000	$541,290
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$1,317,595**	100.0000	**$1,481,845**	100.0000	**$1,546,112**	100.0000	**$1,592,497**	100.0000	**$1,640,273**

773 University of North Texas at Dallas

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	12,892,253	14,775,687	12,076,280	12,438,568	12,811,725
Employer Contribution to TRS Retirement Programs	876,673	1,004,747	821,187	845,823	871,199
Gross Educational and General Payroll - Subject To ORP Retirement	3,880,097	3,227,980	4,775,534	4,918,800	5,066,364
Employer Contribution to ORP Retirement Programs	256,086	213,047	315,185	324,641	334,380
Proportionality Percentage					
General Revenue	66.6427 %	67.0000 %	67.0000 %	67.0000 %	67.0000 %
Other Educational and General Income	33.3573 %	33.0000 %	33.0000 %	33.0000 %	33.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	377,858	401,872	375,003	386,253	397,841
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,121,737	1,157,895	1,192,632	1,228,411	1,265,263
Total Differential	21,313	22,000	22,660	23,340	24,040

773 University of North Texas at Dallas

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,473,850	2,113,004	2,113,004	2,113,004	2,113,004
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,325,841	500,000	750,000	750,000	750,000
Furnishings & Equipment	429,379	250,000	250,000	250,000	250,000
Computer Equipment & Infrastructure	718,630	900,000	1,113,004	1,113,004	1,113,004
Reserve for Future Consideration	0	463,004	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **773**   Agency name: **University of North Texas at Dallas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	143.1	154.8	155.6	163.3	169.9
Educational and General Funds Non-Faculty Employees	138.3	144.4	145.1	152.3	158.4
Subtotal, Directly Appropriated Funds	**281.4**	**299.2**	**300.7**	**315.6**	**328.3**
Non Appropriated Funds Employees	34.0	59.9	61.3	64.4	67.0
Subtotal, Other Funds & Non-Appropriated	**34.0**	**59.9**	**61.3**	**64.4**	**67.0**
GRAND TOTAL	**315.4**	**359.1**	**362.0**	**380.0**	**395.3**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	237.0	257.0	258.0	271.0	282.0
Educational and General Funds Non-Faculty Employees	162.0	176.0	177.0	186.0	193.0
Subtotal, Directly Appropriated Funds	**399.0**	**433.0**	**435.0**	**457.0**	**475.0**
Non Appropriated Funds Employees	108.0	188.0	193.0	202.0	210.0
Subtotal, Non-Appropriated	**108.0**	**188.0**	**193.0**	**202.0**	**210.0**
GRAND TOTAL	**507.0**	**621.0**	**628.0**	**659.0**	**685.0**

Agency code: **773**   Agency name: **University of North Texas at Dallas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$8,924,117	$9,839,622	$8,218,126	$8,629,032	$8,974,194
Educational and General Funds Non-Faculty Employees	$9,440,596	$10,144,175	$10,912,906	$11,458,551	$11,916,893
Subtotal, Directly Appropriated Funds	**$18,364,713**	**$19,983,797**	**$19,131,032**	**$20,087,583**	**$20,891,087**
Non Appropriated Funds Employees	$1,835,938	$3,247,142	$7,375,852	$7,744,644	$8,054,430
Subtotal, Non-Appropriated	**$1,835,938**	**$3,247,142**	**$7,375,852**	**$7,744,644**	**$8,054,430**
GRAND TOTAL	**$20,200,651**	**$23,230,939**	**$26,506,884**	**$27,832,227**	**$28,945,517**

Agency 773 University of North Texas at Dallas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 92,000,000	$ 92,000,000	$ 730

Name of Proposed Facility:
STEM Building

Project Type:
New Construction

Location of Facility:
UNT Dallas

Type of Facility:
Laboratory, General

Project Start Date:
01/01/2020

Project Completion Date:
07/01/2023

Gross Square Feet:
126,000

Net Assignable Square Feet in Project
75,000

Project Description

UNTD requests TRB authorization of $92mil for the construction of a STEM Building. This STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 126,000 GSF building will feature flexible teaching and collaborative research laboratories, active learning classrooms, administrative space, and informal gathering spaces. There are currently only 4 teaching laboratories for the sciences on campus. The existing laboratories were designed to serve primarily lower level science lab classes and do not provide the flexible environment necessary for teaching upper level classes that require the specialized interdisciplinary skills in the sciences, mathematics, and healthcare. As a result, many students are required to take their labs at a nearby community college. Also, the campus does not currently have any research lab spaces for undergraduate or graduate research, a key component for attracting highly qualified faculty to support enrollment growth.

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

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
2001	$25,000,000	Oct 1 2005	$25,000,000			
		Subtotal	$25,000,000	$0		
2006	$25,000,000	Dec 2 2009	$25,000,000			
		Subtotal	$25,000,000	$0		
2015	$63,000,000	Jan 6 2017	$63,000,000			
		Subtotal	$63,000,000	$0		

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 5:38:45PM

---

773 University of North Texas at Dallas

Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2012

    Year Non-Formula Support Item Established: 2012

    Original Appropriation: $500,000

(2) Mission:

The mission of the University of North Texas at Dallas is to enhance access to a high quality education and to prepare students to become exemplary citizens who can assume leadership positions in a global environment.

(3) (a) Major Accomplishments to Date:

UNT Dallas enrollment has grown significantly (38%) since its inception in 2010 serving 76% minority students. From Fall 2014, the university has added six additional academic programs, established experiential learning within its academic curriculum and added more faculty and staff for its growing operations and student supports . As a startup institution, UNT Dallas has awarded 2,372 degrees including bachelors and masters.

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

Enrollment for Fall 2018 is tracking 9% above Fall 2017 and is expected to reach 5000 students by Fall 2021. The University is set to increase academic support and student retention through the introduction of block scheduling.

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

NA

(5) Formula Funding:
NA

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

NA

(9) Impact of Not Funding:

There will be a negative impact on operations support and student services funding is not continued.

Schedule 9: Non-Formula Support
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 5:38:45PM

773 University of North Texas at Dallas

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

NA

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

NA

(12) Benchmarks:

NA

(13) Performance Reviews:

NA

773 University of North Texas at Dallas

Law School

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $5,000,000

(2) Mission:

Located in downtown Dallas, the UNT Dallas College of Law provides high-quality, innovative, and affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. The UNT Dallas College of Law creates greater access and opportunity for a qualified and diverse student body to pursue a legal education closer to where they live or work. Demand for affordable legal education and practice ready lawyers in the region are high as large segments of the population lack sufficient access to legal services. A reasonably priced public legal education reduces the average debt level of students who may otherwise forego a legal education, or be forced to relocate to pursue their education. Not being saddled by the high degree of debt will also allow these new lawyers to pursue a greater variety of career options.

(3) (a) Major Accomplishments to Date:

NA

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

NA

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

NA

(5) Formula Funding:
NA

(6) Category:

 Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

NA

773 University of North Texas at Dallas

(9) Impact of Not Funding:

State appropriations are a critical element of the UNT Dallas College of Law and loss of State support could jeopardize the ability to successfully develop and grow the law program. This will also negatively impact the University's ability to secure accreditation.

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

NA

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

NA

(12) Benchmarks:

NA

(13) Performance Reviews:

NA

773 University of North Texas at Dallas

Transitional Funding

(1) Year Non-Formula Support Item First Funded: 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: $5,906,181

(2) Mission:

The mission of the University of North Texas at Dallas is to enhance access to high quality education and to prepare students to become exemplary citizens who can assume leadership positions in a global environment.

(3) (a) Major Accomplishments to Date:

UNT Dallas enrollment has grown significantly (68%) since its inception in 2010 serving 76% minority students. From Fall 2014, the university has added six additional academic programs, established experiential learning within its academic curriculum and added more faculty and staff for its growing operations and student supports . As a startup institution, UNT Dallas has awarded 2,372 degrees including bachelors and masters.

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

Enrollment for Fall 2018 is tracking 9% above Fall 2017 and is expected to reach 5000 students by Fall 2021. The University is set to increase academic support and student retention through the introduction of block scheduling.

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

NA

(5) Formula Funding:
NA

(6) Category:

 Instructional Support

(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

NA

(9) Impact of Not Funding:

773 University of North Texas at Dallas

This is a major source of funds for UNT Dallas. If funding does not continue, the overall operations of the University will be impeded and the goals and objectives set forth cannot be achieved.

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

NA

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

NA

(12) Benchmarks:

NA

(13) Performance Reviews:

NA