Legislative Appropriations Request

For Fiscal Years 2022 and 2023

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

UNT DALLAS™

UNIVERSITY OF NORTH TEXAS AT DALLAS

October 23, 2020

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
773	University of North Texas at Dallas		October 2020	Baseline

For the schedules identified below, the University of North Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas at Dallas Legislative Appropriations Request for the 2022-23 biennium.

Number	Name
2.C.1.	Operating Costs Detail
3.C.	Rider Appropriations and Unexpended Balances Request
5.A.	Capital Budget Project Schedule
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6.C.	Federal Funds Supporting Schedule
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6.J.	Summary of Behavioral Health Funding
6.K.	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.	Part B Summary of Costs Related to Recently Enacted State Legislation
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8D	Revenue Capacity for Tuition Revenue Bond Projects

773 University of North Texas at Dallas

ADMINISTRATOR'S STATEMENT
87th Regular Session, Agency Submission
Automated Budget and Evaluation System of Texas (ABEST)

CHANCELLOR
University of North Texas System
Lesa Roe

PRESIDENT
University of North Texas at Dallas
Bob Mong

INTRODUCTION

As the only four-year, public, doctoral-granting, comprehensive University in the City of Dallas, the hub of the State's most densely populated region, the University of North Texas at Dallas (UNT Dallas) is critical to achieving the State's 60X30 Texas Plan. UNT Dallas was established in 2010 and received accreditation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in 2013. Our mission is to empower students, transform lives, and strengthen communities. UNT Dallas is recognized by the U.S. Department of Education as a Minority Serving and a Hispanic Serving Institution. The University offers Bachelor's, Master's and a Juris Doctorate degree. UNT Dallas has been recognized for its agility in serving students in classroom and remotely. Educate to Career listed UNT Dallas as one of only three four-year public institutions in North Texas as a Tier 1 school in delivering curriculum online or in classroom.

Most of our students are first-generation and most come from modest household incomes. We were recently cited in a study conducted by the Dallas-based nonprofit ScholarShot as being the top public university in Texas for effectively serving first-generation, low-income students. We are the most affordable, four-year institution of higher education in North Texas. UNT Dallas' affordability complements our efforts to keep our students' debt low. Both Lend.edu and US News list our school as having the lowest debt upon graduation of any other Texas four-year public university. We believe that our affordability and low debt for undergraduates must go hand-in-hand with active retention efforts. During the 86th Legislature we ranked number one among Texas public four-year universities for percentage increase in enrollment growth. Enrollment has doubled in size since UNT Dallas' inception, growing from 2,032 in 2011 to 4,059 in Fall 2019. UNT Dallas is projecting steady year-over-year growth with a goal of reaching enrollment of 8,634 by Fall 2029.

We opened a beautiful $63 million Student Center, approved as a TRB by the Legislature in 2019. The building serves all of our students' financial, educational support, experiential, and career planning needs. The Center also has become a magnet for prospective students and their families, and serves as a focal point for community gatherings in the building's Campus Hall. This building, along with our first residence hall and the Dallas Area Rapid Transit (DART) rail line station on the campus, enhance our efforts to be a pathway to social and economic mobility for our students.

Also, through Legislative support, UNT Dallas completed a magnificent $71 million restoration of Old City Hall in downtown Dallas in 2019. This impressive building that served as Dallas City Hall from 1914 to 1978, is now the UNT Dallas Law Center. The UNT Dallas College of Law is provisionally accredited by the ABA and is working

toward full accreditation. The College of Law is the only law school in North Texas currently accepting first-year law students in both a full-time division and a part-time division. Our law school provides a hands-on legal education to unusually diverse and highly motivated student lawyers. It is dedicated to provide affordable access to education with an annual tuition that is significantly lower than all other law schools, public or private, in Texas. We appreciate your sustained support of our law school and its important mission.

EXCEPTIONAL ITEM REQUESTS

We believe it is imperative to focus UNT Dallas' legislative requests to help current and prospective students adapt and recover from the medical and economic effects of COVID-19. While we recognize the budgetary constraints and uncertainty facing our state, we respectfully submit these requests that continue our important mission and support our students and community.

Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels - $642K.

The Trailblazer Elite program was funded at $2 million in non-formula funding for the first time in the 2020-21 biennium. The Trailblazer Elite recruitment and retention program targets first-generation college students. Since FY15, UNT Dallas has increased its numbers of graduates from 475 to nearly 900 in FY 20 – a 90 percent increase. Trailblazer Elite is entering its second year and promises to accelerate the progress we are already making toward increasing the number of high need students moving into living wage jobs in North Texas. Maintaining the level of funding at 2020-21 levels for this non-formula funding item will ensure the continued success of this high intensity program for promising, but at-risk students.

Given the unprecedented financial hardships due to COVID-19 and the essential education and workforce training that UNT Dallas provides, maintaining the level of all other GR funding at 2020-21 levels is critical. The 5% GR reduction significantly reduces resources needed to maintain adequate faculty and staff levels, and makes it much harder for UNT Dallas to be as effective in helping our community recover from the economic downturn. We serve a high need student population of mostly first-generation students from the bottom two economic quintiles in an urban area with historically low educational attainment rates. UNT Dallas' mission has never been more important as we respond aggressively to the profound local consequences of COVID-19. The virus has struck under-resourced populations – the very families we serve – especially hard. We are at the center of efforts to help residents retrain and upskill to prepare for living wage jobs. We believe it is imperative to maintain UNT Dallas' GR appropriations at 2020-21 levels to help current and prospective students adapt and recover from the economic effects of the virus.

Center for Socioeconomic Mobility Through Education - $3.5 million.

UNT Dallas increased its commitment to our local urban communities by creating the Center for Socioeconomic Mobility through Education ("Center"). It is well established that the U.S. lags other developed nations in economic mobility. Metro Dallas as an area proves to be no different. The Center will launch workforce development programs and provide training, re-training and upskilling opportunities for under-resourced students and those hit hard by the effects of COVID-19. In addition, it will strengthen pathways from high school to community college to UNT Dallas to workforce programs through existing partnerships. The Center will work with current programs within UNT Dallas (such as its Urban Institute, Emerging Teacher Institute, Principal Impact Collaborative, 826, Upward Bound, Community Youth Development and others). The Center also will partner with other successful local organizations such as the Child Poverty Action Lab, the Commit Partnership, the Dallas County Promise, and the Meadows Mental Health Policy Institute to promote pathways out of poverty and into living wage jobs.

The Center will produce actionable programs to accelerate measurable and improved outcomes for first-time college students, many of whom are coming to UNT Dallas to reset their careers and rebuild their lives. Because UNT Dallas is a collaborative, partnership-focused institution, the institution's relationships will enable the Center to increase the speed in which actionable workforce programs are deployed by engaging our existing high-performing partners, helping students and the Dallas community get back to work faster in higher skilled jobs.

Science Building - $28.7 million Debt Service.

As UNT Dallas continues to grow in enrollment, there is a need to increase the number of facilities on campus. Our growth rate the last four (4) years has reinforced the need for UNT Dallas as an educational resource for urban, Metro Dallas County residents. For us to continue to grow, we will need to expand our infrastructure. UNT Dallas requests Tuition Revenue Bond authorization of $163 million for the construction of a Science Building, which would generate debt service of $28.7 million for the FY 2022-2023 biennium. This new Science Building will provide highly flexible teaching spaces for interdisciplinary learning. This 190,000 GSF building will feature flexible teaching laboratories, collaborative research laboratories, active learning classrooms, administrative space for faculty, and informal gathering spaces throughout.

There are currently only four (4) teaching laboratories for the sciences on the UNT Dallas campus. The existing teaching laboratories were designed to serve primarily lower-division science laboratory classes, and do not provide the flexible environment necessary for teaching upper-division classes that require the specialized interdisciplinary skills in the sciences, mathematics and healthcare. As a result, many UNT Dallas students are required to take their laboratory classes at a nearby community college. The campus also does not currently have any research laboratory spaces for both undergraduate and graduate research, a key component for attracting highly qualified faculty to support enrollment growth. Since the 86th Legislature, UNT Dallas has been accepted into the State's Joint Application Medical Program, thus guaranteeing qualified students spots in Texas medical schools. This benefit already is having positive recruiting results in our science programs and reinforces the need for a UNT Dallas Science Building. This facility would enable UNTD to provide high-potential and high-need students with an opportunity to transform their lives through careers in healthcare and other science-related fields, while being trained close to home.

BASELINE REDUCTION

Achieving the 5% reduction for the FY2020-2021 biennium has been achieved through implementing a selective hiring freeze in FY2020 so that only positions that are critical to maintain compliant and effective operations are filled. For FY2021, an even more restrictive hiring process has been implemented. In effect, this hiring freeze reduces the number of faculty and staff which results in fewer course offerings and reduced student services. In addition, travel expenditures are frozen and other campus expenditures are curtailed. UNT Dallas strives to keep tuition among the most affordable in the region and further reductions to State appropriated revenue would impact our ability do so. UNT Dallas, by the very nature of where it is located, serves an under-resourced student body. With so many revenue streams experiencing significant declines due to COVID-19, stability in State funding is more important than ever.

In the strongest possible terms, UNT Dallas asks the 87th Legislature to rescind reductions in Expansion Rider Funding outlined in our bill pattern calling for a 25 percent phase out over four biennia beginning in 2022-23. Given the unprecedented financial hardships due to COVID-19 and the essential education and workforce training that UNT Dallas provides (as well as other affected institutions), we urge you to remove this rider and maintain the level of funding at 2020-21 levels.

CONCLUSION

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

CRIMINAL HISTORY BACKGROUND CHECK

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

UNT DALLAS
UNIVERSITY OF NORTH TEXAS AT DALLAS

University President:
Bob Mong

Year Founded:
2010

Number of Employees:
507

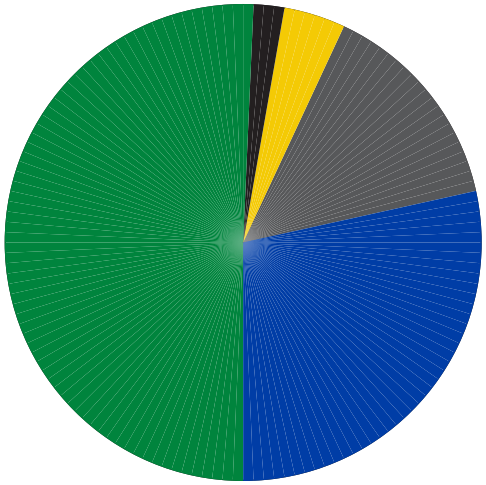
Enrollment:
4,040

UNIVERSITY OF NORTH TEXAS AT DALLAS ACCOLADES

- Ranked by Educate to Career in Tier 1 status of universities best equipped to deliver full curriculum online and in the classroom – one of three ranked in North Texas.
- Recognized by the U.S. Department of Education as a Minority Serving/Hispanic Serving Institution with a student body that is 86% minority.
- One of the fastest-growing universities in Texas – total enrollment expanded more than 60% from 2015 to 2020.

DEMOGRAPHIC DATA

UNT Dallas
Spring 2020 Students



Enrollment Total: 4,040

- 29% - African American
- 2% - Asian
- 51% - Hispanic
- 3% - Other
- 15% - White

- UNT Dallas student success efforts, particularly in support of first-generation college students, have led to increased retention rates.
- UNT Dallas' number of graduates rose from 475 in FY' 15 to 859 in FY '19, an 80 percent increase.
- Initially funded by the 86th Texas Legislature with a cohort of 50 students, Trailblazer Elite targets first-year undergraduate students that are pre-determined as higher risk of not retaining in higher education through a variety of factors.

UNIVERSITY OF NORTH TEXAS AT DALLAS LEGISLATIVE PRIORITIES

Continued Funding for Trailblazer Elite

20-21 Funding: $2 Million

UNT Dallas focuses on training under-resourced students in metro urban Dallas and is committed to increasing educational and career success for students from lower income families. Programmatic touchpoints are designed to increase student success, retention, graduation rates, and career attainment.

Center for Socioeconomic Mobility Through Education

Special Item Request: $3,500,000

The Center will launch workforce development programs and provide training, re-training and upskilling opportunities for under-resourced students and those hit hard by the effects of COVID-19. In addition, it would be used to build high school to community college to UNT Dallas to workforce programs through existing partnerships.

REPORT CARD: Top Universities in Texas for Support of First-Gen College Students

SCHOOL NAME	TOTAL	GRADE
University of North Texas at Dallas	**90.21%**	**A-**
The University of Texas at Arlington	90.04%	A-
University of Houston-Clear Lake	87.08%	B
University of North Texas	**85.71%**	**B**

Source: https://scholarshot.org/texas-public-university-report-card/

Proposed Tuition Revenue Bond Project

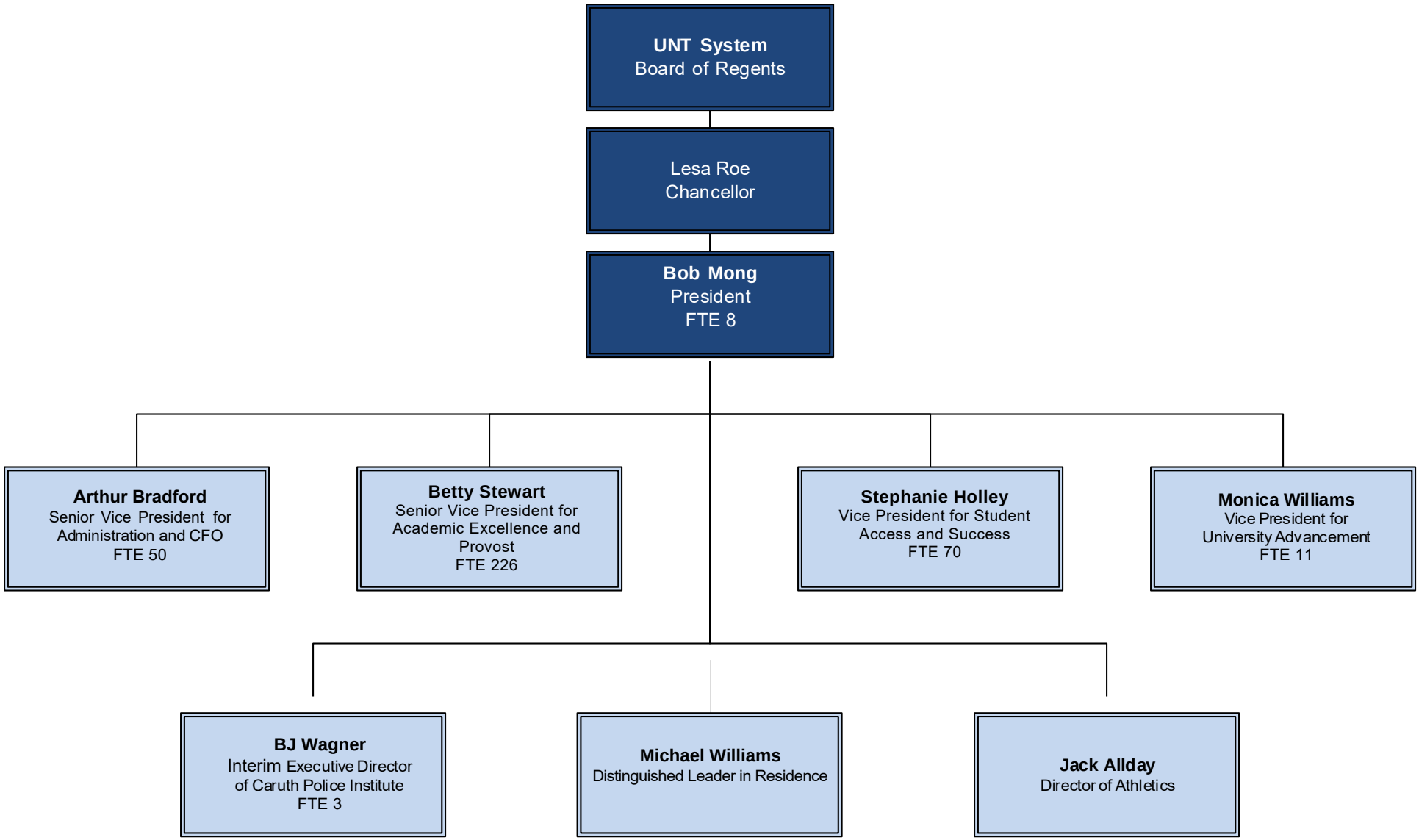
Project Name:
Science Building

Project Type:
New Construction

TRB Request:
$163,000,000

Description:

UNT Dallas requests authorization to construct a new science building of approximately 190,000 gross square feet with estimated costs of $163 million. This facility would enable UNTD to provide high poverty students the opportunity to transform their lives through careers in healthcare and other STEM fields.


UNT System
Board of Regents
Lesa Roe
Chancellor
Bob Mong
President
FTE 8
Arthur Bradford
Senior Vice President for Administration and CFO
FTE 50
Betty Stewart
Senior Vice President for Academic Excellence and Provost
FTE 226
Stephanie Holley
Vice President for Student Access and Success
FTE 70
Monica Williams
Vice President for University Advancement
FTE 11
BJ Wagner
Interim Executive Director of Caruth Police Institute
FTE 3
Michael Williams
Distinguished Leader in Residence
Jack Allday
Director of Athletics

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	12,862,123		11,282,521						24,144,644		
1.1.2. Teaching Experience Supplement	380,641								380,641		
1.1.3. Staff Group Insurance Premiums			1,124,156	1,227,165					1,124,156	1,227,165	
1.1.6. Texas Public Education Grants			2,234,140	2,438,861					2,234,140	2,438,861	
Total, Goal	**13,242,764**		**14,640,817**	**3,666,026**					**27,883,581**	**3,666,026**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,977,744								2,977,744		
2.1.2. Tuition Revenue Bond Retirement	15,646,553	15,652,603							15,646,553	15,652,603	28,676,400
2.1.5. Small Institution Supplement	2,633,132								2,633,132		
Total, Goal	**21,257,429**	**15,652,603**							**21,257,429**	**15,652,603**	**28,676,400**
Goal: 3. Provide Non-formula Support											
3.1.1. Expansion Funding	7,085,788	6,731,498							7,085,788	6,731,498	354,290
3.1.2. Law School	3,059,998	2,906,998							3,059,998	2,906,998	153,000
3.1.3. Student Success Initiative	2,000,000	1,900,000							2,000,000	1,900,000	100,000
3.4.1. Institutional Enhancement	701,593	666,512							701,593	666,512	35,080
3.5.1. Exceptional Item Request											3,500,000
Total, Goal	**12,847,379**	**12,205,008**							**12,847,379**	**12,205,008**	**4,142,370**
Total, Agency	**47,347,572**	**27,857,611**	**14,640,817**	**3,666,026**					**61,988,389**	**31,523,637**	**32,818,770**
Total FTEs									**273.5**	**269.6**	**12.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	10,804,428	12,617,630	11,527,014	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	140,621	190,320	190,321	0	0
3 STAFF GROUP INSURANCE PREMIUMS	635,171	554,044	570,112	598,617	628,548
6 TEXAS PUBLIC EDUCATION GRANTS	1,202,133	1,101,104	1,133,036	1,189,688	1,249,173
TOTAL, GOAL 1	**$12,782,353**	**$14,463,098**	**$13,420,483**	**$1,788,305**	**$1,877,721**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,274,526	1,488,872	1,488,872	0	0
2 TUITION REVENUE BOND RETIREMENT	7,928,207	7,827,584	7,818,969	7,827,621	7,824,982
5 SMALL INSTITUTION SUPPLEMENT (1)	750,000	1,316,566	1,316,566	0	0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$9,952,733**	**$10,633,022**	**$10,624,407**	**$7,827,621**	**$7,824,982**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 EXPANSION FUNDING	3,936,548	3,542,894	3,542,894	3,365,749	3,365,749
2 LAW SCHOOL	1,699,999	1,529,999	1,529,999	1,453,499	1,453,499
3 STUDENT SUCCESS INITIATIVE	0	1,000,000	1,000,000	950,000	950,000
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	350,796	350,797	350,796	333,256	333,256
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$5,987,343**	**$6,423,690**	**$6,423,689**	**$6,102,504**	**$6,102,504**
6 Research Funds					
3 *Comprehensive Research Fund*					

773 University of North Texas at Dallas

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 COMPREHENSIVE RESEARCH FUND	1,528	0	0	0	0
TOTAL, GOAL 6	**$1,528**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,166,741	24,304,031	23,043,541	13,930,125	13,927,486
SUBTOTAL	**$22,166,741**	**$24,304,031**	**$23,043,541**	**$13,930,125**	**$13,927,486**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,443,218	2,395,429	2,464,897	0	0
770 Est. Other Educational & General	4,113,998	4,820,350	4,960,141	1,788,305	1,877,721
SUBTOTAL	**$6,557,216**	**$7,215,779**	**$7,425,038**	**$1,788,305**	**$1,877,721**
TOTAL, METHOD OF FINANCING	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**

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

773 University of North Texas at Dallas

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$22,166,741	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$24,512,594	$24,503,453	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$13,930,125	$13,927,486
LAPSED APPROPRIATIONS					
Required 5% Base Reduction 2020-21	$0	$(208,563)	$(1,459,912)	$0	$0
TOTAL, General Revenue Fund	**$22,166,741**	**$24,304,031**	**$23,043,541**	**$13,930,125**	**$13,927,486**
TOTAL, ALL GENERAL REVENUE	**$22,166,741**	**$24,304,031**	**$23,043,541**	**$13,930,125**	**$13,927,486**
GENERAL REVENUE FUND - DEDICATED					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$2,674,180	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$2,588,642	$2,588,642	$0	$0
BASE ADJUSTMENT					
Revised Receipts for (2018-19)	$(230,962)	$0	$0	$0	$0
Revised Receipts for (2020-21)	$0	$(193,213)	$(123,745)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$2,443,218**	**$2,395,429**	**$2,464,897**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$3,506,963	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$4,338,943	$4,339,133	$0	$0
Regular appropriations from MOF table (2022-2023 GAA)	$0	$0	$0	$1,788,305	$1,877,721
BASE ADJUSTMENT					
Updated Receipts (2018-19 GAA)	$607,035	$0	$0	$0	$0
Updated Receipts (2020-21 GAA)	$0	$481,407	$621,008	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$4,113,998**	**$4,820,350**	**$4,960,141**	**$1,788,305**	**$1,877,721**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$6,557,216**	**$7,215,779**	**$7,425,038**	**$1,788,305**	**$1,877,721**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$6,557,216**	**$7,215,779**	**$7,425,038**	**$1,788,305**	**$1,877,721**
TOTAL, GR & GR-DEDICATED FUNDS	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**
GRAND TOTAL	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	217.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	337.7	337.7	269.6	269.6
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	23.8	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap (2020-21 GAA)	0.0	(64.2)	(64.2)	0.0	0.0
TOTAL, ADJUSTED FTES	**241.0**	**273.5**	**273.5**	**269.6**	**269.6**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

773 University of North Texas at Dallas

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$9,769,597	$11,590,195	$11,000,756	$3,153,007	$3,153,007
1002 OTHER PERSONNEL COSTS	$1,735,930	$1,717,946	$1,717,709	$1,271,767	$1,301,698
1005 FACULTY SALARIES	$7,896,405	$8,792,543	$8,314,944	$1,875,374	$1,875,374
2001 PROFESSIONAL FEES AND SERVICES	$22,888	$21,457	$21,134	$16,829	$16,829
2003 CONSUMABLE SUPPLIES	$1,528	$0	$0	$0	$0
2008 DEBT SERVICE	$7,928,207	$7,827,584	$7,818,969	$7,827,621	$7,824,982
2009 OTHER OPERATING EXPENSE	$167,269	$468,981	$462,031	$384,144	$384,144
4000 GRANTS	$1,202,133	$1,101,104	$1,133,036	$1,189,688	$1,249,173
OOE Total (Excluding Riders)	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**
OOE Total (Riders)					
Grand Total	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	30.40%	22.00%	27.00%	26.00%	25.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	27.77%	28.00%	29.00%	28.00%	27.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years	38.26%	38.00%	39.00%	38.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	8.82%	10.00%	11.00%	10.00%	9.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	30.40%	33.00%	34.00%	34.50%	35.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	27.77%	17.00%	19.00%	20.00%	21.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.34%	24.00%	26.00%	26.50%	27.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	5.88%	7.00%	9.00%	9.50%	10.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.07%	70.50%	75.00%	76.00%	77.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	80.00%	80.00%	82.00%	83.00%	84.00%

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	73.00%	72.10%	74.00%	75.00%	76.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	61.40%	63.60%	65.00%	66.00%	67.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.86%	68.20%	70.00%	71.00%	72.00%
16 Percent of Semester Credit Hours Completed	99.29%	98.57%	98.00%	98.25%	98.50%
KEY 17 Certification Rate of Teacher Education Graduates	72.30%	73.80%	75.00%	76.50%	78.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	62.16%	56.19%	60.00%	59.00%	58.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	75.00%	83.78%	88.00%	88.50%	89.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	75.00%	83.78%	88.00%	88.50%	89.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	51.45%	58.27%	70.00%	71.00%	72.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	65.89%	65.00%	67.00%	67.50%	68.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.76%	32.00%	34.00%	34.50%	35.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.00%	31.45%	32.00%	32.50%	33.00%
KEY 25 State Licensure Pass Rate of Law Graduates	68.47%	62.00%	69.00%	69.50%	70.00%

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
26 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00
27 External Research Funds As Percentage Appropriated for Research	0.00%	0.00%	0.00%	0.00%	0.00%

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

		2022			2023			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Reduction Restoration	$321,185	$321,185	5.0	$321,185	$321,185	5.0	$642,370	$642,370
2	Center for Socioeconomic Mobility	$1,750,000	$1,750,000	7.0	$1,750,000	$1,750,000	7.0	$3,500,000	$3,500,000
3	Science Building	$14,337,300	$14,337,300		$14,339,100	$14,339,100		$28,676,400	$28,676,400
Total, Exceptional Items Request		**$16,408,485**	**$16,408,485**	**12.0**	**$16,410,285**	**$16,410,285**	**12.0**	**$32,818,770**	**$32,818,770**
Method of Financing									
General Revenue		$16,408,485	$16,408,485		$16,410,285	$16,410,285		$32,818,770	$32,818,770
General Revenue - Dedicated									
Federal Funds									
Other Funds									
		$16,408,485	**$16,408,485**		**$16,410,285**	**$16,410,285**		**$32,818,770**	**$32,818,770**
Full Time Equivalent Positions				**12.0**			**12.0**		
Number of 100% Federally Funded FTEs				**0.0**			**0.0**		

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	598,617	628,548	0	0	598,617	628,548
6 TEXAS PUBLIC EDUCATION GRANTS	1,189,688	1,249,173	0	0	1,189,688	1,249,173
TOTAL, GOAL 1	**$1,788,305**	**$1,877,721**	**$0**	**$0**	**$1,788,305**	**$1,877,721**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,827,621	7,824,982	14,337,300	14,339,100	22,164,921	22,164,082
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$7,827,621**	**$7,824,982**	**$14,337,300**	**$14,339,100**	**$22,164,921**	**$22,164,082**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 EXPANSION FUNDING	$3,365,749	$3,365,749	$177,145	$177,145	$3,542,894	$3,542,894
2 LAW SCHOOL	1,453,499	1,453,499	76,500	76,500	1,529,999	1,529,999
3 STUDENT SUCCESS INITIATIVE	950,000	950,000	50,000	50,000	1,000,000	1,000,000
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	333,256	333,256	17,540	17,540	350,796	350,796
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,750,000	1,750,000	1,750,000	1,750,000
TOTAL, GOAL 3	**$6,102,504**	**$6,102,504**	**$2,071,185**	**$2,071,185**	**$8,173,689**	**$8,173,689**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$15,718,430**	**$15,805,207**	**$16,408,485**	**$16,410,285**	**$32,126,915**	**$32,215,492**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$15,718,430**	**$15,805,207**	**$16,408,485**	**$16,410,285**	**$32,126,915**	**$32,215,492**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
General Revenue Funds:						
1 General Revenue Fund	$13,930,125	$13,927,486	$16,408,485	$16,410,285	$30,338,610	$30,337,771
	$13,930,125	**$13,927,486**	**$16,408,485**	**$16,410,285**	**$30,338,610**	**$30,337,771**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,788,305	1,877,721	0	0	1,788,305	1,877,721
	$1,788,305	**$1,877,721**	**$0**	**$0**	**$1,788,305**	**$1,877,721**
TOTAL, METHOD OF FINANCING	**$15,718,430**	**$15,805,207**	**$16,408,485**	**$16,410,285**	**$32,126,915**	**$32,215,492**
FULL TIME EQUIVALENT POSITIONS	**269.6**	**269.6**	**12.0**	**12.0**	**281.6**	**281.6**

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	26.00%	25.00%			26.00%	25.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	28.00%	27.00%			28.00%	27.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years	38.00%	37.00%			38.00%	37.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	10.00%	9.00%			10.00%	9.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%			0.00%	0.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	34.50%	35.00%			34.50%	35.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	20.00%	21.00%			20.00%	21.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	26.50%	27.00%			26.50%	27.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	9.50%	10.00%			9.50%	10.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	0.00%			0.00%	0.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	76.00%	77.00%			76.00%	77.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	83.00%	84.00%			83.00%	84.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.00%	76.00%			75.00%	76.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	66.00%	67.00%			66.00%	67.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	71.00%	72.00%			71.00%	72.00%
	16 Percent of Semester Credit Hours Completed	98.25%	98.50%			98.25%	98.50%
KEY	**17 Certification Rate of Teacher Education Graduates**	76.50%	78.00%			76.50%	78.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		59.00%	58.00%			59.00%	58.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		88.50%	89.00%			88.50%	89.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		88.50%	89.00%			88.50%	89.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		71.00%	72.00%			71.00%	72.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		67.50%	68.00%			67.50%	68.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		34.50%	35.00%			34.50%	35.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		32.50%	33.00%			32.50%	33.00%
KEY	**25 State Licensure Pass Rate of Law Graduates**						
		69.50%	70.00%			69.50%	70.00%
	26 Dollar Value of External or Sponsored Research Funds (in Millions)						
		0.00	0.00			0.00	0.00

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
27 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	620.00	616.00	676.00	696.00	716.00
	2 Number of Minority Graduates	602.00	587.00	609.00	619.00	629.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	72.00	118.00	125.00	127.00	128.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	46.00	62.00	80.00	82.00	84.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	42.00	62.00	80.00	82.00	84.00
	6 Number of Two-Year College Transfers Who Graduate	299.00	340.00	373.00	383.00	393.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	11.47%	8.61 %	9.00 %	9.25 %	9.50 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,570.00	4,570.00	4,759.00	4,954.00	5,057.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	17.00	17.00	17.00	17.00	17.00
	2 Number of Minority Students Enrolled	3,054.00	3,298.00	3,432.00	3,532.00	3,632.00
	3 Number of Community College Transfers Enrolled	682.00	690.00	618.00	615.00	620.00
	4 Number of Semester Credit Hours Completed	40,230.00	42,657.00	44,596.00	46,387.00	48,251.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5	Number of Semester Credit Hours	40,575.00	43,273.00	44,671.00	46,457.00	48,316.00
6	Number of Students Enrolled As of the Twelfth Class Day	3,790.00	4,102.00	4,195.00	4,405.00	4,625.00
KEY 7	Average Student Loan Debt	14,192.00	8,937.00	9,000.00	9,100.00	9,200.00
KEY 8	Percent of Students with Student Loan Debt	24.61 %	11.32 %	12.00 %	12.50 %	13.00 %
9	Average Financial Aid Award Per Full-Time Student	10,525.00	10,525.00	10,600.00	10,700.00	10,800.00
10	Percent of Full-Time Students Receiving Financial Aid	92.81 %	76.00 %	76.50 %	77.00 %	77.50 %
Objects of Expense:						
1001	SALARIES AND WAGES	$5,839,405	$6,819,376	$6,229,937	$0	$0
1002	OTHER PERSONNEL COSTS	$161,525	$188,632	$172,327	$0	$0
1005	FACULTY SALARIES	$4,731,439	$5,525,470	$5,047,871	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$3,205	$3,743	$3,420	$0	$0
2009	OTHER OPERATING EXPENSE	$68,854	$80,409	$73,459	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,804,428**	**$12,617,630**	**$11,527,014**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$6,084,516	$7,056,999	$5,805,124	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,084,516**	**$7,056,999**	**$5,805,124**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$2,443,218	$2,395,429	$2,464,897	$0	$0
770	Est. Other Educational & General	$2,276,694	$3,165,202	$3,256,993	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,719,912**	**$5,560,631**	**$5,721,890**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,804,428**	**$12,617,630**	**$11,527,014**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**139.0**	**157.2**	**157.2**	**157.9**	**157.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,144,644	$0	$(24,144,644)	$(24,144,644)	BL 2022 or BL 2023 are blank because these are funded through GR formula funding and GRD.
			$(24,144,644)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$61,874	$83,742	$83,743	$0	$0
1005	FACULTY SALARIES	$78,747	$106,578	$106,578	$0	$0
TOTAL, OBJECT OF EXPENSE		**$140,621**	**$190,320**	**$190,321**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$140,621	$190,320	$190,321	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$140,621**	**$190,320**	**$190,321**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$140,621**	**$190,320**	**$190,321**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**2.0**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$380,641	$0	$(380,641)	$(380,641)	BL 2022 or BL 2023 are blank because these are funded through GR formula funding.
			$(380,641)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$635,171	$554,044	$570,112	$598,617	$628,548
TOTAL, OBJECT OF EXPENSE		**$635,171**	**$554,044**	**$570,112**	**$598,617**	**$628,548**
Method of Financing:						
770	Est. Other Educational & General	$635,171	$554,044	$570,112	$598,617	$628,548
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$635,171**	**$554,044**	**$570,112**	**$598,617**	**$628,548**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$598,617**	**$628,548**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$635,171**	**$554,044**	**$570,112**	**$598,617**	**$628,548**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

773 University of North Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,124,156	$1,227,165	$103,009	$103,009	Increased personnel required due to steady year-over-year enrollment growth.
			$103,009	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	$1,202,133	$1,101,104	$1,133,036	$1,189,688	$1,249,173
TOTAL, OBJECT OF EXPENSE		**$1,202,133**	**$1,101,104**	**$1,133,036**	**$1,189,688**	**$1,249,173**
Method of Financing:						
770	Est. Other Educational & General	$1,202,133	$1,101,104	$1,133,036	$1,189,688	$1,249,173
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,202,133**	**$1,101,104**	**$1,133,036**	**$1,189,688**	**$1,249,173**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,189,688**	**$1,249,173**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,202,133**	**$1,101,104**	**$1,133,036**	**$1,189,688**	**$1,249,173**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,234,140	$2,438,861	$204,721	$204,721	Increase due to enrollment growth.
			$204,721	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	29.00	29.00	29.00	29.00
2	Space Utilization Rate of Classrooms	7.00	36.00	36.00	36.00	36.00
Objects of Expense:						
1001	SALARIES AND WAGES	$560,791	$655,104	$655,104	$0	$0
1005	FACULTY SALARIES	$713,735	$833,768	$833,768	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,274,526**	**$1,488,872**	**$1,488,872**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,274,526	$1,488,872	$1,488,872	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,274,526**	**$1,488,872**	**$1,488,872**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,274,526**	**$1,488,872**	**$1,488,872**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**15.8**	**17.9**	**18.0**	**18.0**	**18.0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,977,744	$0	$(2,977,744)	$(2,977,744)	BL 2022 or BL 2023 are blank because these are funded through GR formula funding.
			$(2,977,744)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$7,928,207	$7,827,584	$7,818,969	$7,827,621	$7,824,982
TOTAL, OBJECT OF EXPENSE		**$7,928,207**	**$7,827,584**	**$7,818,969**	**$7,827,621**	**$7,824,982**
Method of Financing:						
1	General Revenue Fund	$7,928,207	$7,827,584	$7,818,969	$7,827,621	$7,824,982
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,928,207**	**$7,827,584**	**$7,818,969**	**$7,827,621**	**$7,824,982**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,827,621**	**$7,824,982**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,928,207**	**$7,827,584**	**$7,818,969**	**$7,827,621**	**$7,824,982**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$15,646,553	$15,652,603	$6,050	$6,050	Cost of debt service slightly increasing.
			$6,050	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$397,184	$697,226	$697,226	$0	$0
1002	OTHER PERSONNEL COSTS	$151,925	$266,692	$266,692	$0	$0
1005	FACULTY SALARIES	$200,891	$352,648	$352,648	$0	$0
TOTAL, OBJECT OF EXPENSE		**$750,000**	**$1,316,566**	**$1,316,566**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$750,000	$1,316,566	$1,316,566	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$750,000**	**$1,316,566**	**$1,316,566**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$750,000**	**$1,316,566**	**$1,316,566**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**9.3**	**10.6**	**10.6**	**10.7**	**10.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,633,132	$0	$(2,633,132)	$(2,633,132)	BL 2022 or BL 2023 are blank because these are funded through GR formula funding.
			$(2,633,132)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$2,007,639	$1,806,878	$1,806,878	$1,716,532	$1,716,532
1002	OTHER PERSONNEL COSTS	$787,309	$708,578	$708,578	$673,150	$673,150
1005	FACULTY SALARIES	$1,023,502	$921,152	$921,152	$875,094	$875,094
2001	PROFESSIONAL FEES AND SERVICES	$19,683	$17,714	$17,714	$16,829	$16,829
2009	OTHER OPERATING EXPENSE	$98,415	$88,572	$88,572	$84,144	$84,144
TOTAL, OBJECT OF EXPENSE		**$3,936,548**	**$3,542,894**	**$3,542,894**	**$3,365,749**	**$3,365,749**
Method of Financing:						
1	General Revenue Fund	$3,936,548	$3,542,894	$3,542,894	$3,365,749	$3,365,749
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,936,548**	**$3,542,894**	**$3,542,894**	**$3,365,749**	**$3,365,749**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,365,749**	**$3,365,749**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,936,548**	**$3,542,894**	**$3,542,894**	**$3,365,749**	**$3,365,749**
FULL TIME EQUIVALENT POSITIONS:		**49.1**	**55.5**	**55.4**	**52.7**	**52.7**

773 University of North Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Expansion Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,085,788	$6,731,498	$(354,290)	$(354,290)	BL2022 and BL2023 requests include 5% reduction and Exceptional 2022 and 2023 request the reduction to be restored.
			$(354,290)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$748,352	$673,517	$673,517	$639,842	$639,842
1005	FACULTY SALARIES	$951,647	$856,482	$856,482	$813,657	$813,657
TOTAL, OBJECT OF EXPENSE		**$1,699,999**	**$1,529,999**	**$1,529,999**	**$1,453,499**	**$1,453,499**
Method of Financing:						
1	General Revenue Fund	$1,699,999	$1,529,999	$1,529,999	$1,453,499	$1,453,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,699,999**	**$1,529,999**	**$1,529,999**	**$1,453,499**	**$1,453,499**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,453,499**	**$1,453,499**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,699,999**	**$1,529,999**	**$1,529,999**	**$1,453,499**	**$1,453,499**
FULL TIME EQUIVALENT POSITIONS:		**21.2**	**24.0**	**23.9**	**23.1**	**23.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,059,998	$2,906,998	$(153,000)	$(153,000)	BL2022 and BL2023 requests include 5% reduction and Exceptional 2022 and 2023 request the reduction to be restored.
			$(153,000)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Student Mobility, Transfer and Success Initiative: Trailblazer Elite — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$700,000	$700,000	$650,000	$650,000
2009	OTHER OPERATING EXPENSE	$0	$300,000	$300,000	$300,000	$300,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,000,000**	**$1,000,000**	**$950,000**	**$950,000**
Method of Financing:						
1	General Revenue Fund	$0	$1,000,000	$1,000,000	$950,000	$950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,000,000**	**$1,000,000**	**$950,000**	**$950,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$950,000**	**$950,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,000,000**	**$1,000,000**	**$950,000**	**$950,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**1.3**	**1.4**	**0.2**	**0.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Student Mobility, Transfer and Success Initiative: Trailblazer Elite — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,000,000	$1,900,000	$(100,000)	$(100,000)	BL2022 and BL2023 requests include 5% reduction and Exceptional 2022 and 2023 request the reduction to be restored.
			$(100,000)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$154,352	$154,352	$154,351	$146,633	$146,633
1005	FACULTY SALARIES	$196,444	$196,445	$196,445	$186,623	$186,623
TOTAL, OBJECT OF EXPENSE		**$350,796**	**$350,797**	**$350,796**	**$333,256**	**$333,256**
Method of Financing:						
1	General Revenue Fund	$350,796	$350,797	$350,796	$333,256	$333,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$350,796**	**$350,797**	**$350,796**	**$333,256**	**$333,256**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$333,256**	**$333,256**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$350,796**	**$350,797**	**$350,796**	**$333,256**	**$333,256**
FULL TIME EQUIVALENT POSITIONS:		**4.4**	**5.0**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$701,593	$666,512	$(35,081)	$(35,081)	BL2022 and BL2023 requests include 5% reduction and Exceptional 2022 and 2023 request the reduction to be restored.
			$(35,081)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Exceptional item request is for the Center for Socioeconomic Mobility Through Education.
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	$1,528	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,528**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,528	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,528**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,528**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

773 University of North Texas at Dallas

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**
METHODS OF FINANCE (INCLUDING RIDERS):				**$15,718,430**	**$15,805,207**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$28,723,957**	**$31,519,810**	**$30,468,579**	**$15,718,430**	**$15,805,207**
FULL TIME EQUIVALENT POSITIONS:	**241.0**	**273.5**	**273.5**	**269.6**	**269.6**

3.A.1. Program Level Request Schedule

87th Regular Session, Agency Submission, Version 1

Automated Budgeting and Evaluation System of Texas (ABEST)

Agency Code: 773		Agency: University of North Texas at Dallas			Prepared By: UNTD Budget Office					
Date: October 2020		Program			2020-21	Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	Base	2022	2023	2022-23	$	%
1.1.1	Operations Support	1	Operations Support	Education Code, Sec. 105.501	$24,144,644	$0	$0	$0	$(24,144,644)	-100.0
1.1.2	Teaching Experience Supplement	4	Teaching Experience Supplement	Education Code, Sec. 105.501	$380,641	$0	$0	$0	$(380,641)	-100.0
1.1.3	Staff Group Insurance Premiums	12	Staff Group Insurance Premiums	Insurance Code, Ch. 1551	$1,124,156	$598,617	$628,548	$1,227,165	$103,009	9.2
1.1.6	Texas Public Education Grants	11	Texas Public Education Grants	Education Code, Sec. 56.031	$2,234,140	$1,189,688	$1,249,173	$2,438,861	$204,721	9.2
2.1.1	Educational and General Space Support	2	Educational and General Space Support	Education Code, Sec. 105.501	$2,977,744	$0	$0	$0	$(2,977,744)	-100.0
2.1.2	Tuition Revenue Bond Retirement	5	Tuition Revenue Bond Retirement	Education Code, Ch. 55	$15,646,553	$22,164,921	$22,164,082	$44,329,003	$28,682,450	183.3
2.1.5	Small Institution Supplement	3	Small Institution Supplement	Education Code, Sec. 105.501	$2,633,132	$0	$0	$0	$(2,633,132)	-100.0
3.1.1	Expansion Funding	6	Expansion Funding	Education Code, Sec. 105.501	$7,085,788	$3,542,894	$3,542,894	$7,085,788	$0	0.0
3.1.2	Law School	7	Law School	Education Code, Sec. 105.502	$3,059,998	$1,529,999	$1,529,999	$3,059,998	$0	0.0
3.1.3	Student Mobility, Transfer and Success Initiative: Trailblazer Elite	8	Student Mobility, Transfer and Success Initiative: Trailblazer Elite	Education Code, Sec. 105.501	$2,000,000	$1,000,000	$1,000,000	$2,000,000	$0	0.0
3.4.1	Institutional Enhancement	9	Institutional Enhancement	Education Code, Sec. 105.501	$701,593	$350,796	$350,796	$701,592	$(1)	0.0
3.5.1	Exceptional Item Request	10	Exceptional Item Request	Education Code, Sec. 105.501	$0	$1,750,000	$1,750,000	$3,500,000	$3,500,000	100.0

Note: Highest priority is formula funding strategies, followed by TRB debt service, and then non-formula and exceptional items.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
773	University of North Texas at Dallas	UNTD Budget Office	October 2020	

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
3	III-141	~~**Expansion Funding – University of North Texas at Dallas.** It is the intent of the Legislature that non-formula General Revenue operations funding in Strategy C.1.1., Expansion Funding for the University of North Texas at Dallas will be phased out by 25 percent over four biennia beginning in the 2022-23 biennium as formula funding increases, or until the institution reaches 6,000 full-time student equivalents.~~ *Given the unprecedented financial hardships due to the COVID-19 pandemic and the essential education and workforce training that UNT Dallas provides, we request that this rider be removed and that funding is maintained at 2020-21 appropriated funding levels.*

Agency code: **773** Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION			Excp 2022	Excp 2023
	Item Name:	Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-01-01	Expansion Funding		
		03-01-02	Law School		
		03-01-03	Student Mobility, Transfer and Success Initiative: Trailblazer Elite		
		03-04-01	Institutional Enhancement		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			321,185	321,185
	TOTAL, OBJECT OF EXPENSE			**$321,185**	**$321,185**
METHOD OF FINANCING:					
1	General Revenue Fund			321,185	321,185
	TOTAL, METHOD OF FINANCING			**$321,185**	**$321,185**
FULL-TIME EQUIVALENT POSITIONS (FTE):				5.00	5.00

DESCRIPTION / JUSTIFICATION:

The 5% reduction significantly reduces resources needed to maintain adequate faculty and staff levels and makes it much harder for UNT Dallas to be as effective in helping our community recover from the economic downturn. Given the unprecedented financial hardships due to COVID-19 and the essential education and workforce training that UNT Dallas provides, maintaining the level of GR funding at 2020-21 levels is critical. The reduction would also impact funding available for the Trailblazer Elite recruitment and retention program which targets high-poverty, first-generation college students.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: UNT Dallas' number of graduates has soared from 475 in FY15 to 900 in FY20, which is a 90 percent growth rate. Many of our highly diverse students have entered into high-need, local jobs, making living wages. UNT Dallas was recently cited in a State survey as being the top public university in Texas serving high-poverty and first-generation students. We also are the most affordable, four-year institution of higher education in North Texas. UNT Dallas' affordability complements our efforts to keep our students' debt low. Both Lend.edu and US News list our school as having the lowest debt upon graduation of any other Texas, four-year public university. Renewal of the Trailblazer Elite, non-formula item at the original amount of $2M, and restoring the remainder of the 5% reduction for UNT Dallas, will accelerate the progress we are already making in increasing the number of high-need students moving into living wage jobs in North Texas, and further helps the State achieve the 60 x 30 goal.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: COVID-19 has struck under-resourced populations – the very families we serve – especially hard. We are at the center of efforts to help residents retrain and upskill to prepare for living wage jobs. We believe it is imperative to maintain UNT Dallas' GR appropriations at 2020-21 levels to help current and prospective students adapt and recover from the economic effects of the virus. In addition, UNT Dallas strives to keep tuition among the most affordable in the region and further reductions to State appropriated revenue would impact our ability do so.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of 5% reduction of non-formula items to 2020-21 appropriated levels

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$321,185	$321,185	$321,185

Agency code: **773** Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Center for Socioeconomic Mobility Through Education		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
2009	OTHER OPERATING EXPENSE	1,310,000	1,310,000
	TOTAL, OBJECT OF EXPENSE	**$1,750,000**	**$1,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
	TOTAL, METHOD OF FINANCING	**$1,750,000**	**$1,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

The Center for Socioeconomic Mobility Through Education will produce actionable programs to accelerate measurable and improved outcomes for first-time college students, many of whom are coming to UNT Dallas to reset their careers and rebuild their lives. Because UNT Dallas is a collaborative, partnership-focused institution, the University's relationships will enable the Center to increase the speed in which actionable workforce programs are deployed by engaging our existing high-performing partners, helping students and the Dallas community get back-to-work faster in higher skilled jobs.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: UNT Dallas has increased its commitment to the local, urban communities it serves by creating the Center for Socioeconomic Mobility Through Education. The Center will work with already established programs within UNT Dallas (such as its Urban Institute, Emerging Teacher Institute, Principal Impact Collaborative, 826, Upward Bound, Community Youth Development and others) to promote pathways out of poverty to living wage jobs in the communities we serve. The Center also will partner with other high-powered local organizations such as the Child Poverty Action Lab, the Commit partnership, the Dallas County Promise, the Meadows Mental Health Policy Institute. UNT Dallas has entrepreneurial and male mentoring programs and has partnerships with the Dallas Entrepreneur Center (where we have a chapter on campus) and the Network for Teaching Entrepreneurship, which teaches entrepreneurism and promotes entrepreneurial mindsets in high schools. Bringing all of these valuable programs and partnerships together at the Center for Socioeconomic Mobility Through Education will help students achieve a more prosperous life.

Year established and funding source prior to receiving special item funding: N/A

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: It is well established that the U.S. lags other developed nations in economic mobility. Urban, metro Dallas is no different. Consequences of not funding will be that there will be fewer resources available to provide improved outcomes for students.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued Support for Center of Socioeconomic Mobility Through Education

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$1,750,000	$1,750,000	$1,750,000

Agency code: **773** Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Science Building		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	14,337,300	14,339,100
	TOTAL, OBJECT OF EXPENSE	**$14,337,300**	**$14,339,100**
METHOD OF FINANCING:			
1	General Revenue Fund	14,337,300	14,339,100
	TOTAL, METHOD OF FINANCING	**$14,337,300**	**$14,339,100**

DESCRIPTION / JUSTIFICATION:

UNT Dallas requests Tuition Revenue Bond authorization of $163 million for the construction of a Science Building. This new Science Building will provide highly flexible teaching spaces for interdisciplinary learning. This 190,000 GSF building will feature flexible teaching laboratories, collaborative research laboratories, active learning classrooms, administrative space for faculty, and informal gathering spaces throughout. Currently, there are only four teaching laboratories for the sciences on the UNTD campus. The existing teaching laboratories were designed to serve primarily lower-division science laboratory classes and do not provide the flexible environment necessary for teaching upper-division classes that require the specialized, interdisciplinary skills in the sciences, mathematics, and healthcare. As a result, many UNTD students are required to take their laboratory classes at a nearby community college. Also, the campus does not currently have any research laboratory spaces for both undergraduate and graduate research, a key component for attracting highly qualified faculty to support enrollment growth. UNT Dallas has been accepted into the State's Joint Application Medical Program, thus guaranteeing qualified students spots in Texas medical schools. This benefit already is having positive recruiting results in our science programs and reinforces the need for a UNT Dallas Science Building.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: UNT Dallas has recently been accepted into the State's Joint Application Medical Program. This new Science Building will expand program offerings to fulfil the demand in this area while allowing enrollment to expand significantly.

Year established and funding source prior to receiving special item funding: N/A

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

Formula funding:N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The consequence of not funding is that UNT Dallas will not have the capacity, on-campus, to expand program offerings in the Sciences. In addition, UNT Dallas has experienced steady, year-over-year growth rates and projects to continue to grow at the same rate, doubling enrollment in the next 10 years. This Science building is critical to fulfil the space needs of the campus.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Science Building debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$14,339,700	$14,338,200	$14,338,700

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Construction Contracts

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels		
Allocation to Strategy:	3-1-1 Expansion Funding		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	177,145	177,145
TOTAL, OBJECT OF EXPENSE		**$177,145**	**$177,145**
METHOD OF FINANCING:			
1	General Revenue Fund	177,145	177,145
TOTAL, METHOD OF FINANCING		**$177,145**	**$177,145**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels		
Allocation to Strategy:	3-1-2 Law School		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,500	76,500
TOTAL, OBJECT OF EXPENSE		**$76,500**	**$76,500**
METHOD OF FINANCING:			
1	General Revenue Fund	76,500	76,500
TOTAL, METHOD OF FINANCING		**$76,500**	**$76,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels		
Allocation to Strategy:	3-1-3 Student Mobility, Transfer and Success Initiative: Trailblazer Elite		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		**$50,000**	**$50,000**
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
TOTAL, METHOD OF FINANCING		**$50,000**	**$50,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,540	17,540
TOTAL, OBJECT OF EXPENSE		**$17,540**	**$17,540**
METHOD OF FINANCING:			
1	General Revenue Fund	17,540	17,540
TOTAL, METHOD OF FINANCING		**$17,540**	**$17,540**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Center for Socioeconomic Mobility Through Education		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
2009	OTHER OPERATING EXPENSE	1,310,000	1,310,000
TOTAL, OBJECT OF EXPENSE		**$1,750,000**	**$1,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
TOTAL, METHOD OF FINANCING		**$1,750,000**	**$1,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Science Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	14,337,300	14,339,100
TOTAL, OBJECT OF EXPENSE		**$14,337,300**	**$14,339,100**
METHOD OF FINANCING:			
1	General Revenue Fund	14,337,300	14,339,100
TOTAL, METHOD OF FINANCING		**$14,337,300**	**$14,339,100**

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

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	14,337,300	14,339,100
	Total, Objects of Expense	**$14,337,300**	**$14,339,100**
METHOD OF FINANCING:			
1	General Revenue Fund	14,337,300	14,339,100
	Total, Method of Finance	**$14,337,300**	**$14,339,100**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science Building

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	177,145	177,145
	Total, Objects of Expense	**$177,145**	**$177,145**
METHOD OF FINANCING:			
1	General Revenue Fund	177,145	177,145
	Total, Method of Finance	**$177,145**	**$177,145**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	76,500	76,500
	Total, Objects of Expense	**$76,500**	**$76,500**
METHOD OF FINANCING:			
1	General Revenue Fund	76,500	76,500
	Total, Method of Finance	**$76,500**	**$76,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 3 Student Mobility, Transfer and Success Initiative: Trailblazer Elite Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	50,000	50,000
	Total, Objects of Expense	**$50,000**	**$50,000**
METHOD OF FINANCING:			
1	General Revenue Fund	50,000	50,000
	Total, Method of Finance	**$50,000**	**$50,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	17,540	17,540
	Total, Objects of Expense	**$17,540**	**$17,540**
METHOD OF FINANCING:			
1	General Revenue Fund	17,540	17,540
	Total, Method of Finance	**$17,540**	**$17,540**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Renewal of Trailblazer Elite and Restoration of Non-formula GR to 20-21 Levels

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	440,000	440,000
2009	OTHER OPERATING EXPENSE	1,310,000	1,310,000
	Total, Objects of Expense	**$1,750,000**	**$1,750,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,750,000	1,750,000
	Total, Method of Finance	**$1,750,000**	**$1,750,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Socioeconomic Mobility Through Education

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	22.2%	1.1%	$4,843,911	$21,775,181	21.1 %	42.1%	21.0%	$12,134,131	$28,837,925
32.9%	Special Trade	32.9 %	37.6%	4.7%	$105,026	$279,251	32.9 %	52.4%	19.5%	$153,821	$293,671
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$26,568	23.7 %	0.0%	-23.7%	$0	$52,750
26.0%	Other Services	26.0 %	24.8%	-1.2%	$577,920	$2,334,240	26.0 %	19.6%	-6.4%	$526,592	$2,686,352
21.1%	Commodities	21.0 %	46.7%	25.7%	$1,025,273	$2,197,246	21.0 %	32.0%	11.0%	$1,184,114	$3,699,183
	Total Expenditures		**24.6%**		**$6,552,130**	**$26,612,486**		**39.4%**		**$13,998,658**	**$35,569,881**

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

Attainment:

The University of North Texas Dallas (UNT Dallas) attained or exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2018. UNT attained or exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2019. In both years, professionals services in the form of architectur and engineering services was coded within building construction.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field. Any spending in this category represents a miscoding during the procurement phase.

Factors Affecting Attainment:

UNT Dallas makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:
Hosted or participated in more than 480 outreach events, more than 365 events educating internal departments, and more than 650 informal bid assistance projects.
Additionally:
Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other

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

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

6.H Estimated Funds Outside the Institution's Bill Pattern

University of North Texas at Dallas (773)

Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 24,512,594	$ 24,503,453	$ 49,016,047		$ 24,512,594	$ 24,512,594	$ 49,025,188	
Tuition and Fees (net of Discounts and Allowances)	5,893,083	5,952,014	11,845,097		6,130,574	6,375,797	12,506,371	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	30,405,677	30,455,467	60,861,144	41.4%	30,643,168	30,888,391	61,531,559	40.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,251,856	$ 3,284,375	$ 6,536,231		$ 3,317,219	$ 3,350,391	$ 6,667,609	
Higher Education Assistance Funds	2,113,004	3,354,441	5,467,445		3,354,441	3,354,441	6,708,882	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	5,364,860	6,638,816	12,003,676	8.2%	6,671,660	6,704,832	13,376,491	8.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 21,908,159	$ 22,127,241	$ 44,035,400		$ 22,791,058	$ 23,702,700	$ 46,493,758	
Federal Grants and Contracts	9,896,803	9,995,771	19,892,574		10,295,644	10,707,470	21,003,114	
State Grants and Contracts	2,944,291	2,973,734	5,918,025		3,062,946	3,154,834	6,217,780	
Local Government Grants and Contracts	611,117	617,229	1,228,346		635,745	654,818	1,290,563	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	216,568	223,065	439,633		234,218	245,929	480,147	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	243,300	245,733	489,033		253,105	260,698	513,804	
Auxiliary Enterprises (net)	959,295	575,577	1,534,872		959,295	968,888	1,928,183	
Other Income	321,925	128,770	450,695		321,925	325,144	647,069	
Total	37,101,458	36,887,119	73,988,577	50.4%	38,553,936	40,020,481	78,574,418	51.2%
TOTAL SOURCES	$ 72,871,995	$ 73,981,401	$ 146,853,397	100.0%	$ 75,868,764	$ 77,613,704	$ 153,482,468	100.0%

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	7,265,125	7,791,400	8,017,350	8,418,218	8,839,129
Gross Non-Resident Tuition	545,889	652,188	671,102	704,657	739,890
Gross Tuition	**7,811,014**	**8,443,588**	**8,688,452**	**9,122,875**	**9,579,019**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(251,193)	(264,128)	(271,788)	(285,377)	(299,646)
Less: Non-Resident Waivers and Exemptions	(18,874)	(22,109)	(22,750)	(23,888)	(25,082)
Less: Hazlewood Exemptions	(298,682)	(255,361)	(262,767)	(275,905)	(289,700)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,443,218)	(2,395,429)	(2,464,897)	(2,588,142)	(2,717,549)
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	(1,000)	(1,000)	(1,000)	(1,000)
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)	(1,297)	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**4,797,750**	**5,505,561**	**5,665,250**	**5,948,563**	**6,246,042**
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)	(1,202,133)	(1,101,104)	(1,133,036)	(1,189,688)	(1,249,173)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**3,595,617**	**4,404,457**	**4,532,214**	**4,758,875**	**4,996,869**
Student Teaching Fees	0	0	0	0	0

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**3,595,617**	**4,404,457**	**4,532,214**	**4,758,875**	**4,996,869**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	87,276	54,865	56,456	59,279	59,279
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**87,276**	**54,865**	**56,456**	**59,279**	**59,279**
Subtotal, Other Educational and General Income	**3,682,893**	**4,459,322**	**4,588,670**	**4,818,154**	**5,056,148**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(436,266)	(376,781)	(387,707)	(407,093)	(427,447)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(336,057)	(364,295)	(374,859)	(402,090)	(431,304)
Less: Staff Group Insurance Premiums	(635,171)	(554,044)	(570,112)	(598,617)	(628,548)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,275,399**	**3,164,202**	**3,255,992**	**3,410,354**	**3,568,849**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,202,133	1,101,104	1,133,036	1,189,688	1,249,173
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	635,171	554,044	570,112	598,617	628,548
Plus: Board-authorized Tuition Income	2,443,218	2,395,429	2,464,897	2,588,142	2,717,549
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
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

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	1,000	1,000	1,000	1,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,297	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**6,557,218**	**7,215,779**	**7,425,037**	**7,787,801**	**8,165,119**

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	0	0	27,328	27,328	27,328
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Bilingual Education Program	101,107	107,142	78,571	81,714	84,983
Transfer from Coordinating Board for Hazlewood	22,920	24,028	25,190	26,407	27,684
Other: Fifth Year Accounting Scholarship	3,000	0	0	3,120	3,244
Texas Grants	2,430,515	2,848,097	3,101,834	3,225,907	3,354,942
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**2,557,542**	**2,979,267**	**3,232,923**	**3,364,476**	**3,498,181**
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**14,659,313**	**16,181,539**	**17,861,833**	**19,716,610**	**21,763,986**
Indirect Cost Recovery (Sec. 145.001(d))	**118,146**	**121,017**	**123,958**	**126,970**	**130,056**

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	75.42%					
GR-D/Other %	24.58%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		171	129	42	171	50
2a Employee and Children		40	30	10	40	15
3a Employee and Spouse		23	17	6	23	2
4a Employee and Family		30	23	7	30	12
5a Eligible, Opt Out		5	4	1	5	1
6a Eligible, Not Enrolled		12	9	3	12	12
Total for This Section		**281**	**212**	**69**	**281**	**92**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		1	1	0	1	32
Total for This Section		**1**	**1**	**0**	**1**	**32**
Total Active Enrollment		**282**	**213**	**69**	**282**	**124**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	171	129	42	171	50
2e Employee and Children	40	30	10	40	15
3e Employee and Spouse	23	17	6	23	2
4e Employee and Family	30	23	7	30	12
5e Eligble, Opt Out	5	4	1	5	1
6e Eligible, Not Enrolled	12	9	3	12	12
Total for This Section	**281**	**212**	**69**	**281**	**92**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	171	129	42	171	50
2f Employee and Children	40	30	10	40	15
3f Employee and Spouse	23	17	6	23	2
4f Employee and Family	30	23	7	30	12
5f Eligble, Opt Out	5	4	1	5	1
6f Eligible, Not Enrolled	13	10	3	13	44
Total for This Section	**282**	**213**	**69**	**282**	**124**

Schedule 4: Computation of OASI

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 773 University of North Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	68.2268	$936,796	75.4156	$1,155,820	68.2268	$832,526	68.2268	$874,152	68.2268	$917,860
Other Educational and General Funds (% to Total)	31.7732	$436,266	24.5844	$376,781	31.7732	$387,707	31.7732	$407,093	31.7732	$427,447
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$1,373,062**	100.0000	**$1,532,601**	100.0000	**$1,220,233**	100.0000	**$1,281,245**	100.0000	**$1,345,307**

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	11,477,754	15,703,937	11,608,054	11,956,296	12,314,985
Employer Contribution to TRS Retirement Programs	780,487	1,177,795	870,604	935,899	1,006,092
Gross Educational and General Payroll - Subject To ORP Retirement	4,199,820	4,606,337	4,684,741	4,825,284	4,970,042
Employer Contribution to ORP Retirement Programs	277,188	304,018	309,193	329,600	351,353
Proportionality Percentage					
General Revenue	68.2268 %	75.4156 %	68.2268 %	68.2268 %	68.2268 %
Other Educational and General Income	31.7732 %	24.5844 %	31.7732 %	31.7732 %	31.7732 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	336,057	364,295	374,859	402,090	431,304
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,103,123	1,180,295	1,215,704	1,252,175	1,289,740
Total Differential	20,959	22,426	23,098	23,791	24,505

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Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,113,004	2,113,004	3,354,441	3,354,441	3,354,441
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	614,203	943,197	1,677,221	1,677,221	1,677,221
Furnishings & Equipment	417,510	584,600	335,444	335,444	335,444
Computer Equipment & Infrastructure	414,987	345,894	1,341,776	1,341,776	1,341,776
Reserve for Future Consideration	666,304	239,313	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$2,572	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$14,431	$10,645	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$284,422	$38,993	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$22,537	$193,283	$0	$0
4000	GRANTS	$0	$627,621	$890,784	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$951,583**	**$1,133,705**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$0	$49,994	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$0	$49,994	$0	$0
8888	Local/Not Appropriated Funds	$0	$323,962	$192,927	$0	$0
	Subtotal, MOF (Other Funds)	$0	$323,962	$192,927	$0	$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$627,621	$890,784	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$627,621	$890,784	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$951,583**	**$1,133,705**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

Bulk of expenditures are for sanitation supplies, PPE, plexiglass barriers, signage regarding COVID safety guidelines for the campus, as well as laptops, hotspots, and tablets for students to check out for virtual learning.

Note: GR MOF is specifically HEF.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	96.7	109.4	109.4	116.4	116.4
Educational and General Funds Non-Faculty Employees	144.3	164.1	164.1	153.2	153.2
Subtotal, Directly Appropriated Funds	**241.0**	**273.5**	**273.5**	**269.6**	**269.6**
Non Appropriated Funds Employees	166.9	154.8	160.2	165.8	171.6
Subtotal, Other Funds & Non-Appropriated	**166.9**	**154.8**	**160.2**	**165.8**	**171.6**
GRAND TOTAL	**407.9**	**428.3**	**433.7**	**435.4**	**441.2**

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

Agency Code:	Agency: 773		Prepared by: UNT Dallas Budget Office												
Date: October 2020			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
New	New Construction	Science Building	$ 163,000,000				$ 163,000,000		Tuition Revenue Bonds	No	86th	N/A	$ 28,676,400	001	General Revenue

Agency 773 University of North Texas at Dallas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 163,000,000	$ 163,000,000	$ 858

Name of Proposed Facility:
Science Building

Project Type:
New Construction

Location of Facility:
UNT Dallas

Type of Facility:
Laboratory, General

Project Start Date:
01/01/2022

Project Completion Date:
07/01/2025

Gross Square Feet:
190,000

Net Assignable Square Feet in Project
114,000

Project Description
UNTD requests TRB authorization of $163mil for the construction of a STEM Building. This STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 190,000 GSF building will feature flexible teaching and collaborative research laboratories, active learning classrooms, administrative space, and informal gathering spaces. There are currently only 4 teaching laboratories for the sciences on campus. The existing laboratories were designed to serve primarily lower level science lab classes and do not provide the flexible environment necessary for teaching upper level classes that require the specialized interdisciplinary skills in the sciences, mathematics, and healthcare. As a result, many students are required to take their labs at a nearby community college. Also, the campus does not currently have any research lab spaces for undergraduate or graduate research, a key component for attracting highly qualified faculty to support enrollment growth.

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1997	$25,000,000	Oct 1 2005	$25,000,000			
		Subtotal	$25,000,000	$0		
2006	$25,000,000	Dec 2 2009	$25,000,000			
		Subtotal	$25,000,000	$0		
2015	$63,000,000	Jan 6 2017	$63,000,000			
		Subtotal	$63,000,000	$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
87th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
General Academic Building I	1997	4/15/2025	$ 1,463,825	$ 1,462,435
General Academic Building II	2006	4/15/2029	$ 1,464,561	$ 1,471,130
Student Learning and Success Center	2015	4/15/2036	$ 4,899,235	$ 4,891,417
			$ 7,827,621	$ 7,824,982

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Center for Socioeconomic Mobility Through Education

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$3,500,000

(2) Mission:

The Center for Socioeconomic Mobility will launch workforce development programs and provide training, re-training and upskilling opportunities for under-resourced students and those hit hard by the effects of COVID-19. In addition, it would be used to build high school to community college to UNT Dallas to workforce programs through existing partnerships.

(3) (a) Major Accomplishments to Date:

UNT Dallas has increased its commitment to the local, urban communities it serves by creating the Center for Socioeconomic Mobility Through Education. The Center will work with already established programs within UNT Dallas (such as its Urban Institute, Emerging Teacher Institute, Principal Impact Collaborative, 826, Upward Bound, Community Youth Development and others) to promote pathways out of poverty to living wage jobs in the communities we serve. The Center also will partner with other high-powered local organizations such as the Child Poverty Action Lab, the Commit partnership, the Dallas County Promise, the Meadows Mental Health Policy Institute. UNT Dallas has entrepreneurial and male mentoring programs and has partnerships with the Dallas Entrepreneur Center (where we have a chapter on campus) and the Network for Teaching Entrepreneurship, which teaches entrepreneurism and promotes entrepreneurial mindsets in high schools. Bringing all of these valuable programs and partnerships together at the Center for Socioeconomic Mobility Through Education will help students achieve a more prosperous life.

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

Because UNT Dallas is a collaborative, partnership-focused institution, the institution's relationships will enable the Center to increase the speed in which actionable workforce programs are deployed by engaging our existing high-performing partners, helping students and the Dallas community
get back to work faster in higher skilled jobs.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Economic Development

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

It is well established that the U.S. lags other developed nations in economic mobility. Urban, metro Dallas is no different. Consequences of not funding will be that there will be fewer resources available to provide improved outcomes for students.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Expansion Funding

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$5,906,181

(2) Mission:

UNT Dallas empowers students, transforms lives, strengthens communities.

(3) (a) Major Accomplishments to Date:

UNT Dallas enrollment more than doubled since its inception in 2010 serving 86% minority students. Since FY15, UNT Dallas has increased its numbers of graduates from 475 to nearly 900 in FY 20 – a 90 percent increase. UNT Dallas is now has a student body of more than 4,000 that includes more than 70-percent first-generation to attend college. Recognized by U.S. News & World Report for having the lowest student debt among more than 100 "Regional Universities in the West," UNTD offers students the lowest tuition rates in Dallas-Fort Worth and is a designated Minority Serving/Hispanic Serving Institution with a student population that is nearly 80 percent Hispanic or African American.
UNT Dallas continues to surge academically as well. U.S. News & World Report Best Colleges 2020 rankings included UNT Dallas in the top 25 for Best Undergraduate Teaching among institutions in the Regional Universities West classification, which includes 15 states spanning from Texas and Oklahoma to the entire West Coast, Hawaii and Alaska. The School of Business' Human Resources program garnered a top 25 ranking from Study.com as one of the best programs in the nation. The School of Education continues to attract news students at a rate twice the national average, and is a leader in training bilingual teachers, a position of great need in the Dallas Independent School District and other urban districts.

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

The University continues to add additional academic programs relevant to local high-demand fields, established experiential learning within its academic curriculum and added more faculty and staff for its growing operations and student supports. UNT Dallas is focused on serving our community and students to help them recover from the pandemic through high-quality education to help residents retrain and upskill to prepare for living wage jobs.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:
Y

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded:	2012
Year Non-Formula Support Item Established:	2012
Original Appropriation:	$500,000

(2) Mission:

UNT Dallas empowers students, transforms lives, strengthens communities.

(3) (a) Major Accomplishments to Date:

UNT Dallas enrollment more than doubled since its inception in 2010 serving 86% minority students. Since FY15, UNT Dallas has increased its numbers of graduates from 475 to nearly 900 in FY 20 – a 90 percent increase. UNT Dallas is now has a student body of more than 4,000 that includes more than 70-percent first-generation to attend college. Recognized by U.S. News & World Report for having the lowest student debt among more than 100 "Regional Universities in the West," UNTD offers students the lowest tuition rates in Dallas-Fort Worth and is a designated Minority Serving/Hispanic Serving Institution with a student population that is nearly 80 percent Hispanic or African American.
UNT Dallas continues to surge academically as well. U.S. News & World Report Best Colleges 2020 rankings included UNT Dallas in the top 25 for Best Undergraduate Teaching among institutions in the Regional Universities West classification, which includes 15 states spanning from Texas and Oklahoma to the entire West Coast, Hawaii and Alaska. The School of Business' Human Resources program garnered a top 25 ranking from Study.com as one of the best programs in the nation. The School of Education continues to attract news students at a rate twice the national average, and is a leader in training bilingual teachers, a position of great need in the Dallas Independent School District and other urban districts.

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

The University continues to add additional academic programs relevant to local high-demand fields, established experiential learning within its academic curriculum and added more faculty and staff for its growing operations and student supports. UNT Dallas is focused on serving our community and students to help them recover from the pandemic through high-quality education to help residents retrain and upskill to prepare for living wage jobs.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

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Law School

(1) Year Non-Formula Support Item First Funded:	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	$5,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

1) Achieved ABA provisional approval accreditation on June, 3 2017.
2) Record enrollments
3) Launched and located innovative clinical programs in areas of Dallas which address among the highest legal needs of low-income populations.
4) Inaugural Founding Dean Royal Furgeson named Dean Emeritus, and successfully transitioned to new leadership under Dean Angela Felecia Epps
5) Achieved multiple national recognitions
-2020 UNT Dallas Named #13 by Learn.org's for 50 Best Law Degrees (2020
-2020 Named Most Diverse Law Schools in America by Prelaw and National Jurist magazines
-2020 Named Best Law Schools for African American Students by Prelaw and National Jurist magazines
-2019 Named Most Diverse Law Schools in America by Prelaw and National Jurist magazines
-2019 Named #20 in the nation for Hispanics and #10 for African Americans students by Prelaw and National Jurist magazines.
-2018 Named #10 Best Law School for African American Students by Prelaw and National Jurist magazines
-2018 Named Top 20 Best Law Schools for Hispanic Students by Prelaw and National Jurist magazines
-2017 Named Top 20 Most Innovative Law Schools in America by Prelaw and National Jurist magazines
-2017 Named 3rd Most Diverse Law School in America by Prelaw and National Jurist magazines
-2017 Received Law School Commitment to Service Award by Texas Access to Justice Commission
6) Moved to permanent UNT Dallas College of Law location in the former Municipal Building.

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

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1) We completed our ABA Site Visit in March 2019 and responded to the concerns raised by the ABA Council. We are preparing for our next site visit. It will be in March of 2021. We remain provisionally approved and will apply for full approval in March 2021. We must obtain full approval by June 2022.
2) In May 2019 the ABA changed the bar passage standard. The new standard requires that 75% of our graduates that take a bar exam must pass the bar exam within two years of graduation. We are in compliance with the new standard. Here are our statistics:
2017 Ultimate Pass Rate – 87.7%
2018 Ultimate Pass Rate – 79.2%
First time bar passage for all students remains a goal for the College of Law. Although we are in compliance with the current ABA Standard we will continue to work to increase our first time bar pass rate. Our goal is to increase the bar pass rate by July 2021. It is not clear what impact the COVID-19 Pandemic will have on bar passage.

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

N/A

(5) Formula Funding:
Yes, the law school generates formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

For FY20, non GR revenues were as follows:
General Revenue Dedicated tuition
Designated tuition and fees
External contributions and grants
Other revenue
Revenue fluctuates from year to year depending on enrollment and external funds raised.

(9) Impact of Not Funding:

State appropriations are a critical element of the UNT Dallas College of Law's existence. Loss of State support will negatively impact UNT Dallas and UNT Dallas College of Law's efforts to secure full ABA accreditation, as well as jeopardize the ability to successfully develop and grow the program of legal education.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

1) Bar passage rates: UNT Dallas College of Law's first time bar pass rate will increase to 70% by July 2021.
2) Secure full ABA accreditation by June 2022.

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Trailblazer Elite

(1) Year Non-Formula Support Item First Funded:	2019
Year Non-Formula Support Item Established:	2019
Original Appropriation:	$2,000,000

(2) Mission:

The Trailblazer Elite recruitment and retention program targets first-generation college students. UNT Dallas focuses on training under-resourced students in metro urban Dallas and is committed to increasing educational and career success for students from lower income families.

(3) (a) Major Accomplishments to Date:

Trailblazer Elite has been designed to provide strategic services and resources to 18-22-year-olds who are first generation students and starting college for the first time. A Program Manager has been hired to supervise the newly created program. The inaugural Trailblazer Elite cohort started in Spring 2020. Students in the program have benefited from leadership development, academic enrichment, mentorship, networking and priority access to student support services. Programmatic touch-points have been designed to increase student success, retention, graduation rates, and career attainment.

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

Trailblazer Elite will accelerate the progress we are already making toward increasing the number of high need students graduating and moving into living wage jobs in North Texas. There will be continued innovative program development centered around supportive relationships that will empower student success and increase student retention. The Trailblazer Elite program will help students identify the right resources and build a board of advisors so they are not navigating their educational journey by themselves.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

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(9) Impact of Not Funding:

Resources would not be available to continue this program aimed at recruitment
and retention of high-poverty, first-generation college students which helps the State achieve 60 x 30 goals.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A