

# REQUESTS FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 2011 and 2012

Submitted to the  
Governor's Office of Budget and Planning  
and the Legislative Budget Board

by

UNIVERSITY OF  
NORTH TEXAS  
DALLAS™

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## DATES OF TERMS

Term to May 2011  
Term to May 2015  
Term to May 2013  
Term to May 2011  
Term to May 2015  
Term to May 2015  
Term to May 2013  
Term to May 2011  
Term to May 2013  
Term to December 2011

## HOMETOWN

Plano, Texas  
Midland, Texas  
Dallas, Texas  
Dallas, Texas  
Richardson, Texas  
Dallas, Texas  
Irving, Texas  
San Antonio, Texas  
Dallas, Texas  
San Angelo, Texas

August 16, 2010

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82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **773**

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

University of North Texas at Dallas  
Administrator's Statement  
2012-2013

**BOARD OF REGENTS**

University of North Texas at Dallas

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Al Silva, San Antonio – Term to May 2011

Jack A. Wall, Dallas – Term to May 2013

Jonathan Gallegos, Student Regent, UNT – Term to December 2011

Chancellor

University of North Texas System

Lee Jackson

President

University of North Texas at Dallas

John Ellis Price, PhD, CPA

**OVERVIEW AND REQUEST SUMMARY**

As the only public, four-year university in the City of Dallas – the hub of the State's most densely populated region – UNT Dallas is critical to achieving success in the State's Closing the Gaps Higher Education Plan.

UNT Dallas (UNTD) 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

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Agency name: University of North Texas at Dallas

- 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

UNTD opens its doors to the inaugural freshman class August 26, 2010. As this first year dawns Dallas' "new U" will have 169 full time faculty and staff, up from 78 the previous year. The Spring 2010 enrollment was 1,980 students, with 1,132 full time equivalents. The target is 2,500 students in Fall 2010. The multi-year financial plan is built on continued growth of 10-20% per year, with an increase in faculty to match the enrollment growth. There is a small increment in staff, as UNTD assumes duties, which have been provided by UNT. The UNTD cost of attendance for a full time student is a value-based \$3,225 per semester for the upcoming academic year. This cost grows only 2.3% (\$75) in 2012.

UNTD is requesting two exceptional items in the next biennium. In priority order, these are a new strategy targeted to significantly increase enrollment and improve student success and a tuition revenue bond authorization for the planned Library and Student Success Center.

#### A BRIEF HISTORY AND BACKGROUND

UNTD, formerly the UNT Dallas Campus, was founded in 2000 to enhance educational access for residents in the North Texas region, many of whom have been historically underserved in southern Dallas and Ellis Counties.

Senate Bill (SB) 76, passed by the Senate and signed into law in 2001, stipulated that UNTD could open as a separate university when full-time equivalent (FTE) enrollment reached 1,000. The campus operated in a Dallas business park until January 2007, when the first building on the future campus of UNTD was built with \$25.4 million in tuition revenue bonds. This 75,000 square-foot building, located on 264 acres purchased by the City of Dallas and donated by private developers, quickly filled to capacity.

After nine years with an annual average enrollment increase of 14 %, UNTD reached 1,000 FTE (2,300 headcount) in the spring 2009 semester. The Texas Higher Education Coordinating Board certified the enrollment in April 2009. Shortly thereafter, in May, SB 629 was signed into law by Governor Rick Perry and authorized the physical expansion of the future UNTD with a second 105,000 square-foot general purpose academic building.

UNTD has a diverse student population. The Spring 2010 semester census is 40% African American, 29% Hispanic, 27% white, with all others totaling 4%. Female students are 73% of the student body for the Spring semester.

UNTD is an outgrowth of the University of North Texas, and its accreditation falls under the accreditation of UNT. UNT is accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACS) to award the bachelor's, master's, and doctoral degrees. UNTD is currently seeking separate accreditation by SACS.

The number of academic programs at UNTD has grown to ten undergraduate and four graduate degrees, including fields such as computer science, criminal justice, teacher certification, and business administration that local employers have identified as critical to meeting current and future workforce needs. The most recent graduating class in Spring 2010 numbered 197 students who completed the majority of their coursework at UNTD. A 2008 economic development study estimated that UNTD enrollment will grow to 16,000 students by 2030, when the university will have an annual direct impact on the Dallas-Fort Worth regional economy of \$221 million.

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

## STRATEGIC THEMES AND INITIATIVES

UNTD stands to fulfill a void in higher education in North Texas. Until its founding, Dallas was the only top-10 American city with no publicly supported university. The success of UNTD will be critical to meet the demand for higher education in a growing population.

The organization, CEOs for Cities, indicates that improving the college-going rate in Dallas by 1% will yield a talent dividend of \$4.6 billion in annual aggregate personal income. In 2010, there were 38,220 students in the Dallas Independent School District in the 9th through 12th grades. The presence of UNTD assures access to higher education for these and many other students.

UNTD has recently completed work on its 2010-2020 strategic plan, Vision 2020: A Framework for Achieving Comprehensive University Status. Six strategic initiatives in the plan will guide the institution in providing postsecondary educational access to Dallas and the surrounding region:

### 1. Achieving Academic Excellence and Student Success

UNTD will achieve academic excellence and student success by recruiting, developing, and retaining outstanding faculty and staff who demonstrate effective teaching and student service and quality scholarship in a learning-centered environment.

### 2. Developing Human Capital

UNTD will encourage and support the achievement of the full potential of all learners by emphasizing the importance of citizenship, preparation for careers, communication skills, leadership, wellness and life-long learning.

### 3. Creating an Interdisciplinary and Technological Focus

UNTD will create an interdisciplinary and technological focus on teaching, learning and research by developing interdisciplinary curricula and research that leverages the use of state-of-art technology.

### 4. Promoting Civic Engagement

UNTD will build and strengthen relationships with local, regional, and state partners to achieve common priorities and goals in economic, social, and educational development.

### 5. Fostering Institutional Effectiveness

UNTD will operate the university as an effective and efficient institution of higher learning through data-based, transparent decision-making with continuous quality improvement.

### 6. Leveraging Institutional Resources

UNTD will leverage institutional resources to promote financial stability of the institution and encourage advancement of the institution's mission by prudent stewardship and efficient use of institutional resources, cultivation and solicitation of increased private and public investment, and implementation and maintenance of effective business practices.

Each of these strategic initiatives will be implemented through setting annual objectives with measurable outcomes. This strategic plan will play a leading role in helping UNTD establish educational programs that will equip our students to take their place in the global economy as leaders and innovators.

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**EXCEPTIONAL ITEM FUNDING REQUESTS**

**Enrollment Growth and Student Success**

UNTD seeks additional special item funding for the 2012-13 biennium in the amount of \$5 million, \$2 million in 2012 and \$3 million in 2013, for the increase in faculty and staff to serve the growing needs of the students, especially freshman and sophomore students. Additional funding will be invested by taking careful aim in both recruiting and retaining students.

Additional faculty and staff will be hired to:

- Develop and expand the first year experience for freshmen and other new students, including developing learning communities
- Develop a UNTD Male Leadership Academy, while working to significantly increase the male student census
- Develop and implement cost-effective means for addressing students' remedial deficiencies
- Expand and deepen recruiting efforts in all area school districts, beginning in middle school
- Tailor recruiting to first generation college going candidates, including working closely with parents and school counselors
- Develop a money management center to assist students and potential students in planning for and managing college expenses
- Target recruiting efforts for armed services veterans
- Develop child care options for the many non- traditional students who need these services to successfully matriculate
- Develop innovative marketing programs using the latest technology, including developing an interactive web presence
- Work with local business and industry to develop innovative partnerships to benefit both students and business

The UNTD multi-year budget assumes growth in students and semester credit hours approximating 10% or more annually. Investment in this strategy will enable the University to achieve and exceed the projected growth, serving more students and progressing to increased revenue self-sufficiency.

Enrollment at UNTD has steadily increased and the university is positioned to meet the educational needs of a historically underserved portion of the North Texas region. Updated census figures from the region, as well as those from the Texas Higher Education Coordinating Board, indicate that the single largest area for growth in the state will be in the North Texas region over the next decade. Further, examinations of these figures indicate that a large portion of that growth will occur within a few miles of UNTD.

UNTD is one of three new universities created to meet a burgeoning population's education needs and to fulfill the goals contained in the Texas "Closing the Gaps" Higher Education Plan. UNTD is focusing its efforts on creating an interdisciplinary model of education, establishing degree programs in emerging fields to meet market demands. Additionally, through our Office of College Readiness and Student Success, the university is increasing its contact with students from middle school to high school to reduce the high school dropout rate, promote a college going culture, and improve the overall climate of education in the state.

UNTD is fulfilling its mission of enhancing access to high quality education and preparing students to become exemplary citizens who can assume leadership positions in a global environment. With goals thoroughly aligned with state education initiatives, the university has already established mentor centers (GO Centers) in local schools; partnered with corporations, community college districts, and local school districts in student success and Early College High School programs; and begun work with parents and community groups to encourage college attendance.

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UNTD will also serve as an “anchor institution” for urban development, serving as an economic engine for the region. The university’s position in the community will provide opportunities to place students in internships.

Taken together, all of the strategic initiatives at UNTD, as noted in a recent independent economic impact study, are expected to greatly increase college attendance, life-preparedness, and quality of life among members of the community. The study projected improvements in the annual college-going rates at 0.5, 1.5, and 2% per annum in Dallas County. Despite the fact that the estimates are conservative, the study noted that the mere presence of UNTD could raise the college-going rate in Dallas County from 44.8 % in 2010 to 67.9 % in 2030.

This percentage increase depicts a significant future demand for higher education. Increased exceptional item funding for the 2012-2013 biennium is essential to maintaining a growth pattern in UNTD operations consistent with the growth in population and public demand. The funding is essential to developing the region’s human capital.

#### Library and Student Success Center

The UNTD seeks authorization of tuition revenue bonds in the amount of \$65 million for the construction of a third building, identified as a Library and Student Success Center. It is the University’s intent to raise an additional \$5 million for a total cost of \$70 million. This multi-purpose building, designed around the concept of a technologically-advanced virtual library, will provide services for students, faculty, and staff through the library and information technology services (including digital initiatives such as media production services, testing facilities, distance learning, and videoconferencing).

The Library and Student Success Center, which will provide UNTD with an additional 100,000 square feet of instructional space, will feature in its library an “information commons,” a limited number of traditional book stacks, service desks, quiet computer labs, group study rooms, instructional classrooms, a media library and curriculum materials center, the university’s archives, special collections and public use computers. Librarians will be trained as “embedded” professionals who can work with individual students, faculty and entire classrooms to integrate digital resources in the classroom environment.

A portion of the facility will be dedicated to an auditorium and conferencing space for faculty development, public gatherings in partnership with civic groups and the Dallas Independent School District’s Kathlyn Joy Gillam Collegiate Academy, to be located adjacent to UNTD, and to student support services. The student support services portion of the building will house first year experience seminars and activities, a writing lab, tutoring center, study skills programs and accessibility services. The campus bookstore will be housed in the facility, as will a student hub and café.

Construction of the third building will create a “sense of place” at UNTD, helping to attract and retain students while helping them be successful in their respective academic disciplines. The high tech nature of the building will especially assist students preparing for careers in the STEM (science, technology, engineering, and math) disciplines. With the third building, UNTD will have a strong physical plant to provide for growth up to 5,000 students in the near future, toward its projected enrollment of 16,000 students by 2030.



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**TRANSITION TO GENERAL ACADEMIC INSTITUTION**

Transitioning to an independent institution is nearly complete. This has been a team effort of the System institutions.

- The President has hired two vice presidents and is in the final stages of building his cabinet
- New policies have been developed for students, faculty, human resources, finance, and administration
- The UNTD business unit is ready for production as part of the System wide enterprise software deployment
- The Provost has hired an Associate Provost for Student Success, and three Deans
- The institutional application to SACS is being developed for submission in early 2011
- Interagency agreements have been developed with UNT to provide shared services in IT, accounts payable, payroll, library, and other key transaction processing areas
- UNTD is integrally involved in working at the System level to plan and implement additional cost saving shared services initiatives
- The initial institutional Strategic Plan has been developed
- Transparent and simple tuition and fee schedule is established, with one mandatory fee and no course fees
- The second general academic building, a 105,000 square foot state of the art, LEED silver qualified, facility will open for classes in Fall 2010
- The initial freshman and sophomore classes have been recruited

**BUDGET REDUCTION REQUESTS**

UNTD accomplished the 5% reduction this biennium by delayed hiring and reduced cost of interagency agreement services. The impact of these cuts was to delay filling key staff positions to serve growing student needs and to hasten the transition of some duties from UNT to UNTD employees. The 5% and 10% reductions for the 2012-13 biennium would be achieved primarily by additional significant reduction in the interagency services, including overhead allocations, purchased from UNT.

**ADDITIONAL EXEMPT POSITIONS**

UNTD plans the addition of 5 exempt staff positions in the 2012-13 biennium, not counting the exceptional item request. These are admissions and advising coordinator, director distance learning and libraries, assistant directors for honors, cooperative education, and international education. There are also 12 positions now funded through interagency agreements with UNT which are expected to move to UNTD. In addition, there are 19 planned faculty hires, not counting the exceptional item request. The faculty hires will track with the growth in student numbers.

**BACKGROUND CHECKS**

Criminal history checks are conducted for all incoming regular faculty and staff positions. A third party provider is used for the service and all checks are in accordance with applicable Federal and state law (Texas Education Code 51.215).

**CONCLUSION**

UNTD enters its inaugural year as a Texas general academic institution in September 2010. The opportunities and challenges are immense. In the balance is the phenomenal difference education can and will make to individual lives, to families, to communities, to the Great State of Texas, and to the United States. If Texas and the U.S. are to

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remain competitive in the world, education is a key cornerstone. UNTD can be that cornerstone for college students in the coming years and in generations to come. The groundwork is in place and the building of a new university is underway. A university striving to be exemplary, striving to define what it means to be a 21st Century University.



CERTIFICATE

Agency Name University of North Texas at Dallas

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

~~Chief Executive Officer or Presiding Judge~~

John Ellis Price  
Signature

Dr. John Ellis Price  
Printed Name

\_\_\_\_\_  
President  
Title

8/16/2010  
Date

~~Board or Commission Chair~~

C. Dan Smith  
Signature

C. Dan Smith  
Printed Name

\_\_\_\_\_  
Board Chair  
Title

8/16/2010  
Date

Chief Financial Officer

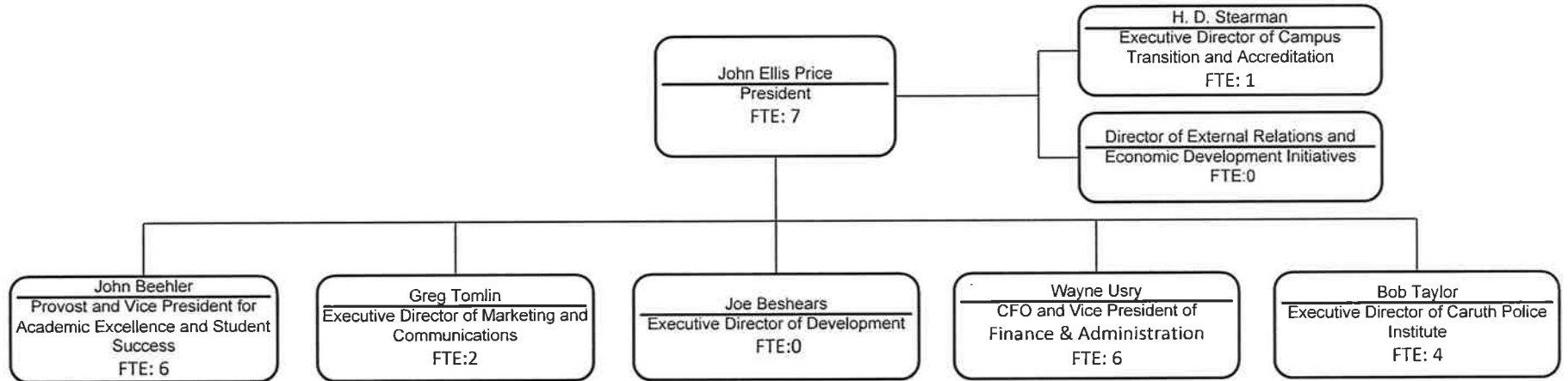
Wayne Usty  
Signature

Wayne Usty  
Printed Name

\_\_\_\_\_  
Vice President, Finance & Admin  
Title

8/16/2010  
Date

# UNT DALLAS™



2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
 82nd Regular Session, Agency Submission, Version 1  
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DATE: 8/17/2010  
 TIME: 9:03:05AM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	2,676,518	5,125,568	8,759,015	3,884,636	3,636,427
6 TEXAS PUBLIC EDUCATION GRANTS	0	0	31,817	32,772	33,755
<b>TOTAL, GOAL 1</b>	<b>\$2,676,518</b>	<b>\$5,125,568</b>	<b>\$8,790,832</b>	<b>\$3,917,408</b>	<b>\$3,670,182</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
2 TUITION REVENUE BOND RETIREMENT	3,786,021	3,789,771	3,790,538	3,236,050	3,235,800
3 SKILES ACT REVENUE BOND RETIREMENT	0	0	8,275	8,441	8,609
<b>TOTAL, GOAL 2</b>	<b>\$3,786,021</b>	<b>\$3,789,771</b>	<b>\$3,798,813</b>	<b>\$3,244,491</b>	<b>\$3,244,409</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
1 TRANSITIONAL FUNDING	5,500,229	6,482,916	8,709,437	7,202,602	7,450,812
<b>5</b> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
<b>TOTAL, GOAL 3</b>	<b>\$5,500,229</b>	<b>\$6,482,916</b>	<b>\$8,709,437</b>	<b>\$7,202,602</b>	<b>\$7,450,812</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>

2.A. SUMMARY OF BASE REQUEST BY STRATEGY  
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Agency code: 773

Agency name: University of North Texas at Dallas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				\$0	\$0
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	11,074,543	14,095,135	16,235,014	11,824,263	11,824,013
<b>SUBTOTAL</b>	<b>\$11,074,543</b>	<b>\$14,095,135</b>	<b>\$16,235,014</b>	<b>\$11,824,263</b>	<b>\$11,824,013</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	276,350	369,600	0	0	0
770 Est Oth Educ & Gen Inco	611,875	933,520	5,064,068	2,540,238	2,541,390
<b>SUBTOTAL</b>	<b>\$888,225</b>	<b>\$1,303,120</b>	<b>\$5,064,068</b>	<b>\$2,540,238</b>	<b>\$2,541,390</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
<b>1 General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 17.11, Debt Service for 50-g GO Bonds (2010-11 GAA)	\$0	\$0	\$0	\$3,236,050	\$3,235,800
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$0	\$8,588,213	\$8,588,213
<i>TRANSFERS</i>					
Transfer I&O Formula Funding From UNT to Dallas	\$2,169,376	\$3,309,752	\$3,309,752	\$0	\$0
Transfer Small School Supplement from UNT to Dallas	\$0	\$0	\$750,000	\$0	\$0
Transfer Special Item Funding from UNT System Administration	\$5,119,146	\$7,538,531	\$9,040,224	\$0	\$0
Transfer TRB Debt Service from UNT System Administration	\$3,786,021	\$3,789,771	\$3,790,538	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(376,927)	\$(452,011)	\$0	\$0
Five Percent Reduction (2010-11 Biennium)	\$0	\$(165,487)	\$(202,988)	\$0	\$0

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
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Agency code: 773		Agency name: University of North Texas at Dallas			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<b><u>GENERAL REVENUE</u></b>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(505)	\$(501)	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$11,074,543</b>	<b>\$14,095,135</b>	<b>\$16,235,014</b>	<b>\$11,824,263</b>	<b>\$11,824,013</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$11,074,543</b>	<b>\$14,095,135</b>	<b>\$16,235,014</b>	<b>\$11,824,263</b>	<b>\$11,824,013</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<b><u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>					
<i>TRANSFERS</i>					
Transfer I&O Formula Funding from UNT					
	\$276,350	\$369,600	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$276,350</b>	<b>\$369,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					



**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:04:39AM

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 773 Agency name: University of North Texas at Dallas					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>TRANSFERS</i>					
Transfer from UNT to UNT at Dallas	\$611,875	\$933,520	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$0	\$5,064,068	\$2,540,238	\$2,541,390
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$611,875</b>	<b>\$933,520</b>	<b>\$5,064,068</b>	<b>\$2,540,238</b>	<b>\$2,541,390</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$888,225</b>	<b>\$1,303,120</b>	<b>\$5,064,068</b>	<b>\$2,540,238</b>	<b>\$2,541,390</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$888,225</b>	<b>\$1,303,120</b>	<b>\$5,064,068</b>	<b>\$2,540,238</b>	<b>\$2,541,390</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>
<b>GRAND TOTAL</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>

<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
<i>TRANSFERS</i>					
FTE Transfers from UNT System Administration to Dallas	121.0	62.4	62.4	191.0	210.0
<b>TOTAL, ADJUSTED FTES</b>	<b>121.0</b>	<b>62.4</b>	<b>62.4</b>	<b>191.0</b>	<b>210.0</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
TIME: 9:04:39AM

Agency code: 773

Agency name: University of North Texas at Dallas

<b>METHOD OF FINANCING</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**  
 TIME: **9:05:07AM**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
Agency code: <b>773</b>	Agency name: <b>University of North Texas at Dallas</b>				
1001 SALARIES AND WAGES	\$2,064,643	\$4,192,048	\$7,186,889	\$3,810,415	\$3,561,054
1005 FACULTY SALARIES	\$2,245,257	\$3,824,885	\$6,658,422	\$6,077,405	\$6,226,727
2004 UTILITIES	\$0	\$310,548	\$522,500	\$616,603	\$678,263
2008 DEBT SERVICE	\$3,786,021	\$3,789,771	\$3,790,538	\$3,236,050	\$3,235,800
2009 OTHER OPERATING EXPENSE	\$1,066,847	\$3,281,003	\$3,140,733	\$624,028	\$663,559
5000 CAPITAL EXPENDITURES	\$2,800,000	\$0	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2010  
Time: 9:03:16AM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	0.00	0.00	0.00	66.00	66.00
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	0.00	0.00	0.00	65.00	65.00
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	0.00	0.00	0.00	64.00	64.00
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	0.00	0.00	0.00	73.00	73.00
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	0.00	0.00	0.00	72.00	72.00
16 Percent of Semester Credit Hours Completed	0.00%	0.00%	0.00%	81.50%	81.50%
17 Certification Rate of Teacher Education Graduates	0.00	0.00	0.00	0.00	90.00
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	0.00%	64.00%	64.00%	64.00%	64.00%
19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	0.00%	0.00%	0.00%	0.00%	60.00%
21 Percent of Transfer Students Who Graduate within 2 Years	0.00%	0.00%	0.00%	0.00%	30.00%
22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	74.50%	74.50%	74.50%	74.50%	74.50%
46 Value of Lost or Stolen Property	27,080.78%	0.00%	0.00%	0.00%	0.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2010  
Time: 9:03:25AM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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47 Percent of Property Lost or Stolen

	2.60%	0.00%	0.00%	0.00%	0.00%
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**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME : 9:04:45AM

Agency code: 773

Agency name: University of North Texas at Dallas

Priority	Item	2012			2013			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Enrollment Growth & Student Success	\$2,000,000	\$2,000,000	17.0	\$3,000,000	\$3,000,000	10.0	\$5,000,000	\$5,000,000	
2	Tuition Revenue Bond Authority	\$5,820,582	\$5,820,582		\$5,822,175	\$5,822,175		\$11,642,757	\$11,642,757	
<b>Total, Exceptional Items Request</b>		<b>\$7,820,582</b>	<b>\$7,820,582</b>	<b>17.0</b>	<b>\$8,822,175</b>	<b>\$8,822,175</b>	<b>10.0</b>	<b>\$16,642,757</b>	<b>\$16,642,757</b>	
<b>Method of Financing</b>										
	General Revenue	\$7,820,582	\$7,820,582		\$8,822,175	\$8,822,175		\$16,642,757	\$16,642,757	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$7,820,582</b>	<b>\$7,820,582</b>		<b>\$8,822,175</b>	<b>\$8,822,175</b>		<b>\$16,642,757</b>	<b>\$16,642,757</b>	
<b>Full Time Equivalent Positions</b>				<b>17.0</b>				<b>10.0</b>		
<b>Number of 100% Federally Funded FTEs</b>				<b>0.0</b>				<b>0.0</b>		

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2010  
 TIME : 9:03:31AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>1 Provide Instructional and Operations Support</b>						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$3,884,636	\$3,636,427	\$0	\$0	\$3,884,636	\$3,636,427
6 TEXAS PUBLIC EDUCATION GRANTS	32,772	33,755	0	0	32,772	33,755
<b>TOTAL, GOAL 1</b>	<b>\$3,917,408</b>	<b>\$3,670,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,917,408</b>	<b>\$3,670,182</b>
<b>2 Provide Infrastructure Support</b>						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
2 TUITION REVENUE BOND RETIREMENT	3,236,050	3,235,800	5,820,582	5,822,175	9,056,632	9,057,975
3 SKILES ACT REVENUE BOND RETIREMENT	8,441	8,609	0	0	8,441	8,609
<b>TOTAL, GOAL 2</b>	<b>\$3,244,491</b>	<b>\$3,244,409</b>	<b>\$5,820,582</b>	<b>\$5,822,175</b>	<b>\$9,065,073</b>	<b>\$9,066,584</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2010  
 TIME : 9:03:37AM

Agency code: 773		Agency name: University of North Texas at Dallas				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>3</b> Provide Special Item Support						
<b>1</b> <i>Instructional Support Special Item Support</i>						
1 TRANSITIONAL FUNDING	\$7,202,602	\$7,450,812	\$0	\$0	\$7,202,602	\$7,450,812
<b>5</b> <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	3,000,000	2,000,000	3,000,000
<b>TOTAL, GOAL 3</b>	<b>\$7,202,602</b>	<b>\$7,450,812</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>	<b>\$9,202,602</b>	<b>\$10,450,812</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>	<b>\$7,820,582</b>	<b>\$8,822,175</b>	<b>\$22,185,083</b>	<b>\$23,187,578</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>	<b>\$7,820,582</b>	<b>\$8,822,175</b>	<b>\$22,185,083</b>	<b>\$23,187,578</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/17/2010  
 TIME : 9:03:37AM

Agency code: 773		Agency name: University of North Texas at Dallas				
<b>Goal/Objective/STRATEGY</b>	<b>Base 2012</b>	<b>Base 2013</b>	<b>Exceptional 2012</b>	<b>Exceptional 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,824,263	\$11,824,013	\$7,820,582	\$8,822,175	\$19,644,845	\$20,646,188
	<b>\$11,824,263</b>	<b>\$11,824,013</b>	<b>\$7,820,582</b>	<b>\$8,822,175</b>	<b>\$19,644,845</b>	<b>\$20,646,188</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,540,238	2,541,390	0	0	2,540,238	2,541,390
	<b>\$2,540,238</b>	<b>\$2,541,390</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,540,238</b>	<b>\$2,541,390</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>	<b>\$7,820,582</b>	<b>\$8,822,175</b>	<b>\$22,185,083</b>	<b>\$23,187,578</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>191.0</b>	<b>210.0</b>	<b>17.0</b>	<b>10.0</b>	<b>208.0</b>	<b>220.0</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2010  
Time: 9:04:56AM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>						
	66.00	66.00			66.00	66.00
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>						
	65.00	65.00			65.00	65.00
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>						
	64.00	64.00			64.00	64.00
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>						
	73.00	73.00			73.00	73.00
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>						
	72.00	72.00			72.00	72.00
<b>16 Percent of Semester Credit Hours Completed</b>						
	81.50%	81.50%			81.50%	81.50%
<b>17 Certification Rate of Teacher Education Graduates</b>						
	0.00	90.00			0.00	90.00
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>						
	64.00%	64.00%			64.00%	64.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/17/2010  
Time: 9:05:02AM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	<b>BL 2012</b>	<b>BL 2013</b>	<b>Excp 2012</b>	<b>Excp 2013</b>	<b>Total Request 2012</b>	<b>Total Request 2013</b>
<b>19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	0.00%	60.00%			0.00%	60.00%
<b>21 Percent of Transfer Students Who Graduate within 2 Years</b>	0.00%	30.00%			0.00%	30.00%
<b>22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	74.50%	74.50%			74.50%	74.50%
<b>46 Value of Lost or Stolen Property</b>	0.00%	0.00%			0.00%	0.00%
<b>47 Percent of Property Lost or Stolen</b>	0.00%	0.00%			0.00%	0.00%

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:03:42AM

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

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Provide Instructional and Operations Support  
 STRATEGY:     1    Operations Support

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age:    B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	0.00	0.00	0.00	0.00	0.00
2	Number of Minority Graduates	0.00	0.00	0.00	0.00	0.00
3	Number of Students Who Successfully Complete Developmental Education	0.00	0.00	0.00	0.00	0.00
4	Number of Two-Year College Transfers Who Graduate	0.00	0.00	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	21.10	18.10	20.10	20.10	20.10
2	Number of Minority Students Enrolled	1,317.00	1,584.00	1,721.00	1,858.00	1,994.00
3	Number of Community College Transfers Enrolled	1,152.00	1,207.00	1,332.00	1,451.00	1,564.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,064,643	\$4,192,048	\$7,186,889	\$3,810,415	\$3,561,054
2009	OTHER OPERATING EXPENSE	\$611,875	\$933,520	\$1,572,126	\$74,221	\$75,373
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,676,518</b>	<b>\$5,125,568</b>	<b>\$8,759,015</b>	<b>\$3,884,636</b>	<b>\$3,636,427</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,064,643	\$4,192,048	\$6,267,073	\$2,651,628	\$2,403,418
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,064,643</b>	<b>\$4,192,048</b>	<b>\$6,267,073</b>	<b>\$2,651,628</b>	<b>\$2,403,418</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$611,875	\$933,520	\$2,491,942	\$1,233,008	\$1,233,009
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$611,875</b>	<b>\$933,520</b>	<b>\$2,491,942</b>	<b>\$1,233,008</b>	<b>\$1,233,009</b>

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:03:47AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2    Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>BL 2012</b>	<b>BL 2013</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,884,636</b>	<b>\$3,636,427</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,676,518</b>	<b>\$5,125,568</b>	<b>\$8,759,015</b>	<b>\$3,884,636</b>	<b>\$3,636,427</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>64.2</b>	<b>28.4</b>	<b>30.4</b>	<b>30.0</b>	<b>30.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

As the only public, four-year university in the City of Dallas – the hub of the State’s most densely populated region - UNT at Dallas expends Operations Support funds for salaries and operations throughout the University to help support UNT at Dallas' growth.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:03:47AM

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

GOAL:            1    Provide Instructional and Operations Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Instructional and Operations Support      Service Categories:  
 STRATEGY:     6    Texas Public Education Grants      Service:    NA    Income:    NA    Age:        NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$31,817	\$32,772	\$33,755
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,817</b>	<b>\$32,772</b>	<b>\$33,755</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$31,817	\$32,772	\$33,755
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,817</b>	<b>\$32,772</b>	<b>\$33,755</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,772</b>	<b>\$33,755</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$31,817</b>	<b>\$32,772</b>	<b>\$33,755</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To implement statutory Texas Public Education Grant programs to address financial needs of the students. In addition, to provide students with tuition grants to reduce loan indebtedness as well as assist students through temporary economic hardships with emergency loan funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:03:47AM

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

GOAL:            2    Provide Infrastructure Support      Statewide Goal/Benchmark:    2    0  
 OBJECTIVE:    1    Provide Operation and Maintenance of E&G Space      Service Categories:  
 STRATEGY:    2    Tuition Revenue Bond Retirement      Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$3,786,021	\$3,789,771	\$3,790,538	\$3,236,050	\$3,235,800
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,786,021</b>	<b>\$3,789,771</b>	<b>\$3,790,538</b>	<b>\$3,236,050</b>	<b>\$3,235,800</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,786,021	\$3,789,771	\$3,790,538	\$3,236,050	\$3,235,800
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,786,021</b>	<b>\$3,789,771</b>	<b>\$3,790,538</b>	<b>\$3,236,050</b>	<b>\$3,235,800</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,236,050</b>	<b>\$3,235,800</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,786,021</b>	<b>\$3,789,771</b>	<b>\$3,790,538</b>	<b>\$3,236,050</b>	<b>\$3,235,800</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Senate Bill (SB) 76, passed by the Senate and signed into law in 2001, stipulated that UNTD could open as a separate university when full-time equivalent (FTE) enrollment reached 1,000. The campus operated in a Dallas business park until January 2007, when the first building on the future campus of UNTD was built with \$25.4 million in tuition revenue bonds. This 75,000 square-foot building, located on 264 acres purchased by the City of Dallas and donated by private developers, quickly filled to capacity.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Tuition Revenue Bonds help support the growth and development of the institution. Ongoing funding of these building projects is essential to the prosperity and growth of UNT at Dallas.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:03:47AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 3 Skiles Act Revenue Bond Retirement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$8,275	\$8,441	\$8,609
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,275</b>	<b>\$8,441</b>	<b>\$8,609</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$8,275	\$8,441	\$8,609
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,275</b>	<b>\$8,441</b>	<b>\$8,609</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,441</b>	<b>\$8,609</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$8,275</b>	<b>\$8,441</b>	<b>\$8,609</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents the mandatory transfer of funds for revenue debt service.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:03:47AM

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

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    1    Instructional Support Special Item Support  
 STRATEGY:     1    Transitional Funding

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$2,245,257	\$3,824,885	\$6,658,422	\$6,077,405	\$6,226,727
2004	UTILITIES	\$0	\$310,548	\$522,500	\$616,603	\$678,263
2009	OTHER OPERATING EXPENSE	\$454,972	\$2,347,483	\$1,528,515	\$508,594	\$545,822
5000	CAPITAL EXPENDITURES	\$2,800,000	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,500,229</b>	<b>\$6,482,916</b>	<b>\$8,709,437</b>	<b>\$7,202,602</b>	<b>\$7,450,812</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,223,879	\$6,113,316	\$6,177,403	\$5,936,585	\$6,184,795
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,223,879</b>	<b>\$6,113,316</b>	<b>\$6,177,403</b>	<b>\$5,936,585</b>	<b>\$6,184,795</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$276,350	\$369,600	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$0	\$2,532,034	\$1,266,017	\$1,266,017
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$276,350</b>	<b>\$369,600</b>	<b>\$2,532,034</b>	<b>\$1,266,017</b>	<b>\$1,266,017</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,202,602</b>	<b>\$7,450,812</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,500,229</b>	<b>\$6,482,916</b>	<b>\$8,709,437</b>	<b>\$7,202,602</b>	<b>\$7,450,812</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.8</b>	<b>34.0</b>	<b>32.0</b>	<b>161.0</b>	<b>180.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide sufficient funding, which when combined with tuition and fees, will be adequate to provide the baseline faculty needed to meet the standards for a four year general academic institution.

**3.A. STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:03:47AM

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

GOAL:            3    Provide Special Item Support  
 OBJECTIVE:    1    Instructional Support Special Item Support  
 STRATEGY:    1    Transitional Funding

Statewide Goal/Benchmark:    2    0  
 Service Categories:  
 Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
TIME: 9:03:47AM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$14,364,501</b>	<b>\$14,365,403</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$11,962,768</b>	<b>\$15,398,255</b>	<b>\$21,299,082</b>	<b>\$14,364,501</b>	<b>\$14,365,403</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>121.0</b>	<b>62.4</b>	<b>62.4</b>	<b>191.0</b>	<b>210.0</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**  
 TIME: **9:03:52AM**

Agency code: 773

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Enrollment Growth & Student Success		
	<b>Item Priority:</b> 1		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,000,000	3,000,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	3,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		17.00	10.00

**DESCRIPTION / JUSTIFICATION:**

UNT D is one of three new universities created to meet a burgeoning population's education needs and to fulfill the goals contained in the Texas "Closing the Gaps" Higher Education Plan.

UNT D seeks additional special item funding for the 2012-13 biennium in the amount of \$5 million, \$2 million in 2012 and \$3 million in 2013, for the increase in faculty and staff to serve the growing needs of the students, especially freshman and sophomore students. Additional funding will be invested by taking careful aim in both recruiting and retaining students.

Additional faculty and staff will be hired to:

- Develop and expand the first year experience for freshmen and other new students, including developing learning communities
- Develop a UNT D Male Leadership Academy, while working to significantly increase the male student census
- Develop and implement cost-effective means for addressing students' remedial deficiencies
- Expand and deepen recruiting efforts in all area school districts, beginning in middle school
- Tailor recruiting to first generation college going candidates, including working closely with parents and school counselors
- Develop a money management center to assist students and potential students in planning for and managing college expenses
- Target recruiting efforts for armed services veterans
- Develop child care options for the many non- traditional students who need these services to successfully matriculate
- Develop innovative marketing programs using the latest technology, including developing an interactive web presence
- Work with local business and industry to develop innovative partnerships to benefit both students and business

The UNT D multi-year budget assumes growth in students and semester credit hours approximating 10% or more annually. Investment in this strategy will enable the University to achieve and exceed the projected growth, serving more students and moving progressing to increased revenue self-sufficiency.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:05:21AM

Agency code: 773

Agency name: University of North Texas at Dallas

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Enrollment Growth & Student Success		
<b>Allocation to Strategy:</b>	3-5-1 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,000,000	3,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		17.0	10.0

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/17/2010**  
**TIME: 9:04:13AM**

Agency Code: 773

Agency name: University of North Texas at Dallas

GOAL: 3 Provide Special Item Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Excp 2012</b>	<b>Excp 2013</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES

2,000,000

3,000,000

**Total, Objects of Expense**

**\$2,000,000**

**\$3,000,000**

**METHOD OF FINANCING:**

1 General Revenue Fund

2,000,000

3,000,000

**Total, Method of Finance**

**\$2,000,000**

**\$3,000,000**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

17.0

10.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enrollment Growth & Student Success

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:04:00AM

Agency code: 773

Agency name:  
 University of North Texas at Dallas

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	<b>Item Name:</b> Tuition Revenue Bond Authority		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,820,582	5,822,175
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,820,582</b>	<b>\$5,822,175</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,820,582	5,822,175
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,820,582</b>	<b>\$5,822,175</b>

**DESCRIPTION / JUSTIFICATION:**

The University of North Texas at Dallas seeks authorization of tuition revenue bonds in the amount of \$65 million for the construction of a third building, to be used as a Library and Student Success Center to enhance enrollment growth, student retention, and to create a learner-centered campus environment. The Library and Student Success Center, with an additional 100,000 square feet of instructional space, will feature in its library an "information commons," a limited number of traditional book stacks, service desks, quiet computer labs, group study rooms, instructional classrooms, a media library and curriculum materials center, the university's archives, special collections and public use computers. Librarians will integrate digital resources in the classroom environment. An auditorium in the facility will serve the dual function of providing teaching and learning space as well as conferencing style space for faculty development, public gatherings in partnership with civic groups and the Dallas Independent School District's Kathlyn Joy Gillam Collegiate Academy, to be located adjacent to UNT Dallas. The student support services portion of the building will house first year experience seminars and activities, a writing lab, tutoring center, study skills programs and accessibility services. The campus bookstore will be housed in the facility, as will a student hub and café. Construction of the third building will create "sense of place" at UNT Dallas, attracting and retaining students while helping them to be successful in their respective academic disciplines. The highly technological nature of the building will especially assist students preparing for careers in the STEM disciplines. With the third building, UNT Dallas will have a strong physical plant to provide for growth up to 5,000 students in the near future, toward its projected enrollment of 16,000 students by 2030.

**EXTERNAL/INTERNAL FACTORS:**

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:05:28AM

Agency code: 773

Agency name: University of North Texas at Dallas

Code	Description	Excp 2012	Excp 2013
<b>Item Name:</b>	Tuition Revenue Bond Authority		
<b>Allocation to Strategy:</b>	2-1-2 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008 DEBT SERVICE		5,820,582	5,822,175
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,820,582</b>	<b>\$5,822,175</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		5,820,582	5,822,175
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,820,582</b>	<b>\$5,822,175</b>



**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/17/2010  
**TIME:** 9:04:13AM

Agency Code: 773

Agency name: University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

Statewide Goal/Benchmark: 2 - 0  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	5,820,582	5,822,175
<b>Total, Objects of Expense</b>	<b>\$5,820,582</b>	<b>\$5,822,175</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,820,582	5,822,175
<b>Total, Method of Finance</b>	<b>\$5,820,582</b>	<b>\$5,822,175</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Authority

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:06:36AM  
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Gross Tuition</b>					
Gross Resident Tuition	0	0	5,100,539	5,253,556	5,411,162
Gross Non-Resident Tuition	0	0	137,570	141,698	145,948
<b>Gross Tuition</b>	<b>0</b>	<b>0</b>	<b>5,238,109</b>	<b>5,395,254</b>	<b>5,557,110</b>
Less: Remissions and Exemptions	0	0	(28,708)	(29,569)	(30,456)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	(87,456)	(90,080)	(92,782)
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)	0	0	(36,527)	(37,257)	(38,003)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	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
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>5,085,418</b>	<b>5,238,348</b>	<b>5,395,869</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	(8,275)	(8,441)	(8,609)
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)	0	0	(31,817)	(32,772)	(33,755)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:06:41AM  
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Net Tuition</b>	<b>0</b>	<b>0</b>	<b>5,045,326</b>	<b>5,197,135</b>	<b>5,353,505</b>
<b>Student Teaching Fees</b>	0	0	0	0	0
<b>Special Course Fees</b>	0	0	0	0	0
<b>Laboratory Fees</b>	0	0	6,250	12,500	15,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>0</b>	<b>0</b>	<b>5,051,576</b>	<b>5,209,635</b>	<b>5,368,505</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Transfer Tuition from UNT to UNTD (GR Dedicated)	611,875	933,520	0	0	0
Transfer Tuition from UNT to UNTD (Board Authorized)	276,350	369,600	0	0	0
<b>Subtotal, Other Income</b>	<b>888,225</b>	<b>1,303,120</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subtotal, Other Educational and General Income</b>	<b>888,225</b>	<b>1,303,120</b>	<b>5,051,576</b>	<b>5,209,635</b>	<b>5,368,505</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	(103,984)	(112,033)	(119,776)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	(47,599)	(51,927)	(54,090)
Less: Staff Group Insurance Premiums	0	0	(1,254,449)	(1,041,927)	(1,073,701)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>888,225</b>	<b>1,303,120</b>	<b>3,645,544</b>	<b>4,003,748</b>	<b>4,120,938</b>
<b>Reconciliation to Summary of Request for FY 2009-2011:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	8,275	8,441	8,609
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	0	31,817	32,772	33,755
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	0	0	1,254,449	1,041,927	1,073,701
Plus: Board-authorized Tuition Income	0	0	87,456	90,080	92,782
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:06:41AM  
 PAGE: 3 of 3

Agency Code: 773

Agency Name: University of North Texas at Dallas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	36,527	37,257	38,003
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>888,225</b>	<b>1,303,120</b>	<b>5,064,068</b>	<b>5,214,225</b>	<b>5,367,788</b>

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/17/2010  
 TIME: 9:06:50AM  
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	0	0	0	11,824,263	11,824,013
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
<b>Other (Itemize)</b>					
Transfer GR from UNT to UNTD	2,169,376	3,309,752	3,309,752	0	0
Transfer Special Item funding from UNT System Admin to UNTD	5,119,146	7,538,531	9,040,224	0	0
Transfer Debt Service from UNT System Admin to UNTD	3,786,021	3,789,771	3,790,538	0	0
Transfer Small School Supplement from UNT to UNTD	0	0	750,000	0	0
5% Reduction (System Transfers)	0	(376,927)	(452,011)	0	0
5% Reduction (System Transfers)	0	(165,487)	(202,988)	0	0
TRB Retirement Adjustment	0	(505)	(501)	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>11,074,543</b>	<b>14,095,135</b>	<b>16,235,014</b>	<b>11,824,263</b>	<b>11,824,013</b>
Other Educational and General Income	888,225	1,303,120	5,064,068	5,214,225	5,367,788
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>11,962,768</b>	<b>15,398,255</b>	<b>21,299,082</b>	<b>17,038,488</b>	<b>17,191,801</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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 (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>11,962,768</b>	<b>15,398,255</b>	<b>21,299,082</b>	<b>17,038,488</b>	<b>17,191,801</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>11,962,768</b>	<b>15,398,255</b>	<b>21,299,082</b>	<b>17,038,488</b>	<b>17,191,801</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>0</b>	<b>0</b>	<b>5,238,109</b>	<b>5,395,254</b>	<b>5,557,110</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

<b>GR &amp; GR-D Percentages</b>	
GR %	88.00%
GR-D %	12.00%
<b>Total Percentage</b>	<b>100.00%</b>

**FULL TIME ACTIVITIES**

1a Employee Only	27	24	3	27	0
2a Employee and Children	11	10	1	11	0
3a Employee and Spouse	9	8	1	9	0
4a Employee and Family	10	9	1	10	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>57</b>	<b>51</b>	<b>6</b>	<b>57</b>	<b>0</b>

**PART TIME ACTIVITIES**

1b Employee Only	5	4	1	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 Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>5</b>	<b>4</b>	<b>1</b>	<b>5</b>	<b>0</b>
<b>Total Active Enrollment</b>	<b>62</b>	<b>55</b>	<b>7</b>	<b>62</b>	<b>0</b>



**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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Agency Code: 773

Agency Code: University of North Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
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 Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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 Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	27	24	3	27	0
2e Employee and Children	11	10	1	11	0
3e Employee and Spouse	9	8	1	9	0
4e Employee and Family	10	9	1	10	0
5e Eligible, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>57</b>	<b>51</b>	<b>6</b>	<b>57</b>	<b>0</b>

**Schedule 3A: Staff Group Insurance Data Elements (ERS)**  
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Agency Code: 773

Agency Code: University of North Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	32	28	4	32	0
2f Employee and Children	11	10	1	11	0
3f Employee and Spouse	9	8	1	9	0
4f Employee and Family	10	9	1	10	0
5f Eligible, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>62</b>	<b>55</b>	<b>7</b>	<b>62</b>	<b>0</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
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Agency Code: 773 Agency: University of North Texas at Dallas

	<u>Actual Salaries &amp; Wages 2009</u>	<u>Actual Salaries &amp; Wages 2010</u>	<u>Budgeted Salaries &amp; Wages 2011</u>	<u>Estimated Salaries &amp; Wages 2012</u>	<u>Estimated Salaries &amp; Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$0	\$0	\$11,326,981	\$12,202,756	\$13,048,262
FTE Employees - Subject to OASI	-0.9	-0.9	172.0	191.0	210.0
Average Salary (Gross Payroll / FTE Employees)	\$0	\$0	\$65,855	\$63,889	\$62,135
Employer OASI Rate 7.65% x Average Salary	\$0	\$0	\$5,038	\$4,888	\$4,753
x FTE Employees	-0.9	-0.9	172.0	191.0	210.0
<b>Grand Total, OASI</b>	<b>\$0</b>	<b>\$0</b>	<b>\$866,536</b>	<b>\$933,608</b>	<b>\$998,130</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.0000	\$0	0.0000	\$0	0.8800	\$762,552	0.8800	\$821,575	0.8800	\$878,354
Other Educational and General Funds (% to Total)	0.0000	0	0.0000	0	0.1200	103,984	0.1200	112,033	0.1200	119,776
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>0.0000</b>	<b>\$0</b>	<b>0.0000</b>	<b>\$0</b>	<b>1.0000</b>	<b>\$866,536</b>	<b>1.0000</b>	<b>\$933,608</b>	<b>1.0000</b>	<b>\$998,130</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

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DATE: **8/17/2010**

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Agency code: **773**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To Retirement	0	0	5,970,230	6,512,978	6,784,352
Employer Contribution to TRS Retirement Programs	0	0	396,662	432,722	450,752
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
<b>Proportionality Percentage</b>					
General Revenue	0.00%	0.00%	88.00%	88.00%	88.00%
Other Educational and General Income	0.00%	0.00%	12.00%	12.00%	12.00%
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	47,599	51,927	54,090
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
<b>Total Differential</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 6: Capital Funding**  
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Agency Code: 773	Agency Name: University of North Texas at Dallas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	7,451,312	3,528,551	6,023,882	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	23,010,863	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	57,492	18,571	10,000	0	0
H. Other (Itemize)					
TR Bond Proceeds					
TRB Debt Retirement GR Appropriation	3,785,710	3,789,266	3,790,038	3,236,050	3,235,800
TRB Reimbursement for Planning & Design (HB 4586)	0	2,800,000	0	0	0
Transfer for TRB Construction Projects	(2,800,000)	0	0	0	0
Transfers to TRB for Debt Service & Paying Agent Fees	2,113,000	0	0	0	0
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$10,607,514</b>	<b>\$33,147,251</b>	<b>\$9,823,920</b>	<b>\$3,236,050</b>	<b>\$3,235,800</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Repairs & Rehabilitation - Building I	882,944	524,563	4,600	0	0
Repairs & Rehabilitation - Building II	2,354,193	22,333,044	6,029,282	0	0
Furniture & Equipment - Building I	39,019	0	0	0	0
Furniture & Equipment - Building II	0	605	0	0	0
Computing Equipment & Software - Building II	0	161,840	0	0	0
Other - Building I	17,097	129,425	0	0	0
Other - Building II	0	854	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	1,672,688	3,789,266	3,790,038	3,236,050	3,235,800
E. Other (Itemize)					
TR Bond Proceeds					
TR Bonds Proceeds - Bond Issuance Costs	0	123,863	0	0	0
TR Bonds Proceeds - Debt Service on CP	2,113,023	59,910	0	0	0
<b>Total, Deductions</b>	<b>\$7,078,964</b>	<b>\$27,123,370</b>	<b>\$9,823,920</b>	<b>\$3,236,050</b>	<b>\$3,235,800</b>

**Schedule 6: Capital Funding**  
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Agency Code: 773	Agency Name: University of North Texas at Dallas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	3,528,550	6,023,881	0	0	0
	<u>\$3,528,550</u>	<u>\$6,023,881</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **773**

Agency name: **UNIVERSITY OF NORTH TEXAS - DALLAS**

	<b>Actual 2009</b>	<b>Actual 2010</b>	<b>Budgeted 2011</b>	<b>Estimated 2012</b>	<b>Estimated 2013</b>
1. Balance of Current Fund in State Treasury	\$0	\$0	\$0	\$0	\$0
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$0	\$0	\$0	\$0	\$0

**Schedule 8: PERSONNEL**  
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Agency code: 773 Agency name: UNIVERSITY OF NORTH TEXAS - DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	56.8	30.0	30.0	76.0	84.0
Educational and General Funds Non-Faculty Employees	64.2	28.4	30.4	113.0	124.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>121.0</b>	<b>58.4</b>	<b>60.4</b>	<b>189.0</b>	<b>208.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>121.0</b>	<b>58.4</b>	<b>60.4</b>	<b>189.0</b>	<b>208.0</b>
Non Appropriated Funds Employees	0.0	4.0	2.0	2.0	2.0
<b>Subtotal, Non-Appropriated</b>	<b>0.0</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>GRAND TOTAL</b>	<b>121.0</b>	<b>62.4</b>	<b>62.4</b>	<b>191.0</b>	<b>210.0</b>



**Schedule 8: PERSONNEL**  
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 773 Agency name: UNIVERSITY OF NORTH TEXAS - DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	57.0	30.0	30.0	76.0	84.0
Educational and General Funds Non-Faculty Employees	64.0	29.0	31.0	113.0	124.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>121.0</b>	<b>59.0</b>	<b>61.0</b>	<b>189.0</b>	<b>208.0</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>121.0</b>	<b>59.0</b>	<b>61.0</b>	<b>189.0</b>	<b>208.0</b>
Non Appropriated Funds Employees	0.0	4.0	2.0	2.0	2.0
<b>Subtotal, Non-Appropriated</b>	<b>0.0</b>	<b>4.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
<b>GRAND TOTAL</b>	<b>121.0</b>	<b>63.0</b>	<b>63.0</b>	<b>191.0</b>	<b>210.0</b>

**Schedule 8: PERSONNEL**  
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Agency code: 773 Agency name: UNIVERSITY OF NORTH TEXAS - DALLAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$1,769,086	\$3,824,885	\$5,100,000	\$5,973,400	\$6,493,400
Educational and General Funds Non-Faculty Employees	\$2,605,302	\$4,192,048	\$6,226,981	\$6,229,356	\$6,554,862
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$4,374,388</b>	<b>\$8,016,933</b>	<b>\$11,326,981</b>	<b>\$12,202,756</b>	<b>\$13,048,262</b>
<b>Other Appropriated Funds</b>					
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$4,374,388</b>	<b>\$8,016,933</b>	<b>\$11,326,981</b>	<b>\$12,202,756</b>	<b>\$13,048,262</b>
Non Appropriated Funds Employees	\$0	\$173,110	\$73,110	\$73,110	\$73,110
<b>Subtotal, Non-Appropriated</b>	<b>\$0</b>	<b>\$173,110</b>	<b>\$73,110</b>	<b>\$73,110</b>	<b>\$73,110</b>
<b>GRAND TOTAL</b>	<b>\$4,374,388</b>	<b>\$8,190,043</b>	<b>\$11,400,091</b>	<b>\$12,275,866</b>	<b>\$13,121,372</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/17/2010**  
 TIME: **9:08:07AM**  
 PAGE: **1 OF 1**

Agency code: **773**

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

Item	Consumption	Cost
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	1,846,800	\$159,061
(2) Purchased Natural Gas (MCF)		\$0
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	5,773	\$19,873
(5) Waste Water (1,000 gal.)		\$0
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$0
(7) Maintenance and Operations		\$0
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$178,934</b>

Agency code: 773

Agency Name: University of North Texas at Dallas

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 65,000,000	\$ 70,000,000	\$ 400
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Library & Student Success Center	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
University of North Texas at Dallas	Library/Study Facilities			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2011	08/01/2014			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
175,000	105,000			

**Project Description**

UNTD seeks authorization of \$65 million TRB's for the construction of a Library and Student Success Center. It is the University's intent to raise an additional \$5 million for a total cost of \$70 million. This multi-purpose building will provide services for students, faculty, and staff. The building will provide an additional 100,000 square feet of instructional space; will feature in its library an "information commons," a limited number of traditional book stacks, service desks, quiet computer labs, group study rooms, instructional classrooms, a media library and curriculum materials center, the university's archives, and special collections. Construction of the building will create a "sense of place" at UNTD, helping to attract and retain students while helping them be successful in their respective academic disciplines. The high tech nature of the building will especially assist students preparing for careers in the STEM (science, technology, engineering, and math) disciplines.

**SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010  
Time: 9:08:17AM  
Page: Page 1 of 1

Agency code: 773		Agency name: University of North Texas at Dallas				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$25,000,000	Oct 1 2005	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
2006	\$25,000,000	Dec 2 2009	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010  
Time: 9:08:46AM  
Page: 1 of 4

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

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**Special Item:**    1            **Enrollment Growth & Student Success**

**(1) Year Special Item:**            2012

**(2) Mission of Special Item:**

UNTD seeks additional special item funding for the 2012-13 biennium in the amount of \$5 million, \$2 million in 2012 and \$3 million in 2013, for the increase in faculty and staff to serve the growing needs of the students, especially freshman and sophomore students. Additional funding will be invested by taking careful aim in both recruiting and retaining students.

**(3) (a) Major Accomplishments to Date:**

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

Additional faculty and staff will be hired to:

- Develop and expand the first year experience for freshmen and other new students, including developing learning communities
- Develop a UNTD Male Leadership Academy, while working to significantly increase the male student census
- Develop and implement cost-effective means for addressing students' remedial deficiencies
- Expand and deepen recruiting efforts in all area school districts, beginning in middle school
- Tailor recruiting to first generation college going candidates, including working closely with parents and school counselors
- Develop a money management center to assist students and potential students in planning for and managing college expenses
- Target recruiting efforts for armed services veterans
- Develop child care options for the many non- traditional students who need these services to successfully matriculate
- Develop innovative marketing programs using the latest technology, including developing an interactive web presence
- Work with local business and industry to develop innovative partnerships to benefit both students and business

**(4) Funding Source Prior to Receiving Special Item Funding:**

N/A

**(5) Non-general Revenue Sources of Funding:**

N/A

**(6) Consequences of Not Funding:**

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010  
Time: 9:08:51AM  
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Agency Code: 773      Agency: **University of North Texas at Dallas**

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The UNTD multi-year budget assumes growth in students and semester credit hours approximating 10% or more annually. Investment in this strategy will enable the University to achieve and exceed the projected growth, serving more students and moving progressing to increased revenue self-sufficiency.

Enrollment at UNTD has steadily increased and the university is positioned to meet the educational needs of a historically underserved portion of the North Texas region. Updated census figures from the region, as well as those from the Texas Higher Education Coordinating Board, indicate that the single largest area for growth in the state will be in the North Texas region over the next decade.

Increased exceptional item funding for the 2012-2013 biennium is essential to maintaining a growth pattern in UNTD operations consistent with the growth in population and public demand. The funding is essential to developing the region's human capital.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010  
Time: 9:08:51AM  
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Agency Code: 773      Agency: University of North Texas at Dallas

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**Special Item: 2      Tuition Revenue Bond Authorization**

**(1) Year Special Item:**      2012

**(2) Mission of Special Item:**

The UNTD seeks authorization of tuition revenue bonds in the amount of \$65 million for the construction of a third building, identified as a Library and Student Success Center. It is the University's intent to raise an additional \$5 million for a total cost of \$70 million. This multi-purpose building, designed around the concept of a technologically-advanced virtual library, will provide services for students, faculty, and staff through the library and information technology services.

The Library and Student Success Center, which will provide UNTD with an additional 100,000 square feet of instructional space, will feature in its library an "information commons," a limited number of traditional book stacks, service desks, quiet computer labs, group study rooms, instructional classrooms, a media library and curriculum materials center, the university's archives, special collections and public use computers. Librarians will be trained as "embedded" professionals who can work with individual students, faculty and entire classrooms to integrate digital resources in the classroom environment.

Construction of the third building will create a "sense of place" at UNTD, helping to attract and retain students while helping them be successful in their respective academic disciplines. The high tech nature of the building will especially assist students preparing for careers in the STEM (science, technology, engineering, and math) disciplines.

**(3) (a) Major Accomplishments to Date:**

The following items highlight major mission activities:

- Enrollment at UNT Dallas has grown from 120 FTE in Fall 2000 to 1,270 FTE in Fall 2009.
- Diverse student body with Spring 2010 student census at 40% African American, 20% Hispanic, 27% white and 4% all other.
- A \$1.1 million gift from the Texas Instruments Foundation has made it possible to establish a Bachelor of Arts in Mathematics (with teaching certification) program. The program provides scholarships for 50 Texas Instruments Foundation Math Scholars to cover tuition and fees and to provide a book allowance of up to \$500 per semester.
- A concurrent admissions agreement with the Dallas County Community College District allows students to transfer more smoothly to UNT Dallas and complete their bachelor's degree. Additionally, Memorandums of Understanding have been signed with several community colleges to enhance student recruiting, student advising, and financial aid and scholarship opportunities.

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

A portion of the facility will be dedicated to an auditorium and conferencing space for faculty development, public gatherings in partnership with civic groups and the Dallas Independent School District's Kathlyn Joy Gillam Collegiate Academy.

The student support services portion of the building will house first year experience seminars and activities. The campus bookstore will be housed in the facility, as will a student hub and café.

With the third building, UNTD will have a strong physical plant to provide for growth up to 5,000 students in the near future, toward its projected enrollment of 16,000 students by 2030.

**(4) Funding Source Prior to Receiving Special Item Funding:**

N/A



**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
82ND REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/17/2010**  
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Agency Code: **773**      Agency: **University of North Texas at Dallas**

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**(5) Non-general Revenue Sources of Funding:**

The University intends to raise up to \$5 million for construction of the Library and Student Success Center.

**(6) Consequences of Not Funding:**

Failure to fund construction could slow enrollment growth and potentially require the University to seek temporary alternative facilities.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Agency Code: 773		Agency Name: University of North Texas at Dallas			
		Exp 2009	Est 2010	Bud 2011	
<b>SUMMARY OF REQUEST FOR FY 2009-2011:</b>					
1	A.1.1 Operations Support	\$ 8,176,747	\$ 11,608,484	\$	17,508,544
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 3,786,021	\$ 3,789,771	\$	3,790,538
4	<b>Total, Formula Expenditures</b>	<b>\$ 11,962,768</b>	<b>\$ 15,398,255</b>	<b>\$</b>	<b>21,299,082</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>					
5	Instruction	\$ 2,992,810	\$ 3,824,885	\$	8,186,937
	Academic Support	\$ 2,621,831	\$ 3,411,770	\$	2,713,143
	Student Services	\$ 1,025,934	\$ 1,296,471	\$	2,616,506
	Institutional Support	\$ 4,787,692	\$ 6,309,746	\$	5,667,589
6	<b>Subtotal</b>	<b>\$ 11,428,267</b>	<b>\$ 14,842,872</b>	<b>\$</b>	<b>19,184,175</b>
7	Operation and Maintenance of Plant	\$ 201,501	\$ 244,835	\$	1,592,407
	Utilities	\$ 333,000	\$ 310,548	\$	522,500
8	<b>Subtotal</b>	<b>\$ 534,501</b>	<b>\$ 555,383</b>	<b>\$</b>	<b>2,114,907</b>
9	<b>Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 11,962,768</b>	<b>\$ 15,398,255</b>	<b>\$</b>	<b>21,299,082</b>
10	check = 0	0	0	0	0

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Agency Code: 773

Agency Name: University of North Texas at Dallas

**Exp 2009**

**Est 2010**

**Bud 2011**

**SUMMARY OF REQUEST FOR FY 2009-2011:**

**1 A.1.1 Operations Support**

Objects of Expense:

a) 1001 Salaries & Wages	\$	2,064,643	\$	4,192,048	\$	6,226,981	
1005 Faculty Salaries	\$	2,245,257	\$	3,824,885	\$	6,658,422	
2004 Utilities	\$	-	\$	310,548	\$	522,500	
2009 Other Operating Expense	\$	1,066,847	\$	3,281,003	\$	1,815,665	
5000 Capital Expenditures	\$	2,800,000	\$	-	\$	-	
<i>Subtotal, Objects of Expense</i>	\$	<b>8,176,747</b>	\$	<b>11,608,484</b>	\$	<b>15,223,568</b>	
	check = 0	\$	(8,176,747)	\$	(11,608,484)	\$	(15,223,568)

**2 A.1.2 Teaching Experience Supplement**

Objects of Expense:

b)

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
	check = 0	\$	-	\$	-	\$

**4 B.1.1 E&G Space Support**

Objects of Expense:

e) 2008 Debt Service	\$	3,786,021	\$	3,789,771	\$	3,790,538
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**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

<i>Subtotal, Objects of Expense</i>		\$	3,786,021	\$	3,789,771	\$	3,790,538
	check = 0	\$	(3,786,021)	\$	(3,789,771)	\$	(3,790,538)

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6 Instruction</b>
----------------------

Objects of Expense:							
d) 1005 Faculty Salaries		\$	2,903,026	\$	3,710,138	\$	6,658,422
2009 Other Operating Expenses		\$	89,784	\$	114,747	\$	1,528,515

<i>Subtotal</i>		\$	2,992,810	\$	3,824,885	\$	8,186,937
	check = 0	\$	(2,992,810)	\$	(3,824,885)	\$	(8,186,937)

<b>Academic Support</b>
-------------------------

Objects of Expense:							
e) 1001 Salaries & Wages		\$	1,363,352	\$	1,774,121	\$	1,028,282
2009 Other Operating Expenses		\$	1,258,479	\$	1,637,649	\$	928,400

<i>Subtotal</i>		\$	2,621,831	\$	3,411,770	\$	1,956,682
	check = 0	\$	(2,621,831)	\$	(3,411,770)	\$	(1,956,682)

<b>Student Services</b>
-------------------------

Objects of Expense:							
f) 1001 Salaries & Wages		\$	943,859	\$	1,192,754	\$	2,402,006
2009 Other Operating Expenses		\$	82,075	\$	103,717	\$	214,500

**Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	1,025,934	\$	1,296,471	\$	2,616,506
	check = 0	\$	(1,025,934)	\$	(1,296,471)	\$	(2,616,506)

---

**Institutional Support**

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Objects of Expense:

g) 1001 Salaries & Wages		\$	2,058,708	\$	2,713,191	\$	2,438,335
2009 Other Operating Expenses		\$	2,728,984	\$	3,596,555	\$	3,229,254

<i>Subtotal</i>		\$	4,787,692	\$	6,309,746	\$	5,667,589
	check = 0	\$	(4,787,692)	\$	(6,309,746)	\$	(5,667,589)

---

**8 Operation and Maintenance of Plant**

---

Objects of Expense:

h) 1001 Salaries & Wages		\$	201,501	\$	244,835	\$	358,357
2009 Other Operating Expenses				\$	-	\$	1,234,050

<i>Subtotal, Objects of Expense</i>		\$	201,501	\$	244,835	\$	1,592,407
	check = 0	\$	(201,501)	\$	(244,835)	\$	(1,592,407)

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**Utilities**

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Objects of Expense:

i) 2004 Utilities		\$	333,000	\$	310,548	\$	522,500
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<i>Subtotal, Objects of Expense</i>		\$	333,000	\$	310,548	\$	522,500
	check = 0	\$	(333,000)	\$	(310,548)	\$	(522,500)

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**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

82nd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010  
Time: 9:06:14AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2008 - 2009 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				Total Expenditures FY 2008	<u>HUB Expenditures FY 2009</u>				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
33.0%	Other Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1
	<b>Total Expenditures</b>		<b>0.0%</b>		<b>\$0</b>	<b>\$0</b>		<b>0.0%</b>		<b>\$0</b>	<b>\$1</b>

**B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**

**Attainment:**

University of North Texas at Dallas is reported with the University of North Texas for this period.

**Applicability:**

**Factors Affecting Attainment:**

**"Good-Faith" Efforts:**

### 6.B. Current Biennium One-time Expenditure Schedule

<b>Agency Code:</b> 773	<b>Agency Name:</b> University of North Texas at Dallas	<b>Prepared By:</b> Ginnie Cary		<b>Date:</b> July 29, 2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Implementation of EIS System	\$ 1,288,600	1		

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern**

<b>ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN</b>	
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**Caruth Police Institute**

Estimated Beginning Balance in FY 2010	\$	-
Estimated Revenues FY 2010	\$	96,061
Estimated Revenues FY 2011	\$	-
<b>FY 2010-11 Total</b>	<b>\$</b>	<b>96,061</b>
Estimated Beginning Balance in FY 2012	\$	-
Estimated Revenues FY 2012	\$	96,000
Estimated Revenues FY 2013	\$	-
<b>FY 2012-13 Total</b>	<b>\$</b>	<b>96,000</b>

**Constitutional or Statutory Creation and Use of Funds:**

Caruth Police Institute, a grant funded initiative is part of the University of North Texas at Dallas. The funds are specifically to be used for the institute.
---

**Method of Calculation and Revenue Assumptions:**

Revenue estimates are expected to remain the same for 2012-2013.
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**6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010  
 Time: 9:04:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>1 5% Reduction Option</b>							
<b>Category:</b> Administrative - Contracted Admin Services							
<b>Item Comment:</b> University of North Texas at Dallas (UNTD) has contracted with the University of North Texas (UNT) for both direct and indirect support of operations. Much of the direct support from UNT will migrate to UNTD over the 2011-2013 years as UNTD completes its hiring plans and applies for separate accreditation. As this transition occurs, the indirect overhead support will be reduced, accordingly.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$393,745	\$393,745	\$787,490	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,745</b>	<b>\$393,745</b>	<b>\$787,490</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,745</b>	<b>\$393,745</b>	<b>\$787,490</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							
<b>2 5% Reduction Option</b>							
<b>Category:</b> Administrative - Contracted Admin Services							
<b>Item Comment:</b> University of North Texas at Dallas (UNTD) has contracted with the University of North Texas (UNT) for both direct and indirect support of operations. Much of the direct support from UNT will migrate to UNTD over the 2011-2013 years as UNTD completes its hiring plans and applies for separate accreditation. As this transition occurs, the indirect overhead support will be reduced, accordingly.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$393,746	\$393,746	\$787,492	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,746</b>	<b>\$393,746</b>	<b>\$787,492</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$393,746</b>	<b>\$393,746</b>	<b>\$787,492</b>	
<b>FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							

**6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS**  
 82nd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/17/2010  
 Time: 9:04:27AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<b>AGENCY TOTALS</b>							
General Revenue Total				\$787,491	\$787,491	\$1,574,982	\$1,574,982
Agency Grand Total	\$0	\$0	\$0	\$787,491	\$787,491	\$1,574,982	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)</b>							