

REQUESTS FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 2010 and 2011

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

by

UNIVERSITY OF NORTH★TEXAS™ SYSTEM

BOARD MEMBERS

Mrs. Gayle Strange
Mr. C. Dan Smith
Dr. Charles D. Mitchell
Mr. Al Silva
Mr. Robert A. "Bob" Nickell
Mr. Rice Tilley
Mr. Don A Bucholz
Mrs. Gwyn Shea
Mr. Jack A. Wall
Ms. Meghan Vittrup (Student Regent)

DATES OF TERMS

5/22/09
5/22/11
5/22/11
5/22/11
5/22/09
5/22/09
5/22/13
5/22/13
5/22/13
5/31/09

HOMETOWN

Denton, Texas
Plano, Texas
Mesquite, Texas
San Antonio, Texas
Dallas, Texas
Fort Worth, Texas
Dallas, Texas
Irving, Texas
Dallas, Texas
La Plata, Maryland

Reprinted October 15, 2008

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81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 12:47:11PM
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Agency code: 769

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

Board of Regents

University of North Texas System

Gayle W. Strange (Chairman) - Denton, Texas - Term to May 2009

Don A Buchholz - Dallas, Texas - Term to May 2013

Charles D. Mitchell, M.D. - Dallas, Texas - Term to May 2011

Robert Nickell - Irving, Texas - Term to May 2009

Gwyn Shea - Irving, Texas - Term to May 2013

Al Silva - San Antonio, Texas - Term to May 2011

C. Dan Smith - Plano, Texas - Term to May 2011

Rice M. Tilley - Fort Worth, Texas - Term to May 2009

Jack A. Wall - Dallas, Texas - Term to May 2013

Meghan Vittrup (Student Regent) - La Plata, MD -Term to May 2009

Chancellor

University of North Texas System

Lee Jackson

OVERVIEW

As the only university system with a primary mission to serve the North Texas region - the State's largest population center - the University of North Texas System is a critical partner in the future of Texas.

Texas public institutions of higher education play a key role in shaping the State's future by:

- Educating the populace with practical workforce skills and the ability to think creatively and imaginatively ;
- Stimulating economic development and providing expertise in many scientific , technical, social and civic endeavors;
- Discovering new knowledge through fundamental and applied research ;
- Enhancing the quality of life through creativity and discovery ; and
- Providing opportunities for continual personal growth and enrichment for Texas students and their families .

The University of North Texas System is dedicated to meeting these needs with excellence and integrity .

The UNT System awards more than 6,500 degrees each year, including the largest number of master 's and doctoral degrees in the region . More than 100,000 alumni live and work in the North Texas area .

Total enrollment for the UNT System is projected to increase to approximately 45,000 students by 2015 .

The UNT System projects its campuses will play a significant role in meeting the needs of the State 's Closing the Gaps higher education plan . Specifically, we have projected UNT System institutions will contribute to meeting the goals of :

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- Participation - increasing total enrollment in higher education statewide .
 - UNT at Denton has experienced steady growth over the last nine years (growing from nearly 25,000 to more than 34,000 students) at a rate exceeding the THECB Participation and Success Forecast, 2003-2015. UNT at Denton expects to continue to grow, enrolling 39,211 students (the official target submitted to the Coordinating Board) in 2015.
 - Enrollment at UNT Health Science Center at Fort Worth is also on target to meet or exceed targets set for Closing the Gaps. Since becoming a health science center in 1993, enrollment has grown steadily, since 2000, it has grown at a faster rate than any other health - related institution in Texas.
- Success - increasing the number of degrees, certificates and other quantifiable student successes from high - quality programs (particularly in engineering and science).
 - Since 2000, no other Texas university has increased its number of degrees awarded more than UNT , which awarded an additional 1,866 diplomas.
 - Last year, UNT Health Science Center had the largest graduating class in its history. In addition, the Graduate School is recognized as a Role Model Institution by the National Institutes of Health and National Science Foundation in mentoring underrepresented minorities in the biomedical sciences .
- Excellence - increasing the quality of programs or services at Texas colleges and universities .
 - Seven of UNT at Denton's schools and colleges are nationally recognized by US News and World Report , and 10 of its programs are ranked among the nation's best. According to the 2008 US News and World Report rankings , UNT at Denton has the number one Counselor Education Program in Texas and the number one Master's Program in Public Administration – City Management and Urban Policy in Texas . UNT was named among the top 50 colleges and universities in the United States based on the number of degrees conferred to minority students by Diverse : Issues in Higher Education Magazine .
 - For the seventh year in a row, U.S. News and World Report has ranked the University of North Texas Health Science Center 's Texas College of Osteopathic Medicine (TCOM) among the top 50 medical schools in the United States. TCOM placed 43rd on the list in Primary Care. The UNT Center for Human Identification is also nationally recognized in forensic and clinical genetics . In 2007, Hispanic Business magazine ranked TCOM as on of the "Top 20 Medical Schools for Hispanics" for a second year. In addition, TCOM recently earned the Texas Academy of Family Physicians ' "Medical School Award of Achievement " for the 12th consecutive year, and received top academic awards from the American Osteopathic Foundation for Educator of the Year, Emerging Leader, Best Researcher, and Outstanding Resident of the Year.
- Research - increasing the amount of federal funding supporting research at Texas institutions (particularly in engineering and science).
 - UNT faculty pursue both basic and applied research. This year, young faculty were honored by winning some of the most prestigious national awards for research by new investigators , two NSF CAREER awards, and an Air Force Young Investigator award . UNT has achieved success through partnerships with the federal government, business and industry, and through efforts coordinated by its new Office of Research and Technology Transfer . Recent efforts include enhancing UNT 's science and technology facilities , including Discovery Park which houses corporate applied research tenants and a suite of nano characterization instruments unmatched in Texas and unique to the country.
 - UNT Health Science Center continues to experience growth in research expenditures , with a 40% increase for the period 2004-07. This growth rate is second in Texas only to M.D. Anderson, and above the average of 24% for Texas Health-Related Institutions. For the same period student growth has continued as well , with enrollment increasing 14.2%, including 37% for African-American students, and 41% for Hispanics.

MISSION and COMPONENTS

The UNT System Administration is the central administrative office for the component institutions of the UNT System . While pursuing its distinctive mission of

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enhancing the well-being of the North Texas region, the UNT System performs a set of functions similar to those carried out by its counterparts in Texas:

- Providing executive leadership;
- Supervising on behalf of its Board of Regents the compliance of its components with federal, state and local laws, and Board policies;
- Ensuring cost savings and efficiencies by consolidating those functions which are best performed as a central service on behalf of the individual institutions so as to permit campus leaders to concentrate on carrying out their respective missions - these functions include but are not limited to legal services , governmental relations at all levels, auditing and other financial functions , real estate acquisition, management and facilities planning and construction activities ;
- Representing its campuses before the Legislature and state and federal officials ;
- Coordinating relationships with the region 's communities and organizations , as well as the other university systems ; and
- Securing, preserving and enhancing assets held in trust for the benefit of more than a single institution .

The three components of the UNT System include :

UNT at Denton

Founded in 1890, UNT at Denton is the flagship university of the UNT System . With more than 34,000 students enrolled in 99 bachelor's, 104 master's and 49 doctoral degree programs, it is the state's fourth largest university, and the largest, most comprehensive university in the Dallas - Fort Worth region. UNT at Denton is a student-centered public research university.

Going into her third year as President, Dr. Gretchen M. Bataille has led a thorough review of all UNT Strategic Plans and has actively redeployed the university 's resources in support of its goals for academic excellence , continued student growth and success , and an expanded research and scientific agenda .

The most recent version of the UNT Strategic Plan is available at <http://vpaa.unt.edu/StrategicPlan.htm>.

UNT Health Science Center at Fort Worth

Established in 1970, the University of North Texas Health Science Center is composed of the Texas College of Osteopathic Medicine , the Graduate School of Biomedical Sciences, the School of Public Health and the School of Health Professions . The center's Institutes for Discovery conduct leading-edge research on select health issues , including Aging and Alzheimer 's, Primary Care, Musculoskeletal Medicine, Cancer and Blood Disorders, and Human Identification .

Dr. Scott Ransom is serving in his third year as the fifth president of the University of North Texas Health Science Center. He has brought a rigorous objective process of setting goals and measuring performance to every component of UNTHSC . The results of these efforts can be viewed in the 2007 Annual Report (http://www.hsc.unt.edu/news/documents/AnnualReport2007_2008.pdf).

The System acquired an additional 16 acres adjacent to the HSC campus in April 2005 and has now completed a master plan for the combined campus (available at <http://www.hsc.unt.edu/masterplan/>) . The first building on the new property will start construction in Fall 2008. When completed, it will cover 118,000 square feet featuring spacious new auditoriums and lecture halls to serve our growing student population .

UNT Dallas Campus (also known as the UNT System Center)

Established in 1999 to enhance access to public higher education in Dallas and Ellis counties , the UNT Dallas Campus offers junior-, senior- and graduate-level courses leading to bachelor's, master's and doctoral degrees. Classes began in 2000 and, in January 2007, students moved into the first building on a 260 acre permanent campus .

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Enrollment has grown each year , and in the fall of 2007 reached an enrollment of 1,874 students (814 FTE) in 197 course sections . Enrollment is on a trajectory to exceed the required 1,000 FTE students by fall of 2008 or 2009 (Enrollment History Chart: <http://www.unt.edu/unt-dallas/enrollment.pdf>). Once this threshold is accomplished , UNT Dallas Campus will evolve into UNT at Dallas , becoming the first public university in the city of Dallas.

The UNT System Board of Regents has authorized UNT Dallas Campus administrators and faculty to take all necessary steps to support the transition of the Dallas Campus to an independent institution for the fall 2010 academic semester. UNT at Dallas will offer bachelor's, master's, and selected doctoral and professional programs , complementing the degrees offered in the region with a focused mission to address urban workforce needs and encourage greater high school graduation and college attendance in an area underserved by higher education in the past .

STRATEGIC THEMES & INITIATIVES

The UNT System is dedicated to excellence in its service to the State of Texas . With three campuses located along the critical Interstate 35 corridor and plans for expansion that will allow it to even better serve the citizens of Texas , the UNT System sees the following areas as opportunities in its endeavor to support the state's higher education needs .

Transitional Funding for UNT Dallas

Transitional funding for the University of North Texas Dallas Campus is required in order to open the University of North Texas at Dallas as an independent , free-standing institution of the University of North Texas System in the Fall Semester 2010. Transitional funding will employ 43 additional full-time equivalent (FTE) faculty and 69 additional FTE staff to provide the infrastructure to open the university and to pursue accreditation by the Southern Association of Colleges and Schools (SACS).

The timely opening of UNT Dallas is imperative to serve the growing population of citizens ages 15-18 in Dallas and the surrounding urban areas . The Texas Higher Education Coordinating Board estimates the number of college - age residents of North Texas will rise by 1,000,000 by 2015. The addition of these new faculty and staff will aid UNT Dallas as it becomes the first and only public university within the City of Dallas .

According to statistics from the Dallas Independent School District , the 12th largest school district in the nation , more than 158,000 students were enrolled in Dallas schools alone in the 2007-2008 academic year , with slightly more than 38,000 in high school . This creates a large pool of potential students from Dallas , a district the UNT Dallas Campus has already been working with directly to increase its high school graduation and college - going rates. In partnership with the UNT Dallas Campus and Cedar Valley College, starting in August 2008, the Dallas Independent School District will operate an Early College High School at Nolan Estes Plaza . As many as 4,000 students from DISD alone could be enrolled at UNT Dallas by 2010 , and coupled with other regional demands, our university population should reflect target demographics for achieving the Participation Goal of Closing the Gaps , as defined by the Coordinating Board .

Tuition Revenue Bond Authorization for Second Building

The University of North Texas Dallas Campus seeks \$18.5 million above the \$25 million currently authorized in Tuition Revenue Bonds to renew its original request to construct the second building necessary to accommodate student growth and faculty and administrative offices .

The \$25 million of Tuition Revenue Bond Authority previously approved would provide for 62,000 gross square feet of space ; however, the additional \$18.5 million in authorization would allow construction of the 100,000 gross square feet originally requested to accommodate its current enrollment growth .

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If funding is not released for the construction of a second building, so that it may be occupied by the Fall 2010 semester, the UNT Dallas Campus will face both an immediate and long term space deficit, with classroom and office space lagging far behind growth. Lack of classroom space would also jeopardize accreditation by the Southern Association of Colleges and Schools (SACS), which has established minimum space requirements for the number of students projected at UNT Dallas and similar institutions.

Funding of a second building, which would contain laboratory space for science, technology, engineering, and math (STEM) disciplines, will enhance program and degree offerings and expand the scope of the resulting workforce in Dallas and the remainder of Southern Dallas County. The introduction of life sciences will also better equip students coming to the university from local school districts and encourage more students to pursue careers in the STEM disciplines.

UNT System College of Law

Located in downtown Dallas, the University of North Texas College of Law will provide a high-quality, affordable legal education in the largest metropolitan region in the U.S. without access to a public law school. Demand for legal education in the region is high; as evidenced by an increase of 65% in applications at the private SMU Dedman School of Law since 2001. Dallas County imports 30% of its attorneys from out-of-state law schools to meet regional demand.

The UNT College of Law will create greater access and opportunity for many qualified and diverse students to pursue a legal education closer to where they live. A public legal education will also reduce the average debt level of students who may otherwise forego a legal education or be forced to relocate.

The UNT College of Law will play a critical role in the revitalization of downtown Dallas by bringing hundreds of students, faculty and staff into the area. The new Main Street Garden Park will link the College of Law to the Universities Center at Dallas, creating a campus-like atmosphere.

College of Law Tuition Revenue Bond

The City of Dallas has committed to donate land, the historic Old Municipal Building - valued at \$10 million - and up to \$16 million in renovation costs. TRB Authorization of \$40 million is sought to complete the estimated \$50+ million renovation costs to the Old Municipal Building and for temporary quarters in the Universities Center at Dallas. These facilities would house the UNT College of Law, a permanent law library and classroom space. With this City partnership, UNT System is able to bring significant matching funds to offset the cost to the State of a new professional program startup.

UNT System Office Operations

The UNT System receives less than half the state operating funding per student of other systems. This means that UNT System campuses have added pressure on student costs and tuition rates due to the disproportionate burden of conducting standard central System functions. UNT System performs the same necessary central functions as other university Systems, e.g. legal, audit, construction management services, etc., but receives the lowest appropriation per FTSE in the state. Inadequate System funding produces weakened oversight by the System, a reduction in standard central services, or an increase in student expense.

The State needs stronger Systems of higher education in order to carry out State policy priorities, support effective Boards of Regents, improve campus accountability, and maintain affordable higher education opportunity. In order for a System to carry out its mission as an agent of State policy, and best represent its Board of Regents, it cannot be completely financially dependent on its own campuses. Investing in a fair method of university System operations financing will ensure all Systems in Texas have the opportunity to fulfill these basic missions, seek increased efficiencies and pursue both accountability and transparency in operations.

Universities Center at Dallas

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The Universities Center at Dallas(UCD) has been providing undergraduate and graduate degree programs since 1994 at a convenient location in downtown Dallas. Enrollment steadily increased from 23 students in the summer of 1994 to the current enrollment of approximately 1,000 students each semester. The Universities Center at Dallas is a Multi-Institution Teaching Center (MITC), which offers courses sponsored primarily by: the University of North Texas and Texas A&M University, Commerce. Courses have also been offered by the University of Texas at Arlington, Texas Woman's University, University of Texas at Dallas, and the Dallas County Community College District. The member institutions cooperate in the offering of upper division undergraduate and graduate courses that may be applied to programs offered by the partner institutions. The UCD is an 88,000 square foot facility that will offer more than 50 courses in fall 2008.

The UNT System currently maintains Dallas offices for the Chancellor and other System officials at the UCD . The UCD is also home to UNT 's Texas Fashion Collection , Fashion on Main - an exhibition space to showcase items from its prestigious collection . And in September 2006 , UNT economists Dr. Bernard Weinstein and Dr. Terry Clower opened the Dallas office of UNT 's Center for Economic Development and Research at the UCD.

Federation of North Texas Area Universities

The Special Item Funding request for the Federation includes the appropriation made through the University of North Texas System in the 2010-2011 biennium.

Background checks: Criminal history checks are conducted for all incoming regular faculty and staff positions. We use a third party provider that offers a comprehensive criminal history check including nationwide and international jurisdictions. All checks are conducted in accordance with applicable Federal and state law and managed in a secure and confidential manner. (Texas Education Code 51.215 gives authority to run the checks; Texas Government Codes 411.085, 411.094, and 559.002 and the Fair Credit Reporting Act all provide guidance on requirements for process/procedures.)

Approach to 10% Reduction Exercise: UNT System applied the 10% reduction proportionally to each of the non-formula items that were included in the calculation of the 10% requirement.

SUMMARY

The University of North Texas System will request funds to sustain the current high quality level of services provided to its students as well as funding in specific areas.

We look forward to the opportunity to earn additional support from the 81st Legislature. Within the resources available, the UNT System respectfully requests the following issues be addressed during this session:

1. Full Formula Funding for the University of North Texas and the UNT Health Science Center
2. Transitional Funding for UNT Dallas
3. Tuition Revenue Bond Authorization for UNT Dallas Second Building
4. UNT System College of Law

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- 5. UNT System College of Law Tuition Revenue Bond Authorization
- 6. UNT System Office Operations



CERTIFICATE

Agency Name University of North Texas System Administration

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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Lee Jackson
Signature

Lee F. Jackson
Printed Name

Chancellor
Title

August 11, 2008
Date

Chief Financial Officer

L. M. H.
Signature

Andrew M. Harris
Printed Name

Vice Chancellor for Finance
Title

11 August 08
Date

Board or Commission Chair

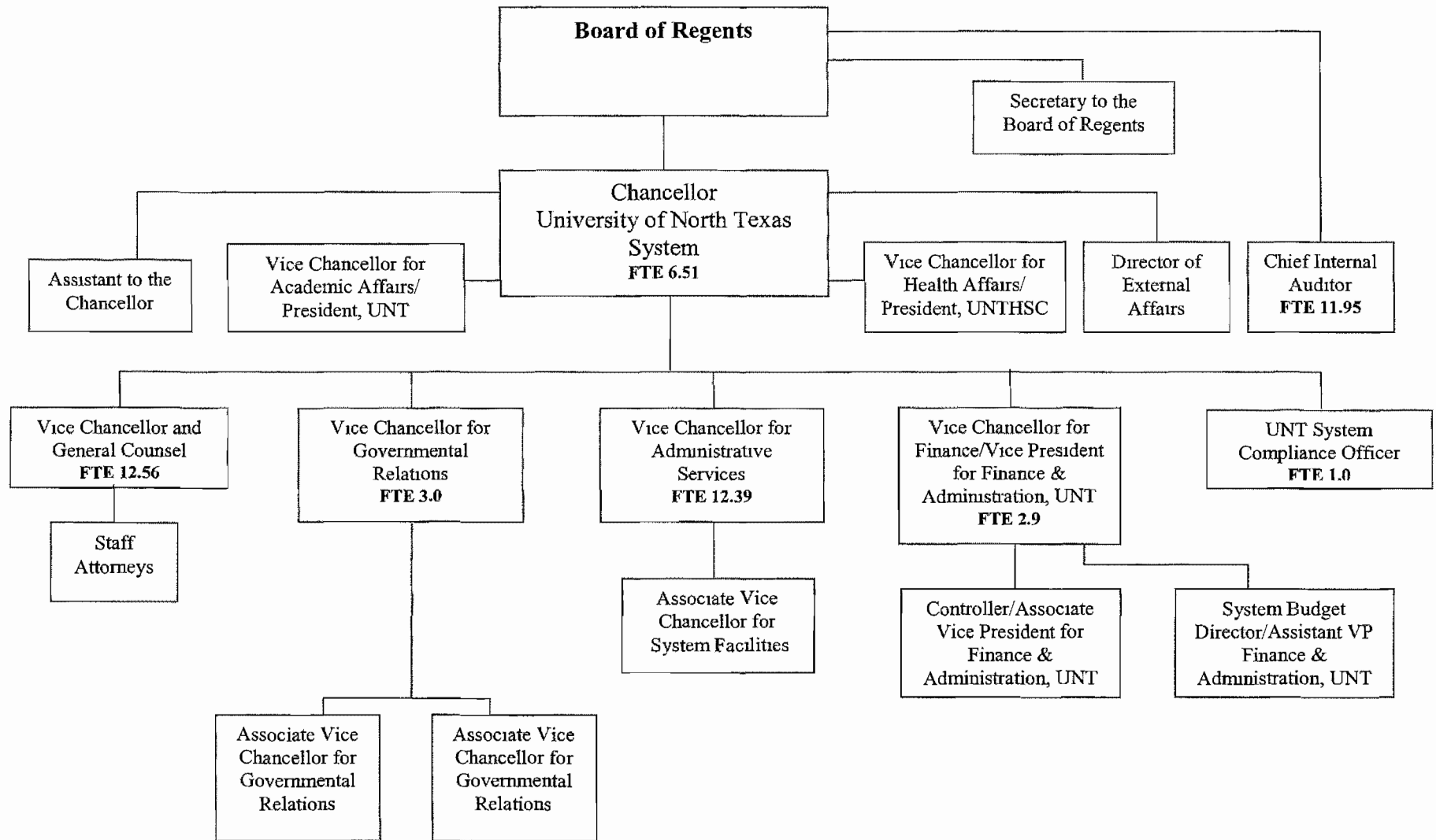
Gayle W. Strange
Signature

Gayle W. Strange
Printed Name

Board Chair
Title

July 21, 2008
Date

University of North Texas System 2007-2008 Organizational Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 TIME: 12:47:51PM

Agency code: 769

Agency name: University of North Texas System Administration

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
11 SYSTEM OFFICE OPERATIONS	82,845	82,845	82,846	82,845	82,846
TOTAL, GOAL 1	\$82,845	\$82,845	\$82,846	\$82,845	\$82,846
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 TUTION REVENUE BOND RETIREMENT	4,302,275	1,676,413	3,786,021	3,789,771	3,790,538
TOTAL, GOAL 2	\$4,302,275	\$1,676,413	\$3,786,021	\$3,789,771	\$3,790,538
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
2 UNT SYSTEM CENTER AT DALLAS	4,619,146	5,119,146	5,119,147	5,119,147	5,119,147
3 FEDERATION OF NORTH TEXAS UNIV	65,229	65,229	65,229	65,229	65,229
4 UNIVERSITIES CENTER AT DALLAS	509,476	609,476	609,476	609,476	609,476
5 LAW SCHOOL	0	0	0	0	0
TOTAL, GOAL 3	\$5,193,851	\$5,793,851	\$5,793,852	\$5,793,852	\$5,793,852
TOTAL, AGENCY STRATEGY REQUEST	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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 TIME: 12:47:51PM

Agency code. 769

Agency name: University of North Texas System Administration

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	9,578,971	7,553,109	9,662,719	9,666,468	9,667,236
SUBTOTAL	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236
TOTAL, METHOD OF FINANCING	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/17/2008
 TIME: 11:00:36AM

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$7,429,696	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236
<i>RIDER APPROPRIATION</i>					
Article III, Rider 54 - System Operations	\$0	\$816,030	\$816,030	\$0	\$0
Article III, Rider 54 - System Operations Veto	\$0	\$(816,030)	\$(816,030)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Lapse Unused UB for debt service	\$(3,725)	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
LBB Authorization to UB Debt Service from FY06 to cover FY07 debt	\$2,153,000	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236
TOTAL, ALL GENERAL REVENUE	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE **10/17/2008**
 TIME **11:00:40AM**

Agency code	769	Agency name	University of North Texas System Administration			
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GRAND TOTAL	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	93.0	115.4	188.8	208.8	228.8
TOTAL, ADJUSTED FTES	93.0	115.4	188.8	208.8	228.8

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
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DATE: **10/15/2008**
 TIME: **12:58:24PM**

Agency code: **769**

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

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$1,787,200	\$2,133,225	\$2,696,868	\$2,706,269	\$2,706,270
1002 OTHER PERSONNEL COSTS	\$19	\$0	\$0	\$0	\$0
1005 FACULTY SALARIES	\$1,007,093	\$1,424,852	\$2,839,118	\$2,839,118	\$2,839,118
2001 PROFESSIONAL FEES AND SERVICES	\$465	\$475	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,082	\$1,500	\$0	\$0	\$0
2004 UTILITIES	\$199,020	\$300,000	\$0	\$0	\$0
2006 RENT - BUILDING	\$311,687	\$307,471	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$371,547	\$375,000	\$0	\$0	\$0
2008 DEBT SERVICE	\$4,302,275	\$1,676,413	\$3,786,021	\$3,789,771	\$3,790,538
2009 OTHER OPERATING EXPENSE	\$1,537,381	\$1,334,173	\$340,712	\$331,310	\$331,310
5000 CAPITAL EXPENDITURES	\$61,202	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236
OOE Total (Riders)					
Grand Total	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 12:57:49PM

Agency code: 769

Agency name: University of North Texas System Administration

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	UNT System Center at Dallas	\$2,419,385	\$2,419,385	54.0	\$3,921,078	\$3,921,078	53.0	\$6,340,463	\$6,340,463
2	Tuition Revenue Bond -Dallas Campus	\$1,565,667	\$1,565,667		\$1,561,400	\$1,561,400		\$3,127,067	\$3,127,067
3	UNT System College of Law	\$1,601,509	\$1,601,509	15.0	\$3,274,382	\$3,274,382	23.0	\$4,875,891	\$4,875,891
4	Tuition Revenue Bond Retirement-Law	\$0	\$0		\$3,543,333	\$3,543,333		\$3,543,333	\$3,543,333
5	System Office Operations	\$1,136,911	\$1,136,911		\$1,136,912	\$1,136,912		\$2,273,823	\$2,273,823
Total, Exceptional Items Request		\$6,723,472	\$6,723,472	69.0	\$13,437,105	\$13,437,105	76.0	\$20,160,577	\$20,160,577

Method of Financing

General Revenue	\$6,723,472	\$6,723,472		\$13,437,105	\$13,437,105		\$20,160,577	\$20,160,577
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$6,723,472	\$6,723,472		\$13,437,105	\$13,437,105		\$20,160,577	\$20,160,577

Full Time Equivalent Positions

69.0

76.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 12:58:03PM

Agency code: 769

Agency name: University of North Texas System Administration

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
11 SYSTEM OFFICE OPERATIONS	\$82,845	\$82,846	\$1,136,911	\$1,136,912	\$1,219,756	\$1,219,758
TOTAL, GOAL 1	\$82,845	\$82,846	\$1,136,911	\$1,136,912	\$1,219,756	\$1,219,758
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 TUITION REVENUE BOND RETIREMENT	3,789,771	3,790,538	1,565,667	5,104,733	5,355,438	8,895,271
TOTAL, GOAL 2	\$3,789,771	\$3,790,538	\$1,565,667	\$5,104,733	\$5,355,438	\$8,895,271
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
2 UNT SYSTEM CENTER AT DALLAS	5,119,147	5,119,147	2,419,385	3,921,078	7,538,532	9,040,225
3 FEDERATION OF NORTH TEXAS UNIV	65,229	65,229	0	0	65,229	65,229
4 UNIVERSITIES CENTER AT DALLAS	609,476	609,476	0	0	609,476	609,476
5 LAW SCHOOL	0	0	1,601,509	3,274,382	1,601,509	3,274,382
TOTAL, GOAL 3	\$5,793,852	\$5,793,852	\$4,020,894	\$7,195,460	\$9,814,746	\$12,989,312
TOTAL, AGENCY STRATEGY REQUEST	\$9,666,468	\$9,667,236	\$6,723,472	\$13,437,105	\$16,389,940	\$23,104,341
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$9,666,468	\$9,667,236	\$6,723,472	\$13,437,105	\$16,389,940	\$23,104,341

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 12:58:07PM

Agency code: 769		Agency name: University of North Texas System Administration				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$9,666,468	\$9,667,236	\$6,723,472	\$13,437,105	\$16,389,940	\$23,104,341
	\$9,666,468	\$9,667,236	\$6,723,472	\$13,437,105	\$16,389,940	\$23,104,341
TOTAL, METHOD OF FINANCING	\$9,666,468	\$9,667,236	\$6,723,472	\$13,437,105	\$16,389,940	\$23,104,341
FULL TIME EQUIVALENT POSITIONS	208.8	228.8	69.0	76.0	277.8	304.8

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:14PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 11 System Office Operations

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$82,845	\$82,845	\$82,846	\$82,845	\$82,846
TOTAL, OBJECT OF EXPENSE		\$82,845	\$82,845	\$82,846	\$82,845	\$82,846
Method of Financing:						
1	General Revenue Fund	\$82,845	\$82,845	\$82,846	\$82,845	\$82,846
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$82,845	\$82,845	\$82,846	\$82,845	\$82,846
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$82,845	\$82,846
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$82,845	\$82,845	\$82,846	\$82,845	\$82,846
FULL TIME EQUIVALENT POSITIONS:		45.8	46.5	58.2	62.5	66.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the operations of the University of North Texas System Administrative and General Offices under the direction of the Chancellor and the Board of Regents. The system office provides leadership in ensuring fiscal accountability, directing and coordinating external affairs, enhancing the performance of system components as well as fostering partnerships and promoting operating efficiency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	11	System Office Operations	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The UNT System Administration is the central administrative office for the component institutions of the UNT System. While pursuing its distinctive mission of enhancing the well-being of the North Texas region, the UNT System performs a set of functions similar to those carried out by its counterparts in Texas:

- Providing executive leadership;
- Supervising on behalf of its Board of Regents the compliance of its components with federal, state and local laws, and Board policies;
- Ensuring cost savings and efficiencies by consolidating those functions which are best performed as a central service on behalf of the individual institutions so as to permit campus leaders to concentrate on carrying out their respective missions ~C these functions include but are not limited to legal services, governmental relations at all levels, auditing and other financial functions, real estate acquisition, management and facilities planning and construction activities;
- Representing its campuses before the Legislature and state and federal officials;
- Coordinating relationships with the regionj s communities and organizations, as well as the other university systems; and
- Securing, preserving and enhancing assets held in trust for the benefit of more than a single institution.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$4,302,275	\$1,676,413	\$3,786,021	\$3,789,771	\$3,790,538
TOTAL, OBJECT OF EXPENSE		\$4,302,275	\$1,676,413	\$3,786,021	\$3,789,771	\$3,790,538
Method of Financing:						
1	General Revenue Fund	\$4,302,275	\$1,676,413	\$3,786,021	\$3,789,771	\$3,790,538
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,302,275	\$1,676,413	\$3,786,021	\$3,789,771	\$3,790,538
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,789,771	\$3,790,538
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,302,275	\$1,676,413	\$3,786,021	\$3,789,771	\$3,790,538

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

FYs 2007 and 2008 expended amounts represent the debt service for the first building at the Dallas campus. FY2009 debt service is budgeted to increase by the anticipated debt service on \$25 million in authorized bonds for the second building. The issuance of these bonds is contingent upon reaching enrollment requirements within a defined period of time.

We anticipate that during the 81st Legislative Session, the legislature will allow for a review of the existing enrollment requirements for issuing these bonds. Our hope is legislative action will result in a revision of the requirements, providing us the opportunity to begin construction of critical classroom and administrative space to accommodate our growing campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy covers the cost of debt service for \$25.5 M TRB authorized.

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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 2 UNT System Center at Dallas

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,468,279	\$1,709,888	\$2,260,591	\$2,260,591	\$2,260,591
1002	OTHER PERSONNEL COSTS	\$19	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,007,093	\$1,424,852	\$2,839,118	\$2,839,118	\$2,839,118
2001	PROFESSIONAL FEES AND SERVICES	\$465	\$475	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,082	\$1,500	\$0	\$0	\$0
2004	UTILITIES	\$199,020	\$300,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$371,547	\$375,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,510,439	\$1,307,431	\$19,438	\$19,438	\$19,438
5000	CAPITAL EXPENDITURES	\$61,202	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,619,146	\$5,119,146	\$5,119,147	\$5,119,147	\$5,119,147
Method of Financing:						
1	General Revenue Fund	\$4,619,146	\$5,119,146	\$5,119,147	\$5,119,147	\$5,119,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,619,146	\$5,119,146	\$5,119,147	\$5,119,147	\$5,119,147
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,119,147	\$5,119,147
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,619,146	\$5,119,146	\$5,119,147	\$5,119,147	\$5,119,147
FULL TIME EQUIVALENT POSITIONS:		41.7	62.3	121.3	136.4	151.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	UNT System Center at Dallas	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	In January 2000, the Dallas Campus opened as a system center in a leased facility in southern Dallas. The UNT Dallas Campus operates to enhance educational access to over 910,000 people in southern Dallas and Ellis counties. Many of these citizens are underserved and under-represented in public university education. The Dallas Campus offers upper-level and graduate courses leading to bachelor's, master's and doctoral degrees. For most of its students, the location of the Dallas Campus is critical as they are "place bound" because of one or more factors such as traffic congestion, insufficient public transportation, the nature of their jobs or home responsibilities. Money to attend an independent college is often not available. The number of the Dallas Campus' programs has grown to fifteen undergraduate and eight graduate degree, as well as nine certificate, programs. UNT's programs at the Dallas Campus, which local employers have identified as meeting current or future needs, include computer science, information science, criminal justice, teacher certification (including bilingual education), and business. As of May 2004, over 191 students in 8 classes have graduated from the University of North Texas by completing the majority of their course work at the UNT Dallas Campus. Dallas Campus enrollment continues to grow and should reach 1,000 students in full-time equivalents (FTEs) by the end of the 2007 biennium.					

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

With large numbers of citizens under-represented in higher education, Dallas offers an excellent opportunity to help the state reach the goals in THECB plan, Closing the Gaps, of increasing the number of degrees earned by Texas citizens. The Dallas Campus will help the state reach this goal because its purpose extends beyond college degree completion to include reaching out and motivating more students to finish high school and earn a college degree. According to the Coordinating Board's latest Regional Plan for Higher Education, the Metroplex, Gulf Coast, and South Texas regions of the state, will account for almost 77 percent of Texas' enrollment growth from 2003 through 2015. Consequently, partnerships formed between the UNT Dallas Campus, area community colleges, and independent school districts in the Dallas/Fort Worth and North Texas region will be essential to increasing the high school graduation and college going rates in these areas. The creation of UNT Dallas will significantly enhance these efforts. Current plans are to seek approval from THECB to open UNT at Dallas for the 2010 Fall Semester.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$38,487	\$38,487	\$40,026	\$40,026	\$40,026
2009	OTHER OPERATING EXPENSE	\$26,742	\$26,742	\$25,203	\$25,203	\$25,203
TOTAL, OBJECT OF EXPENSE		\$65,229	\$65,229	\$65,229	\$65,229	\$65,229
Method of Financing:						
1	General Revenue Fund	\$65,229	\$65,229	\$65,229	\$65,229	\$65,229
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$65,229	\$65,229	\$65,229	\$65,229	\$65,229
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$65,229	\$65,229
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$65,229	\$65,229
FULL TIME EQUIVALENT POSITIONS:		1.0	1.0	1.0	1.0	1.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 4 Universities Center at Dallas

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$197,589	\$302,005	\$313,405	\$322,807	\$322,807
2006	RENT - BUILDING	\$311,687	\$307,471	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$200	\$0	\$296,071	\$286,669	\$286,669
TOTAL, OBJECT OF EXPENSE		\$509,476	\$609,476	\$609,476	\$609,476	\$609,476
Method of Financing:						
1	General Revenue Fund	\$509,476	\$609,476	\$609,476	\$609,476	\$609,476
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$509,476	\$609,476	\$609,476	\$609,476	\$609,476
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$609,476	\$609,476
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$509,476	\$609,476	\$609,476	\$609,476	\$609,476
FULL TIME EQUIVALENT POSITIONS:		4.5	5.6	8.3	8.9	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

The UCD has been providing programs since 1994. Since summer 1994, enrollment has steadily increased from 23 students to the current enrollment of approximately 1,000 students each semester. The UCD is a Multi-Institution Teaching Center (MITC), with courses sponsored primarily by: the University of North Texas and Texas A&M University, Commerce. Courses have also been offered by the University of Texas at Arlington, Texas Women's University, University of Texas at Dallas, and the Dallas County Community College District. The member institutions cooperate in offering upper division undergraduate and graduate courses. The UCD will offer more than 50 courses in fall 2008.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 4 Universities Center at Dallas

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The revitalization of the Downtown Dallas area has continued during the past several years with the development of new housing units; the AA Center which hosts numerous concerts, events and two professional sports teams; the West Village shopping area with services from hair salons, dry cleaners to restaurants and department stores; the Urban Market, a Downtown grocery store and café for Downtown residents and employees with free parking; new high-rise condominiums including The W Residences, located in Victory Park, along with two Victory Plaza Buildings currently being built next to the AA Center to include an outdoor media installation known as the Victory Media Network. (www.victorypark.com). With all of these developments making a more robust area, the UCD can look forward to providing degree programs to an increasing Downtown population.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:18PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 5 Law School

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 12:58:18PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236
METHODS OF FINANCE (INCLUDING RIDERS):				\$9,666,468	\$9,667,236
METHODS OF FINANCE (EXCLUDING RIDERS):	\$9,578,971	\$7,553,109	\$9,662,719	\$9,666,468	\$9,667,236
FULL TIME EQUIVALENT POSITIONS:	93.0	115.4	188.8	208.8	228.8

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **12:58:37PM**

Agency code: **769**

Agency name:

University of North Texas System Administration

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: University of North Texas System Center at Dallas		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 UNT System Center at Dallas		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	1,280,000
1005	FACULTY SALARIES	1,650,000	1,575,000
2009	OTHER OPERATING EXPENSE	369,385	1,066,078
	TOTAL, OBJECT OF EXPENSE	\$2,419,385	\$3,921,078
METHOD OF FINANCING:			
1	General Revenue Fund	2,419,385	3,921,078
	TOTAL, METHOD OF FINANCING	\$2,419,385	\$3,921,078
	FULL-TIME EQUIVALENT POSITIONS (FTE):	54.00	53.00

DESCRIPTION / JUSTIFICATION:

The timely opening of UNT Dallas is imperative to serve the growing population of citizens ages 15-18 in Dallas and the surrounding urban areas. The Texas Higher Education Coordinating Board estimates the number of college-age residents of North Texas will rise by 1,000,000 by 2015. The addition of these new faculty and staff will aid UNT Dallas as it becomes the first and only public university within the City of Dallas.

According to statistics from the Dallas Independent School District, the 12th largest school district in the nation, more than 158,000 students were enrolled in Dallas schools alone in the 2007-2008 academic year, with slightly more than 38,000 in high school. This creates a large pool of potential students from Dallas, a district the UNT Dallas Campus has already been working with directly to increase its high school graduation and college-going rates. As many as 4,000 students from DISD alone could be enrolled at UNT Dallas by 2010, and coupled with other regional demands, our university population should reflect target demographics for achieving the Participation Goal of "Closing the Gaps," as defined by the Coordinating Board.

Enrollment at the Dallas Camps has grown steadily each year for the past seven years, and we believe the goal of 1,000 FTE students will be achieved prior to the Fall 2009 Semester. For example, in the Fall 2007 Semester, the UNT Dallas Campus had 1,874 students in headcount (with 814 FTE) in 197 course sections.

Over 600 students have graduated from UNT as of May 2008 by completing the majority of their course work at the Dallas Campus. More than \$12 million has been donated to the Dallas Campus and the future UNT Dallas. However, in order to open UNT Dallas for the 2010 Fall Semester, to achieve SACS accreditation in a timely manner, and to provide a broad and secure foundation for future growth and development of the new University, the requested transitional funding of \$6.34 million must be secured.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 12:58:43PM

Agency code: 769

Agency name:

University of North Texas System Administration

CODE DESCRIPTION

Excp 2010

Excp 2011

The 2000 Census confirmed predictions that North Texas is one of the fastest growing areas in Texas. With over 5.6 million people, including one of the state's largest increases in groups traditionally under-represented in higher education, the North Texas region faces substantial challenges in meeting future education demands from a population that will grow beyond 12.5 million in 2030. The Dallas Campus and the future UNT Dallas provide opportunities for people in the north Texas region, including underrepresented groups to take courses close to their homes to complete a bachelor's or master's degree. This participation and success in higher education supports the THECB's plan, Closing the Gaps, to increase the number of degrees earned by the citizens of Texas. The ability of the Dallas Campus to meet the public university needs of the north Texas region will be greatly enhanced with the opening of UNT Dallas. Given increased traffic congestion, insufficient public transportation and the need for most students to work, the best way to help achieve the goals of "Closing the Gaps" and to provide a broad and secure foundation for the future growth and development of UNT Dallas is to provide the financial resources needed to hire the additional faculty and staff to establish an accredited, high-quality, independent, four-year university.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 12:58:49PM

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

Code Description	Excp 2010	Excp 2011
Item Name: University of North Texas System Center at Dallas		
Allocation to Strategy: 3-1-2 UNT System Center at Dallas		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	400,000	1,280,000
1005 FACULTY SALARIES	1,650,000	1,575,000
2009 OTHER OPERATING EXPENSE	369,385	1,066,078
TOTAL, OBJECT OF EXPENSE	\$2,419,385	\$3,921,078
METHOD OF FINANCING:		
1 General Revenue Fund	2,419,385	3,921,078
TOTAL, METHOD OF FINANCING	\$2,419,385	\$3,921,078
FULL-TIME EQUIVALENT POSITIONS (FTE):	54.0	53.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 12:59:05PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 UNT System Center at Dallas Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	400,000	1,280,000
1005 FACULTY SALARIES	1,650,000	1,575,000
2009 OTHER OPERATING EXPENSE	369,385	1,066,078
Total, Objects of Expense	\$2,419,385	\$3,921,078

METHOD OF FINANCING:

1 General Revenue Fund	2,419,385	3,921,078
Total, Method of Finance	\$2,419,385	\$3,921,078

FULL-TIME EQUIVALENT POSITIONS (FTE): 54.0 53.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

University of North Texas System Center at Dallas

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:43PM

Agency code: 769

Agency name:

University of North Texas System Administration

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Retirement-Dallas Campus		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	1,565,667	1,561,400
	TOTAL, OBJECT OF EXPENSE	\$1,565,667	\$1,561,400
 METHOD OF FINANCING:			
1	General Revenue Fund	1,565,667	1,561,400
	TOTAL, METHOD OF FINANCING	\$1,565,667	\$1,561,400

DESCRIPTION / JUSTIFICATION:

The University of North Texas Dallas Campus requested a 100,000 square foot building in 2004 and now seeks \$18.5 million above the \$25 million currently authorized in Tuition Revenue Bonds in order to be able to construct the second academic building on campus with the necessary space to accommodate student growth, faculty office spaces, and administrative offices.

The \$25 million of Tuition Revenue Bond Authority previously approved would provide for 62,000 gross square feet of space; however the additional \$18.5 million in authorization would allow construction of the 100,000 gross square feet originally requested to accommodate its current enrollment growth.

If funding is not released for the construction of a second building, which is needed now and will be urgent by the Fall 2010 semester, the UNT Dallas Campus will face both an immediate and a long term space deficit, with classroom and office space lagging far behind growth. Lack of classroom space would also jeopardize accreditation by the Southern Association of Colleges and Schools (SACS), which has established minimum space requirements for the number of students projected at UNT Dallas and similar institutions.

Funding of a second building, which would contain laboratory space for science, technology, engineering, and math (STEM) disciplines, will enhance program and degree offerings and expand the scope of the resulting workforce in Dallas and the remainder of Southern Dallas County. The introduction of life sciences will also better equip students coming to the university from local school districts and encourage more students to pursue careers in the STEM disciplines.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:58:54PM

Agency code: 769

Agency name: University of North Texas System Administration

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Retirement-Dallas Campus		
Allocation to Strategy: 2-1-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	1,565,667	1,561,400
TOTAL, OBJECT OF EXPENSE	\$1,565,667	\$1,561,400
METHOD OF FINANCING:		
1 General Revenue Fund	1,565,667	1,561,400
TOTAL, METHOD OF FINANCING	\$1,565,667	\$1,561,400

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:43PM

Agency code: 769

Agency name.

University of North Texas System Administration

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: UNT System College of Law		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-01-05 Law School		
 OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	626,724	703,432
1005	FACULTY SALARIES	583,662	1,820,116
2009	OTHER OPERATING EXPENSE	391,123	750,834
	TOTAL, OBJECT OF EXPENSE	\$1,601,509	\$3,274,382
 METHOD OF FINANCING:			
1	General Revenue Fund	1,601,509	3,274,382
	TOTAL, METHOD OF FINANCING	\$1,601,509	\$3,274,382
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	23.00

DESCRIPTION / JUSTIFICATION:

The University of North Texas System, with significant support from the Dallas community, has moved forward with its plans for a College of Law in downtown Dallas and, contingent upon authorization, requests Exceptional Item Funding for startup costs. The City of Dallas has pledged the land, the building and significant renovation costs to convert the Old City Hall building into the UNT Dallas College of Law. The law school would anchor a UNT complex extending to two sides of a new City Park in the heart of a proposed major downtown redevelopment. The resources requested for FY 2010 will allow us to recruit and hire a Dean, Associate Dean of Admissions, Associate Dean of Academics, Law Librarian, and administrative and support staff as well as providing operating funds to support the facilities and the recruiting efforts. In the second year, salaries increase to \$2,523,548 as additional faculty and administrative staff are hired and final preparations for the first 75 students are completed including purchases for establishing a law library (\$1,000,000).

EXTERNAL/INTERNAL FACTORS:

The DFW region has a population of over 6.1 million, representing the largest, most educated population in Texas. Yet, DFW is the largest metropolitan region in the United States without a public law school. Texas has four public law schools but none in the DFW area. The needs of DFW demand an affordable opportunity for legal education. A public law school would increase opportunities for DFW baccalaureate graduates to attend a regional law school without costs associated with relocation or attendance at a private institution. Average Texas private law school tuition (\$26,046) is almost twice the average of Texas public law school tuition (\$14,493.) In 2005, the average student debt carried from private law school students was over \$78,000 (approximately \$27,000 more than for public law school graduates).

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 12:58:54PM

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

Code Description	Excp 2010	Excp 2011
Item Name: UNT System College of Law		
Allocation to Strategy: 3-1-5 Law School		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	626,724	703,432
1005 FACULTY SALARIES	583,662	1,820,116
2009 OTHER OPERATING EXPENSE	391,123	750,834
TOTAL, OBJECT OF EXPENSE	\$1,601,509	\$3,274,382
METHOD OF FINANCING:		
1 General Revenue Fund	1,601,509	3,274,382
TOTAL, METHOD OF FINANCING	\$1,601,509	\$3,274,382
FULL-TIME EQUIVALENT POSITIONS (FTE):	15.0	23.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 12:59:05PM

Agency Code: **769**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 5 Law School

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	626,724	703,432
1005 FACULTY SALARIES	583,662	1,820,116
2009 OTHER OPERATING EXPENSE	391,123	750,834
Total, Objects of Expense	\$1,601,509	\$3,274,382

METHOD OF FINANCING:

1 General Revenue Fund	1,601,509	3,274,382
Total, Method of Finance	\$1,601,509	\$3,274,382

FULL-TIME EQUIVALENT POSITIONS (FTE):	15.0	23.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UNT System College of Law

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:43PM

Agency code: 769

Agency name:

University of North Texas System Administration

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bond Retirement-Law		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	3,543,333
	TOTAL, OBJECT OF EXPENSE	\$0	\$3,543,333
METHOD OF FINANCING:			
1	General Revenue Fund	0	3,543,333
	TOTAL, METHOD OF FINANCING	\$0	\$3,543,333

DESCRIPTION / JUSTIFICATION:

The project will renovate the former Dallas City Hall at Elm and Harwood as the permanent home of the UNT College of Law. The law school will occupy the entire building and will have the potential to use the attached Municipal Annex building for expansion space in the future. The City Hall is a historic structure (circa 1912) located in downtown Dallas in the heart of an area planned for major redevelopment with a new city park and massive apartment/office conversion projects across the block.

The City of Dallas has offered the building for the permanent use of the State of Texas, if the law school becomes its occupant, and the City Council voted in July, 2008 to authorize expenditure of \$16 million in City funds for needed renovations to the exterior to repair the building's roof and windows and other support structures. The City will consider transfer of the land to the State in the future, in accordance with their bond provisions and other laws.

The UNT System will use a small portion of this TRB (perhaps \$2-3 million) for renovations of temporary classroom and faculty office space in the Universities Center of Dallas building, owned by the UNT System across the block from the future UNT College of Law. This will enable the UNT College of Law to begin operation in the fall of 2010, several years before the completion of the complex renovations of the historic former City Hall.

The UNT College of Law will initially build an enrollment of 500 students in the former City Hall and will expand to 750 students when space permits. The total project renovation cost of \$56 million includes the City's investment of \$16M, resulting in a Tuition Revenue Bond request of \$40 million. The City's donation of the site and structure is an additional local match of a value estimated at \$10 million, for a total local commitment of \$26 million.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **12:58:54PM**

Agency code: **769**

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

Code Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Retirement-Law		
Allocation to Strategy: 2-1-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	0	3,543,333
TOTAL, OBJECT OF EXPENSE	\$0	\$3,543,333
METHOD OF FINANCING:		
1 General Revenue Fund	0	3,543,333
TOTAL, METHOD OF FINANCING	\$0	\$3,543,333

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 12:59:05PM

Agency Code: 769

Agency name: University of North Texas System Administration

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

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

Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE

1,565,667

5,104,733

Total, Objects of Expense

\$1,565,667

\$5,104,733

METHOD OF FINANCING:

1 General Revenue Fund

1,565,667

5,104,733

Total, Method of Finance

\$1,565,667

\$5,104,733

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement-Dallas Campus

Tuition Revenue Bond Retirement-Law

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:58:43PM

Agency code: 769

Agency name:

University of North Texas System Administration

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: UNT System Office Operations		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 01-01-11 System Office Operations		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,136,911	1,136,912
	TOTAL, OBJECT OF EXPENSE	1,136,911	1,136,912
METHOD OF FINANCING:			
1	General Revenue Fund	1,136,911	1,136,912
	TOTAL, METHOD OF FINANCING	1,136,911	1,136,912

DESCRIPTION / JUSTIFICATION:

The UNT System receives less than half the state operating funding per student of other systems. This means that UNT System campuses have added pressure on student costs and tuition rates due to the disproportionate burden of conducting standard central System functions. UNT System performs the same necessary central functions as other university Systems, e.g. legal, audit, construction management services, etc., but receives the lowest appropriation per FTSE in the state. Inadequate System funding produces weakened oversight by the System, a reduction in standard central services, or an increase in student expense.

The State needs stronger Systems of higher education in order to carry out State policy priorities, support effective Boards of Regents, improve campus accountability, and maintain affordable higher education opportunity. In order for a System to carry out its mission as an agent of State policy, and best represent its Board of Regents, it cannot be completely financially dependent on its own campuses. Investing in a fair method of university System operations financing will ensure all Systems in Texas have the opportunity to fulfill these basic missions, seek increased efficiencies and pursue both accountability and transparency in operations.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: **12:58:54PM**

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

Code Description	Excp 2010	Excp 2011
Item Name: UNT System Office Operations		
Allocation to Strategy: 1-1-11 System Office Operations		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,136,911	1,136,912
TOTAL, OBJECT OF EXPENSE	\$1,136,911	\$1,136,912
METHOD OF FINANCING:		
1 General Revenue Fund	1,136,911	1,136,912
TOTAL, METHOD OF FINANCING	\$1,136,911	\$1,136,912

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 12:59:00PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 11 System Office Operations Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,136,911	1,136,912
Total, Objects of Expense	\$1,136,911	\$1,136,912

METHOD OF FINANCING:

1 General Revenue Fund	1,136,911	1,136,912
Total, Method of Finance	\$1,136,911	\$1,136,912

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

UNT System Office Operations

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Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:59:54PM
 PAGE: 1 of 3

Agency Code: 769

Agency Name: University of North Texas System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	0	0	0	0	0
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	0	0	0	0	0
Less: Remissions and Exemptions	0	0	0	0	0
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	0	0	0
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	0	0	0
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
Subtotal	0	0	0	0	0
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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	0	0	0
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:59:59PM
 PAGE: 2 of 3

Agency Code: 769

Agency Name: University of North Texas System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	0	0	0	0	0
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	0	0	0	0	0
OTHER INCOME					
Interest on General Funds:					
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)					
Subtotal, Other Income	0	0	0	0	0
Subtotal, Other Educational and General Income	0	0	0	0	0
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	0
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	0
Less: Staff Group Insurance Premiums	0	0	0	0	0
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	0	0	0	0	0
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	0	0	0	0	0
Plus: Board-authorized Tuition Income	0	0	0	0	0
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 12:59:59PM
 PAGE: 3 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	0	0	0	0	0

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Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:00:04PM

PAGE: 1 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
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
General Revenue Appropriations					
Direct Appropriations	7,429,696	7,553,109	9,662,719	0	0
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(3,725)	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Article III, Rider 54 System Operations	0	816,030	816,030	0	0
Article III, Rider 54 System Operations Veto	0	(816,030)	(816,030)	0	0
Unexpended Balance Authority	2,153,000	0	0	0	0
Subtotal, General Revenue Appropriations	9,578,971	7,553,109	9,662,719	0	0
Other Educational and General Income	0	0	0	0	0
Other Appropriated Funds Income					
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
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	9,578,971	7,553,109	9,662,719	0	0
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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DATE: 10/15/2008

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	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
Subtotal, General Revenue Transfers	0	0	0	0	0
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	9,578,971	7,553,109	9,662,719	0	0
Less: Balances as of End of Fiscal Year					
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
Grand Total, Educational, General and Other Funds	9,578,971	7,553,109	9,662,719	0	0
Designated Tuition (Sec. 54.0513)	0	0	0	0	0
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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Date: 10/15/2008
 Time: 1:00:15PM
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Agency Code: 769 Agency Code: University of North Texas System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D %		0.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	60	60	0	60	1
2a Employee and Children	16	16	0	16	0
3a Employee and Spouse	16	16	0	16	0
4a Employee and Family	13	13	0	13	1
5a Eligible, Opt Out	1	1	0	1	0
6a Eligible, Not Enrolled	45	45	0	45	0
Total for This Section	151	151	0	151	2
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	1	1	0	1	1
Total Active Enrollment	152	152	0	152	3

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 1:00:24PM
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Agency Code: 769 Agency Code: University of North Texas System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	60	60	0	60	1
2e Employee and Children	16	16	0	16	0
3e Employee and Spouse	16	16	0	16	0
4e Employee and Family	13	13	0	13	1
5e Eligible, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	45	45	0	45	0
Total for This Section	151	151	0	151	2

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 769

Agency Code: University of North Texas System Administration

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	61	61	0	61	2
2f Employee and Children	16	16	0	16	0
3f Employee and Spouse	16	16	0	16	0
4f Employee and Family	13	13	0	13	1
5f Eligible, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	45	45	0	45	0
Total for This Section	152	152	0	152	3

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **1:00:30PM**
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Agency Code: **769** Agency: **University of North Texas System Administration**

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$4,236,664	\$4,490,864	\$4,939,950	\$5,927,940	\$6,520,734
FTE Employees - Subject to OASI	130.0	162.0	190.0	228.0	258.0
Average Salary (Gross Payroll / FTE Employees)	\$32,590	\$27,721	\$26,000	\$26,000	\$25,274
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$2,493 130.0	\$2,121 162.0	\$1,989 190.0	\$1,989 228.0	\$1,933 258.0
Grand Total, OASI	\$324,090	\$343,602	\$377,910	\$453,492	\$498,714

<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)	1.0000	\$324,090	1.0000	\$343,602	1.0000	\$377,910	1.0000	\$453,492	1.0000	\$498,714
Other Educational and General Funds (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$324,090	1.0000	\$343,602	1.0000	\$377,910	1.0000	\$453,492	1.0000	\$498,714

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	57,210,330	6,064,295	6,670,725	9,127,440	8,785,161
Employer Contribution to Retirement Programs	343,262	260,232	400,243	547,646	527,110
Proportionality Percentage					
General Revenue	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Other Educational and General Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	1,019,379	1,060,155	1,102,561	1,146,663	1,192,530
Total Differential	13,354	7,739	8,049	8,371	8,705

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Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date **10/17/2008**
 Time **11:16:04AM**
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Agency Code 769 Activity	Agency Name University of North Texas System Administration	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning 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		14,993,587	8,505,450	8,415,425	27,113,334	27,113,334
II. Additions						
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	0	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		637,058	162,424	25,000,000	0	0
H. Other (Itemize)						
TR Bond Proceeds						
TRB Debt Retirement GR Appropriation		2,153,000	1,676,413	3,786,021	1,676,438	1,676,338
III. Total Funds Available - PUF, HEF, and TRB		\$17,783,645	\$10,344,287	\$37,201,446	\$28,789,772	\$28,789,672
IV. Less: Deductions						
A. Expenditures (Itemize)						
Furnishings and Equipment		361,633	13,550	0	0	0
TRB Land Improvements		0	208,936	0	0	0
TRB - Dallas Campus Construction		6,771,833	29,964	8,415,425	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		2,149,275	1,676,413	1,672,688	1,676,438	1,676,338
E. Other (Itemize)						
TR Bond Proceeds						
Bond Issuance Costs		(4,546)	0	0	0	0
Total, Deductions		\$9,278,195	\$1,928,863	\$10,088,113	\$1,676,438	\$1,676,338

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code 769	Agency Name. University of North Texas System Administration				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	8,505,450	8,415,424	27,113,333	27,113,334	27,113,334
	<u>\$8,505,450</u>	<u>\$8,415,424</u>	<u>\$27,113,333</u>	<u>\$27,113,334</u>	<u>\$27,113,334</u>

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code 769 Agency name UNT SYSTEM ADMINISTRATION

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	13.3	27.0	60.0	70.0	85.0
E & G Non-Faculty Employees	79.8	88.5	128.8	138.8	143.8
SUBTOTAL, E&G	93.1	115.5	188.8	208.8	228.8
Other Funds Employees	8.5	13.8	14.4	15.1	15.8
SUBTOTAL, NON-APPROPRIATED	8.5	13.8	14.4	15.1	15.8
GRAND TOTAL	101.6	129.3	203.2	223.9	244.6
Part B.					
Personnel Headcount					
E & G Faculty Employees	12	27	63	73	88
E & G Non-Faculty Employees	91	104	143	153	158
SUBTOTAL, E&G	103	131	206	226	246
Other Funds Employees	16	25	26	27	29
SUBTOTAL, NON-APPROPRIATED	16	25	26	27	29
GRAND TOTAL	119	156	232	253	275

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 TIME **11:16:53AM**
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Agency code **769** Agency name **UNT SYSTEM ADMINISTRATION**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$1,007,782	\$1,896,325	\$2,941,491	\$3,088,566	\$3,242,994
E & G Non-Faculty Employees	\$4,959,136	\$6,162,881	\$7,887,933	\$8,282,330	\$8,696,446
SUBTOTAL, E&G	\$5,966,918	\$8,059,206	\$10,829,424	\$11,370,896	\$11,939,440
Other Funds Employees	\$589,916	\$585,865	\$880,273	\$968,300	\$1,016,715
SUBTOTAL, NON-APPROPRIATED	\$589,916	\$585,865	\$880,273	\$968,300	\$1,016,715
GRAND TOTAL	\$6,556,834	\$8,645,071	\$11,709,697	\$12,339,196	\$12,956,155

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:02:51PM
PAGE: 1 of 2

Agency code: 769

Agency Name: University of North Texas System Administration

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 18,500,000	Total Project Cost \$ 43,500,000	Cost Per Total Gross Square Feet \$ 435
Name of Proposed Facility: General Academic Building	Project Type: new construction			
Location of Facility: UNT Dallas Campus	Type of Facility: Instructional			
Project Start Date: 08/01/2008	Project Completion Date: 10/01/2010			
Gross Square Feet: 100,000	Net Assignable Square Feet in Project 60,000			

Project Description

The University of North Texas Dallas Campus requested a 100,000 square foot building in 2004 and now seeks \$18.5 million above the \$25 million currently authorized in Tuition Revenue Bonds in order to be able to construct the second academic building on campus with the necessary space to accommodate student growth, faculty office spaces, and administrative offices.

The \$25 million of Tuition Revenue Bond Authority previously approved would provide for 62,000 gross square feet of space; however the additional \$18.5 million in authorization would allow construction of the 100,000 gross square feet originally requested to accommodate its current enrollment growth.

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 769

Agency Name: University of North Texas System Administration

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 40,000,000	Total Project Cost \$ 56,000,000	Cost Per Total Gross Square Feet \$ 523
Name of Proposed Facility: College of Law Building	Project Type: renovation			
Location of Facility: downtown Dallas	Type of Facility: Instructional			
Project Start Date: 08/01/2009	Project Completion Date: 08/01/2012			
Gross Square Feet: 107,000	Net Assignable Square Feet in Project 64,200			

Project Description

The City of Dallas has committed to donate the land, the historic Old Municipal Building - valued at \$10 million - and up to \$16 million in renovation costs. TRB authorization of \$40 million is sought to complete the estimated \$50+ million renovation costs to the Old Municipal Building and for temporary quarters in the Universities Center at Dallas. These facilities would house the UNT College of Law, a permanent law library, and classroom space. With this City partnership, UNT System is able to bring significant matching funds to offset the cost to the State of a new professional program startup.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
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Date: 10/15/2008
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Agency code: 769		Agency name: University of North Texas System Administration				
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2003	\$25,500,000	Aug 27 2004	\$62,149			
		Apr 4 2005	\$600,000			
		Apr 30 2005	\$1,440,000			
		May 1 2005	\$22,655,000			
		<i>Subtotal</i>	\$24,757,149	\$742,851		
2006	\$25,000,000				Jan 15 2009	\$25,000,000

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Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 769

Agency Name: University of North Texas System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$0	\$0	\$0	\$0	\$0
Less: Remissions and Exemptions	0	0	0	0	0
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	0	0	0
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
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	0	0	0
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. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0	\$0
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	0	0	0	0	0
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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 769

Agency Name: University of North Texas System Administration

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$0	\$0	\$0	\$0	\$0
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$0	\$0	\$0	\$0	\$0
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$0	\$0	\$0	\$0	\$0
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
Time: 1:03:03PM
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Agency Code: 769 Agency: University of North Texas System Administration

Special Item: 1 University of North Texas System Center at Dallas (UNT Dallas Campus)

(1) Year Special Item: 1999

(2) Mission of Special Item:

Provide funds for the operation of the UNT Dallas Campus. The mission of the Campus is to: (1) Increase the number of citizens in Dallas and the north Texas region who hold bachelor's and master's degrees, and (2) Implement programs and partnerships that will help to increase the high school graduation and college-going rates in these areas.

The following items highlight major mission activities:

- As of May 2008, over 600 students have graduated from UNT by completing the majority of their course work at the Dallas Campus.
- Secured a \$1.1 million gift from the Texas Instruments Foundation to establish a Bachelor of Arts in Mathematics (with teach 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.
- Signed a concurrent admissions agreement with the Dallas County Community College District to allow students to transfer more smoothly to the UNT Dallas Campus. Memorandums of Understanding have been signed with several community colleges to enhance student recruiting, student advising, and financial aid and scholarship opportunities.
- The establishment of an Early College High School in partnership with the Dallas Independent School District and Cedar Valley College to begin at the start of the 2008-2009 academic year and numerous outreach programs to encourage more youths to complete high school and attend college.

(3) (a) Major Accomplishments to Date:

1. Enrollment increased from 45 in fall 1999 to 204 the first semester the facility was open (2000) and to 1,874 in fall 2007. FTE has increased from 9 to 814 in the same time period. The number of courses increased from 43 in fall 2000 to 1977 in fall 2007.
2. In Fall 2008, 19 undergraduate, 11 graduate, and 8 certificate programs will be offered at the Campus. This is an increase from a total of 19 in spring 2000.
3. The City of Dallas donated 202 acres and Runyon Springs developers gave another 57 acres to UNT System for the campus. Five additional acres have been purchased bringing the physical plant to 264 acres.
4. The first building for UNT at Dallas is completed and has been occupied since January 2007. The UNT System Board of Regents approved the Academic Plan for UNT Dallas in May 2006 and a start date of 2010-2011 for opening UNT at Dallas.
5. Forty-five faculty lines in education, business and community services have been funded for the Dallas Campus.
6. An agreement has been reached with the Dallas Area Rapid Transit (DART) to allow any student who attends the UNT Dallas Campus a free pass to ride on DART to the Campus.
7. Established a new scholarship program which awards any student in the Dallas County Community College District who has a "Rising Star Scholarship" a "Complete the Dream Scholarship" when the student transfers to the UNT Dallas Campus.

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 769 Agency: University of North Texas System Administration

1. Receiving certification from THECB that the 1,000 student FTE requirement has been met.
2. Implementing the approved UNT at Dallas Academic Plan.
3. Preparing for candidacy status for accreditation from the Southern Association of Colleges and Schools (SACS).
4. Expansion of current articulation agreements and memorandums of understanding with the DCCCD to include Tarrant and other area community college districts.
5. Expansion of the Bachelor of Applied Arts and Sciences degree program to attract more students with technical degrees from area community colleges to complete a four-year degree.
6. Securing the necessary funding and planning the second building for UNT Dallas.
7. Securing funding to endow the Complete the Dream Scholarship Program.
8. Working with the Southern Dallas County Educational Consortium to improve the high school graduation and college-going rates.
9. Working with the UNT College of Education and local school districts to establish an early college high school.
10. Working with the project manager and master planner to plan the second building for UNT at Dallas.
11. Appointing a Dallas Campus Business and Industry Advisory Group to assist the Campus with fundraising and to provide advice on program clusters and the curriculum for UNT at Dallas.
12. Creating recruiting materials to enhance high school outreach activities and develop strategies for recruiting the fall 2010 freshmen class for UNT Dallas.

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

None

(5) Non-general Revenue Sources of Funding:

1. Formula funding transfers from the University of North Texas.
2. Over \$12 million has been raised from private sources for the UNT Dallas Campus and the creation of UNT at Dallas including recent gifts of \$500,000 from the Hoblitzelle Foundation for the technology infrastructure for the first building on the UNT at Dallas Campus, \$1.1 million from the Texas Instruments Foundation for scholarship support, and \$500,000 from the Meadows Foundation for scholarship support and a planning grant for the educational administration program for UNT Dallas. Additional donors include AT&T, Texas Utilities, Washington Mutual, Chase Bank, Bank One, Bank of America, Wells Fargo Bank, LBI, Inc., Dallas SW Osteopathic Physicians, Deloitte & Touche, Trammell Crow Company, AT&T, American Airlines, Verizon, Nationwide, State Farm, Progressive, 3M, Oak Farms, Dallas Countyities (Cedar Hill, Dallas, DeSoto, Duncanville, Lancaster, Hutchins), Waxahachie and Foundations (Meadows, Dallas, Stemmons, George and Fay Young, Hoblitzelle, Dallas Methodist Hospitals, Sturgis, Moody), and several individuals.

(6) Consequences of Not Funding:

The UNT Dallas Campus could not continue to operate at its current level. Consequently, its goal of reaching 1,000 full-time equivalent students in a timely manner would be seriously impaired.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
Time: 1:03:07PM
Page: 3 of 4

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

Special Item: 2 Federation of North Texas Area Universities

(1) Year Special Item: 1982

(2) Mission of Special Item:

The mission of the Federation of North Texas Universities is to fund cooperative efforts by TAMU-C, TWU, and UNT to promote cost-effective responses to the expressed need for graduate education in the North Texas area and to avoid unnecessary duplication of faculty, course offerings, and degree programs. The Federation of North Texas Area Universities provides quality cost-effective cooperative graduate education to populations not normally served by one institution. These efforts maximize the use of state funds.

(3) (a) Major Accomplishments to Date:

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

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

Expand the number of federated courses offered.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
Time: 1:03:07PM
Page: 4 of 4

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

Special Item: 3 Universities Center at Dallas

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Enrollment steadily increased from 23 students in the summer of 1994 to the current enrollment of approximately 1,000 students each semester. The Universities Center at Dallas is a Multi-Institution Teaching Center (MITC), which offers courses sponsored primarily by: the University of North Texas and Texas A&M University, Commerce. Courses have also been offered by the University of Texas at Arlington, Texas Woman's University, University of Texas at Dallas, and the Dallas County Community College District.

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

The UCD will offer more than 50 courses in fall 2008 and anticipates continued growth of course offerings at the downtown MITC.

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

n/a

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

The major accomplishments of these collaborative efforts, providing effective and efficient uses of state resources to fund degree programs and serve the higher educational needs of downtown Dallas businesses and citizens, would be lost.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 12:59:23PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
26.1%	Building Construction	41.8 %	41.8%	\$3,782,509	\$9,044,826	16.3 %	16.3%	\$1,268,075	\$7,771,262
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$11,943	0.0 %	0.0%	\$0	\$13,204
20.0%	Professional Services	94.1 %	94.1%	\$556,527	\$591,733	23.4 %	23.4%	\$80,290	\$342,396
33.0%	Other Services	3.7 %	3.7%	\$38,024	\$1,036,885	0.4 %	0.4%	\$4,844	\$1,215,644
12.6%	Commodities	19.2 %	19.2%	\$64,571	\$336,895	30.2 %	30.2%	\$349,081	\$1,155,273
	Total Expenditures		40.3%	\$4,441,631	\$11,022,282		16.2%	\$1,702,290	\$10,497,779

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas attained or exceeded 2 of 5* , or 40%, of the applicable statewide HUB procurement goals in fiscal year 2006.

The University of North Texas attained or exceeded 3 of 5* , or 60%, of the applicable statewide HUB procurement goals in fiscal year 2007.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field.

Factors Affecting Attainment:

UNT makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields. A lack of HUB vendors in the Denton area has also contributed to UNT's inability to attain some statewide HUB goals. However, the agency made significant progress from the previous reporting periods.

"Good-Faith" Efforts:

The UNT System, in coordination with UNT, conducted outreach with all 45 area Chambers of Commerce including the 4 Black, 4 Hispanic, 2 Native American, and 2 Asian Chambers. UNT also attended and participated in various events with related associations of these Chambers and with many of the Contractor/Bldg Associations in the DFW Area. In addition, UNT attends many Vendor Fairs and Economic Opportunity Forums each year. UNT and the UNT System host a Vendor Fair annually that includes representation from over 50 HUB Certified Vendors and is attended by over 250 employees.

Information is shared with campus departments in regards to HUB vendors and the goods/services they sell. Internal expenditure reports were created for UNT System depts.. that provide detailed data by university system account number, dept. or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State. Information is also disseminated via e-mail, a HUB website and a monthly newsletter.

University of North Texas System Administration (769)
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 8,656,119	\$ 10,787,180	\$ 19,443,299		\$ 9,721,650	\$ 9,721,650	\$ 19,443,299	
State Grants and Contracts	-	-	-		-	-	-	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	413,060	400,000	813,060		400,000	400,000	800,000	
Total	9,069,179	11,187,180	20,256,359	90.3%	10,121,650	10,121,650	20,243,299	91.4%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	10,398	10,398	20,796		10,398	10,398	20,796	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	413,060	-	413,060		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	(45,000)	-	(45,000)		-	-	-	
Sales and Services of Educational Activities (net)	22,840	22,000	44,840		22,000	22,000	44,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	806,000	806,000	1,612,000		838,240	871,770	1,710,010	
Other Income	66,367	66,000	132,367		66,000	66,000	132,000	
Total	1,273,665	904,398	2,178,063	9.7%	936,638	970,167	1,906,805	8.6%
TOTAL SOURCES	\$ 10,342,844	\$ 12,091,578	\$ 22,434,422	100.0%	\$ 11,058,287	\$ 11,091,817	\$ 22,150,104	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,175,339

Agency Code: 769		Agency Name: University of North Texas System Administration									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
								FY 08	FY 09		
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds				
1	1-1-1	System Office Operations	16,569				\$ 16,569	\$ 8,284	\$ 8,285	0 1%	
2	3-1-2	UNT System Center at Dallas	1,023,829				\$ 1,023,829	511,914	511,915	8 9%	
3	3-1-3	Federation of North Texas Area Universities	13,046				\$ 13,046	6,523	6,523	9.0%	
4	3+1-4	Universities Center at Dallas	121,895				\$ 121,895	60,947	60,948	10 0%	
5							\$ -			10 0%	
6							\$ -			10 0%	
7							\$ -			10 0%	
8							\$ -			10 0%	
9							\$ -			10 0%	
10							\$ -			10 0%	
11							\$ -			10 0%	
12							\$ -			10 0%	
Agency Biennial Total			\$ 1,175,339	\$ -	\$ -	\$ -	\$ 1,175,339	587,668	587,671	10.0%	
Agency Biennial Total (GR + GR-D)				\$ 1,175,339							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 System Office Operations

The UNT System has requested exceptional item funding to provide an equitable appropriation to help UNT System cover a portion of its operating costs now covered by the component institutions. Retention of these funds will help us reach the more equitable level

2 UNT System Center at Dallas

A 10% reduction in the appropriation for the UNT Dallas Campus would significantly impede the ability of the campus to grow its enrollment and to meet the goal of opening UNT Dallas in the Fall Semester of 2010. Additionally, the Campus could not contribute to the goals of the Texas Higher Education Coordinating Board Plan, "Closing the Gaps." Additionally, a 10% reduction in funding would also mean that faculty and staff hiring would be frozen at current levels and the campus would not be able to meet anticipated rising costs for maintenance and operations of the physical plant. Most significantly, the 10% reduction would compromise the State of Texas' investment of \$34,770,335 in Special Item

3 Federation of North Texas Area Universities

This reduction will impact the number of Federated projects we are able to fund in the 2010-11 biennium.

4 Universities Center at Dallas

A 10% reduction would impact our ability to provide a full-range of student services during peak student use periods. Those services include general use computer labs which are open between 3 P M and 10 P M daily. We would have to curtail the hours of operation for these labs.