

Legislative Appropriations Request

Fiscal Years 2022 and 2023



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



October 2020



Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
769	University of North Texas System Administration	Kerry Romine	October 2020	Baseline

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

Number	Name
1A	Other Educational and General Income
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2.D.	Summary of Base Request Objective Outcomes
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3.C.	Rider Appropriations and Unexpended Balances Request
6.B.	Current Biennium One-time Expenditure Schedule
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4	Computation of OASI
5A-5E	Capital Budget
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University of North Texas System Administration

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Administrator's Statement

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

769 University of North Texas System Administration

INTRODUCTION

At the University of North Texas System we embrace the future. Energized by possibilities not yet explored, we collaborate across institutions, across disciplines, and across industries – creatively imagining and implementing solutions that elevate our state and region. As innovators, scholars and problem-solvers, we are eager and prepared to help Texas and our home Dallas-Fort Worth area recover from the many challenges presented by the COVID-19 pandemic.

Higher education has never looked like this and it would be naïve to think that everything will simply return to “how it was” in Texas. COVID-19 has certainly tested higher-ed, but we are proud of all that has been accomplished by the UNT System. As we work to emerge from the pandemic, our institutions have become stronger – particularly in community leadership, use of technology, collaborative partnerships and service to our students, faculty and staff.

With support of the 86th Texas Legislature, our member institutions – the University of North Texas (UNT) in Denton, the University of North Texas at Dallas (UNT Dallas) and the University of North Texas Health Science Center (HSC) in Fort Worth – have raised the bar for academic excellence, enrollment, fundraising and research. During the COVID-19 pandemic, our institutions rose to the occasion, serving students and the community alike.

UNT, our flagship institution in Denton, converted nearly 8,000 courses to hybrid delivery solutions, so students and instructors didn’t miss a beat as social distancing went into effect. We were named in the top group of universities in Texas and nationwide for our response. With over 30 faculty research programs directed to COVID-19 issues, UNT faculty researchers teamed up with innovators across the globe in the search of solutions and answers. One such effort is using High Performance computer simulations investigating inhibitor mechanisms of existing drugs to provide insights that could serve to improve treatment options for COVID-19. Other efforts focused on the intersection of AI and COVID are also underway with private partners, including an AI assisted COVID breathalyzer currently in clinical trials.

UNT Health Science Center, our graduate medical center in Fort Worth, emerged as a voice of science-based reason in Tarrant County and Texas – helping many local and elected officials, civic leaders and everyday citizens better understand the COVID-19 threat in order to make educated decisions. HSC established multiple drive-through COVID-19 testing centers for first-responders, front-line medical personnel and the larger community; supported the Tarrant County Public Health Department on contact tracing and epidemiological issues; established a COVID-19 information hotline in collaboration with the Tarrant County Public Health Department which allowed them to triple their capacity; and established protocols for COVID-19 testing that were used to help train other localities.

UNT Dallas, our emerging urban university located in Southern Dallas, galvanized its already strong ties to the community by turning its campus into a food pantry for those struggling with hunger in the area – regularly feeding hundreds with food distribution events in conjunction with the North Texas Food Bank during this unprecedented time for Texas and our nation. With a bold new initiative for our police officers, UNT Dallas has focused on improving outcomes for the entire Dallas community, especially African Americans, and would explicitly recognize that law enforcement officers are under a broader range of stresses that too often result in tragic ends, including excessive use of force, excess risk of suicide, and other health negative health effects.

With the support of the 87th Texas Legislature, the UNT System will not only continue its role as a research and education trailblazer, we also will build upon our community leadership efforts in Dallas-Fort Worth and Texas as our state and region work to return to full-strength. We are fully committed to being leaders for the North Texas Region – building the workforce of tomorrow and helping lead economic recovery through education and retraining. Now more than ever, Texas needs our institutions providing workforce for recovery and growth.

University of North Texas

A Carnegie-ranked Tier One public research university, the University of North Texas is a place where students from all walks of life push creative boundaries and tap into

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their imaginations to transform the world around them. This year, when COVID-19 hit, our UNT community responded to the crisis the way we have responded to our region's needs the last 130 years – with a determination to persevere and ensure our students stay on track for graduation and have every opportunity to become Texas' creators and leaders of tomorrow.

Through it all, UNT continues to reach new heights – enrolling a new high of over 40,700 students this fall, improving retention rates to all-time highs and graduating a record 10,200 students this past year. Already one of the nation's largest universities, UNT also is one of the most diverse. This year, the university was designated a Hispanic Serving Institution, better reflecting the population of Texas. UNT offers choice and convenience in providing a high-quality education to serve the North Texas region and consistently delivers a tech-, business- and people-savvy workforce for DFW, the State of Texas and beyond.

We are deeply appreciative of the 86th Legislature's investment in UNT's Center for Agile and Adaptive Additive Manufacturing (CAAAM) and request continued funding for this important initiative. CAAAM allows students and researchers to develop complex 3D objects to create viable market-based solutions that impact almost every industry – from operating rooms to oil fields – all while producing practically zero waste and creating cost savings that give Texas' companies an advantage. This center is on the cutting edge of additive manufacturing innovation for U.S. and global markets and, as the recent COVID-19 outbreak has demonstrated, it is crucial that our manufacturing industry can pivot quickly to meet changing needs.

In addition, UNT is forming the Center for Integrated Intelligent Mobility Systems to deploy affordable, safe, accessible and resilient intelligent mobility systems in both rural and urban settings for public, commercial and defense uses. The recent need for widespread quarantine due to COVID-19 has also highlighted the potential advantages of automated delivery systems, including autonomous vehicles and drones in supply chain management, making the work of the Center even more timely than before.

Looking forward, UNT intends to invest further in leading-edge facilities and centers that allow the university to make a global impact, particularly with much needed space to expand its research activities and to support the economic growth in the dynamic Frisco area at their new campus. With continued financial support from the state, UNT will be well positioned to achieve these future goals and will continue to fulfill its mission of producing graduate leaders and being a strong partner and resource for surrounding communities and businesses.

University of North Texas Health Science Center (HSC) is one of the nation's premier graduate academic medical centers, with 2,200+ students across six schools that specialize in patient-centered education, research and healthcare. HSC is committed to developing collaborative, practice-ready health professionals by emphasizing team-oriented, evidence-based best practices, quality-improvement approaches and informatics. HSC is also committed to developing virtual healthcare programming, which is more relevant than ever in the wake of COVID-19.

HSC remains focused on helping to mitigate the state's physician shortage. Our Texas College of Osteopathic Medicine remains the top producer of primary care physicians in Texas and our new MD school, created in partnership with Texas Christian University, welcomed its second cohort of students to campus this summer – completing coursework in our innovative, TRB-funded Interdisciplinary Research and Education Building that opened in 2019. HSC also formed partnerships with local, DFW health system leaders that led to the commitment to create more than 1,000 graduate medical education (GME) slots to train, and likely keep, future physicians in North Texas.

From a research standpoint, HSC is an international leader in DNA science. The university's Center for Human Identification (UNTCHI) is the leading state institution for human identification with DNA, as well as anthropology analyses for casework, research, and education. With support from the 86th Texas Legislature, we are working

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with state and federal agencies to help identify missing persons, solve crimes including sexual assaults, and fight human trafficking.

HSC's Institute for Translational Research (ITR) is a leader in Texas for translating basic science into treatments and new procedures, specifically in the area of Alzheimer's disease. The ITR is developing a blood test that will revolutionize the diagnosis of early Alzheimer's and is emerging as an international leader for research in this space. ITR research includes a focus on understanding Alzheimer's Disease within the Hispanic community, an expertise which we are expanding to the African American population. This further enhances our unique existing efforts in addressing health disparities.

HSC has also established itself as a leader for health and wellness in Tarrant County – this includes its aforementioned efforts during the COVID-19 pandemic. The university is also making a significant impact in Texas' fight against the dangers of vaping and opioid addiction, with research and education-based initiatives in place. As an extension of these efforts, HSC is poised to address other public health crises, including methamphetamine addiction, in addition to key issues of health disparities.

University of North Texas at Dallas

As the fastest-growing university in Texas with a student body of more than 4,000 that includes more than 70-percent first-generation to attend college, UNT Dallas remains focused on providing access to higher-ed for students who might not have had the opportunity in the past. 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 new 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.

Selflessly focused on the state's 60x30 goals, UNT Dallas is closely aligned with the Dallas Independent School District (DISD) and the Dallas County Community College District (DCCCD) in creating degree pathway programs that are often tuition-free. UNTD was the first four-year institution to take part in Dallas County Promise, a program that offers students from 40+ participating Dallas-area high schools the opportunity to earn a free associate's degree from DCCCD, followed by a free bachelor's degree from UNT Dallas. Currently, UNT-Dallas has nearly 300 students from the Promise program who are supported through Trailblazer Elite, our student success initiative funded by the 86th Texas Legislature and focusing on persistence, academic excellence and career readiness.

UNT Dallas deeply appreciates the legislative support of Trailblazer Elite, which helped lead to a No. 1 ranking in Texas for support of first-generation college students by the non-profit ScholarShot. Student success was also supported by the opening of a new state-of-the-art student center in 2019 that was funded through the state's TRB program. Similarly, UNT Dallas College of Law completed a TRB-funded renovation of Old City Hall to become the university's new Law Center in 2019 – offering new opportunities for future attorneys in the heart of downtown Dallas.

UNT Dallas provides an affordable pathway to a college degree and socioeconomic mobility for our students who are among those hit hardest by COVID-19. Even before the pandemic, there was an urgent need to up-skill and retrain workers in UNT Dallas' community. Continued state support is even more critical now to ensure that UNT Dallas can continue to support the success of our students and be as effective as possible in helping our community recover from the economic downturn and thrive.

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Legislative Priorities

The UNT System is committed to building upon its role as a research and education leader in Dallas-Fort Worth and Texas as our state and region work to return to full-strength. The pandemic has caused economic turmoil across all sectors of the economy, including higher education. We are not simply trying survive this challenging period – we are taking practical steps to best serve students and fulfill missions over the long-term, while also serving as a catalyst for economic recovery.

Now more than ever, stability in state funding for our institutions is critical to ensure we continue to educate the next generation of Texas leaders and accelerate the recovery of our state from the impacts of the pandemic. Formula funding for both the general academic and health related institutions is a top priority for UNT System. We ask the Legislature to maintain formula funding General Revenue at 2020-21 appropriated levels. In these uncertain economic times, stable and predictable formula funding is critical for each of our institutions – providing the foundation for each to implement programs and initiatives critical to the success of our students.

UNT System also requests that funding for existing non-formula support items are funded at 2020-21 appropriated levels. We are appreciative of the significant investment the 86th Legislature made in non-formula support items for all of our campuses. But especially for our academic institutions that were already required to reduce their 2020-21 budgets by 5 percent, restoring General Revenue funding to 2020-21 appropriated levels for these and all other items is crucial to ensure we do not lose momentum and continue to build off the purposeful work each of our campuses is doing through these initiatives .

UNT System supports the priorities established at each campus of the UNT System, which are identified and discussed in further detail through their respective legislative appropriations requests. Certainly we recognize the budgetary constraints facing our state on the heels of the COVID-19 pandemic. At the same time, investment in the future leaders of our state has never been more critical as we recover and move forward with key strategic priorities to advance the goals of higher education in the state.

In addition, UNT System requests that the state's share of group insurance premium contributions for state employees be maintained. Already funded at less than 100 percent, any further reductions in group insurance contributions will take away funding that could otherwise be used to support our institutions' missions and aiding in the region's economic recovery.

Finally, in the current economic climate, financial aid programs will be even more crucial as students and their families work to recover financially from the economic downturn triggered by the COVID-19 pandemic. UNT System respectfully requests that funding for TEXAS Grants be maintained at 2020-21 appropriated funding levels.

Programs Recommended for Consolidation or Elimination by THECB

Pursuant to Sec. 61.0512(f), Education Code, the following is a list of programs the Texas Higher Education Coordinating Board recommended for consolidation or elimination at UNT: PhD in Behavioral Science; and B.S. in Nonprofit Leadership Studies. UNT System Board of Regents was informed of UNT's intention to continue both programs. UNT Dallas and HSC did not have any programs recommended for consolidation or elimination.

Criminal Background Checks

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

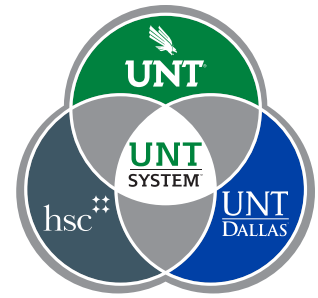


UNT SYSTEM™

CHANCELLOR:
Lesa Roe

MEMBER INSTITUTIONS:

University of North Texas
University of North Texas Health Science Center at Fort Worth
University of North Texas at Dallas



UNIVERSITY OF NORTH TEXAS SYSTEM

As Dallas Fort Worth's regional leader in higher education, the University of North Texas System is setting a new standard for North Texas and beyond – creating opportunities and meeting economic needs through forward-thinking degree programs, educational delivery methods and research programs.

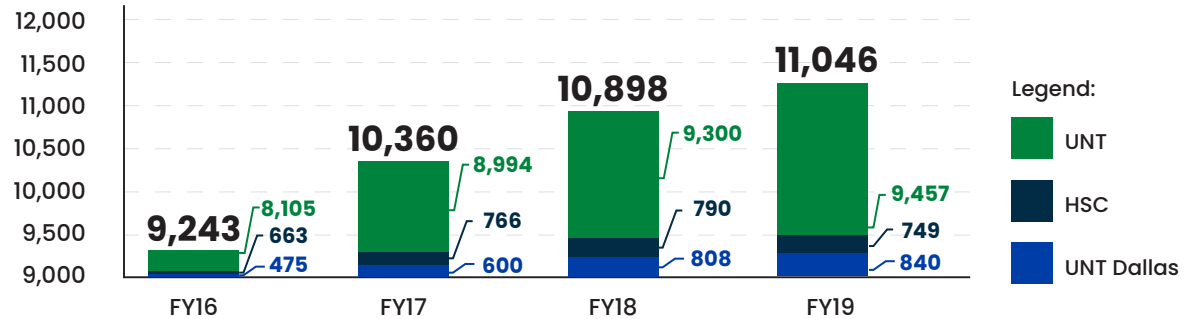
With support of the 86th Texas Legislature, our member institutions – the University of North Texas (UNT) in Denton, the University of North Texas at Dallas (UNT Dallas) and the University of North Texas Health Science Center (UNTHSC) in Fort Worth – raised the bar for academic excellence, enrollment, fundraising and research. And during the COVID-19 pandemic, our institutions rose to the occasion, serving students and the community alike.

Now more than ever, stability in state funding for our institutions is critical to ensure we continue to educate the next generation of Texas leaders and accelerate the recovery of our state from the impacts of the pandemic. With the support of the 87th Texas Legislature, the UNT System will not only continue its role as a research and education trailblazer, we will also build upon our community leadership efforts in Dallas-Fort Worth and Texas as our state and region work to return to full-strength.

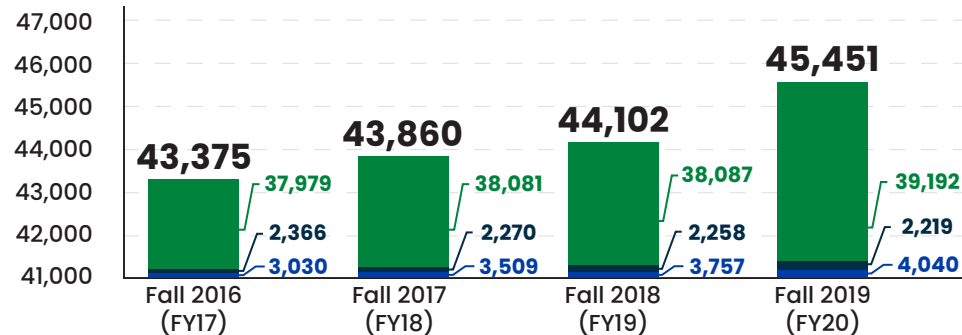
UNT SYSTEM

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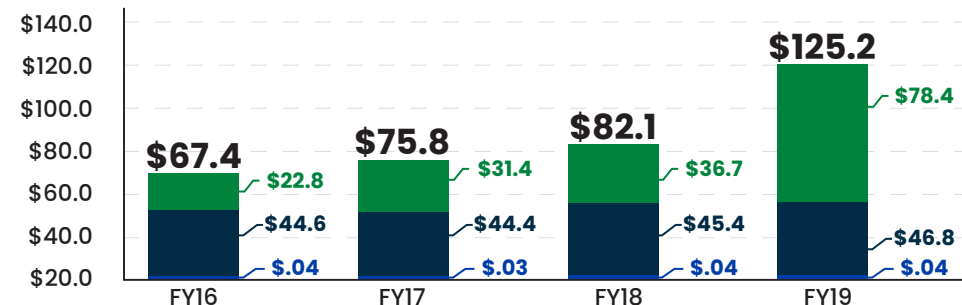
TOTAL DEGREES AWARDED



ACTUALS HEADCOUNT ENROLLMENT



TOTAL REPORTED RESEARCH EXPENDITURES*



*Research footnote. All numbers are expressed in Millions.



University President:
Neal Smatresk

Year Founded:
1890

Number of Employees:
4,314

Enrollment:
39,192

UNIVERSITY OF NORTH TEXAS ACCOLADES

- Offers 106 bachelor's, 88 master's and 36 doctoral degree programs.
- Reaffirmed as a Carnegie Tier 1 Research University in February, 2020.
- Recognized by the U.S. Department of Education as a Minority Serving/Hispanic Serving Institution with over 50% enrollment of under-represented populations.
- 20 academic programs ranked in U.S. News & World Report's Top 100.
- Frisco-based branch campus to increase impact on Dallas-Fort Worth economy and beyond
- Over 30 new COVID-19 related research programs focus on novel solutions and critical issues

UNIVERSITY OF NORTH TEXAS LEGISLATIVE PRIORITIES

Continued Funding of Center for Agile and Adaptive Additive Manufacturing

20-21 Funding: \$10,000,000

Through this initiative, UNT is transforming manufacturing technologies to create viable market-based solutions that impact almost every industry from operating rooms to oil fields — all while producing practically zero waste and cost savings that give Texas companies an advantage.

Center for Integrated Intelligent Mobility Systems (CIIMS)

Special Item Request: \$10,000,000

A private/public partnership center bridging OEMs and emerging autonomous mobility systems with breakthroughs in intelligent technologies, research and workforce preparation in order to accelerate rural and urban deployment of affordable, safe, accessible and resilient intelligent mobility systems.

Center for Racial & Ethnic Equity in Health & Society (CREEHS)

Special Item Request: \$2,000,000

Health care is a national and international issue that affects Texas. Currently, approximately half of Texas' budget is designated for healthcare expenses. Narrowing and, perhaps, eliminating existing health disparities may help reduce healthcare outlays and, thus, contribute to a more positive budgetary outlook for the state. This center will explore causes of health disparities around the issues of race, ethnicity and social-economic factors. The center will create greater awareness and understanding of health disparities while keep a focus on solutions from a policy and system implementation perspectives. The center will partner with state and regional health systems, social renewal efforts and various policy advocates statewide, creating time and space to address difficult issues on the pathway to solutions for health disparities.

Proposed Tuition Revenue Bond Projects

Project Name: Science & Technology Research Building

Project Type: New Construction **TRB Request:** \$126,000,000

Description: UNT requests the authorization of \$126 million TRB for its Science and Technology Research Building. Construction of the approximately 167,700-square-foot building will provide state-of-the-art space for faculty to carry out solutions-based research.

Project Name: Frisco Branch Campus – Commerce, Analytics, Technology and Engineering (CATE) Building

Project Type: New Construction **TRB Request:** \$85,000,000

Description: UNT requests the authorization of \$85 million TRB for a new CATE Building to help its new branch campus in Frisco develop workforce through its degree programs in support of the robust, tech-driven Collin County business community.

UNT'S TOP RESEARCH INITIATIVES

- **Center for Agile and Adaptive Additive Manufacturing** is a world leader within the emerging field of additive manufacturing applied to metals and laser-based deposition systems.
- **Autonomous Vehicle Research**, led by UNT's logistics experts and engineers, is a key initiative of UNT's new Center for Integrated Intelligent Mobility Systems (CIIMS).
- **Applied Artificial Intelligence** focused on a cross disciplinary approach to machine learning, computer vision, data analytics, computer vision and system integration.
- **Computational Chemistry**, where faculty are screening for COVID-19 treatment working jointly with international teams.
- **Invention** has led to equipment development and licensing of a unique mass spectrometer that detects small molecules from breath.
- **Center for Computational Epidemiology & Response Analysis** has developed a new computational framework to help public health organizations prepare for crisis such as COVID-19.



University President:
Dr. Michael R. Williams

Year Founded:
1970

Number of Employees:
1,314

Enrollment:
2,219

UNTHSC LEGISLATIVE PRIORITIES

Health Disparities

Special Item Request: \$30,000,000

HSC seeks State support to further expand our existing efforts and to seed new initiatives to address health disparities within Texas. Funding would be purposed to expand health disparity research and projects to benefit at-risk and underserved populations. Included in this request are funds to be used to add an African American cohort to our landmark Alzheimer's research that currently focuses on the Hispanic population. This State investment will be further leveraged to pave the way for additional federal grant awards to address health disparities in this area.

Reinstatement of Reduction

Special Item Request: \$1,546,939

HSC seeks State support to reinstate the 5% reduction to non-formula appropriations pursuant to the instructions from the Legislative Budget Board (LBB). Reinstatement of these funds will allow for continuation of our work in addressing health disparities, being a global leader in neurodegenerative translational research, combatting human trafficking, and addressing sexual assaults and identifying missing persons.

Center for Human Identification (UNTCHI) Formula

Maintain current funding

HSC operates the UNTCHI which is the leading State institution for human identification with DNA, as well as anthropology analysis for casework, research, and education. HSC requests an institution-specific performance-driven research formula mechanism to enable predictable funding for continuation of UNTCHI's important work for the State.

Proposed Tuition Revenue Bond Project

Project Name: Campus Optimization & Space Realignment

Project Type: Renovation

TRB Request: \$42,000,000

Description: HSC requests funding for campus optimization and space realignment to repurpose older style space into flexible multi-purpose rooms that are more useful for activities that require skill-based educational components. This request would enable HSC to more effectively meet the changing demands in education and health care delivery.

UNT HEALTH SCIENCE CENTER ACCOLADES

- One of the Nation's leading health science centers that includes six schools with areas of strength that focus on; rural health, health disparities, substance abuse / mental health, human trafficking, Alzheimer's, genomics, and infectious diseases.
- HSC's Texas College of Osteopathic Medicine leads Texas in producing primary care physicians and was named by U.S. News & World Report as the No. 1 D.O. school nationwide for primary care.
- HSC's Center for Human Identification (CHI) works with the FBI, and other state and local law enforcement agencies to solve crimes that deal with sexual assault, to identify missing persons, and to combat human trafficking in Texas.

CORE STRENGTHS

Institute for Translational Research

World renowned for innovative work in Alzheimer's Disease and other neurodegenerative diseases, with unique focus in understanding biology of health disparities among racial minority populations. Expanding current focus with Hispanic community to African American community.

Forensic Genetic Research/Education

Nationally recognized forensics expertise. Working in areas of DNA testing, human trafficking, missing persons and reducing backlog of sexual assault test kits. Strong collaboration with national, state and local law enforcement.

Reducing Health Disparities

Texas Center for Health Disparities is one of only 12 Specialized Centers of Excellence in Minority Health and Health Disparities in the country, and the only one in Texas.

HSC'S RESPONSE TO COVID-19



Testing

- HSC established multiple drive-through testing sites for first responders, essential workers, and the general public in coordination with Tarrant County and the City of Fort Worth
- HSC built and established protocols for COVID-19 testing that were used to help train other localities



Public Health

- 60+ students were trained and supported the Tarrant County Public Health Department on contact tracing and epidemiological issues
- In collaborating with Tarrant County and the City of Fort Worth, HSC led a public education campaign that increased visibility and awareness of how the public could address COVID-19
- HSC established a COVID-19 information hotline that, in collaboration with the Tarrant County Public Health department, tripled their capacity to handle calls 24/7.



Community Support

- HSC partnered with the City of Fort Worth to launch Day x Day, and online campaign creating hope and positive messages about the crisis and share tips to navigate the crisis, as well as the latest COVID-19 news
- Social workers in the HSC Center for Geriatrics launched the Cheer over Fear campaign to support isolated older adults through handmade cards, letters and artwork

University President:
Bob Mong

Year Founded:
2010

Number of Employees:
507

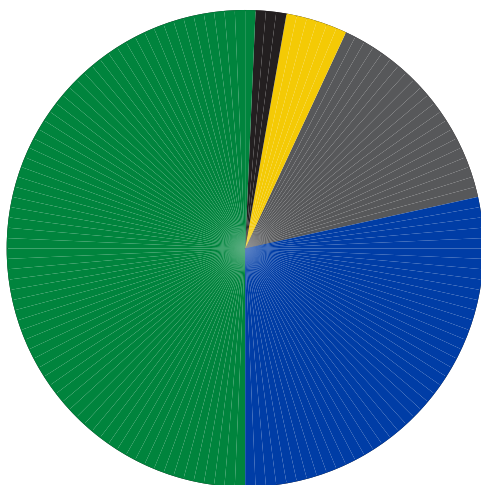
Enrollment:
4,040

UNIVERSITY OF NORTH TEXAS AT DALLAS ACCOLADES

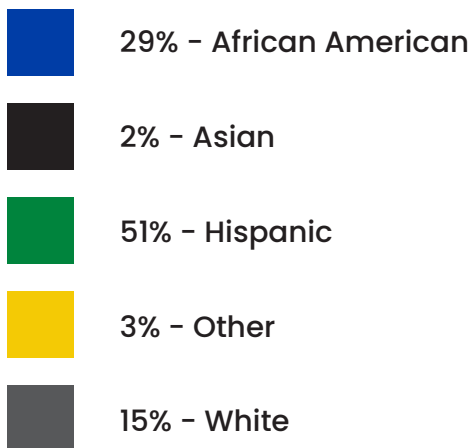
- Ranked by Educate to Career in Tier 1 status of universities best equipped to deliver full curriculum online and in the classroom – one of three ranked in North Texas.
- Recognized by the U.S. Department of Education as a Minority Serving/Hispanic Serving Institution with a student body that is 86% 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



- 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.

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 an estimated costs of \$163 million. This facility would enable UNTD to provide high poverty students with an opportunity to transform their lives through careers in healthcare and other science-related fields.

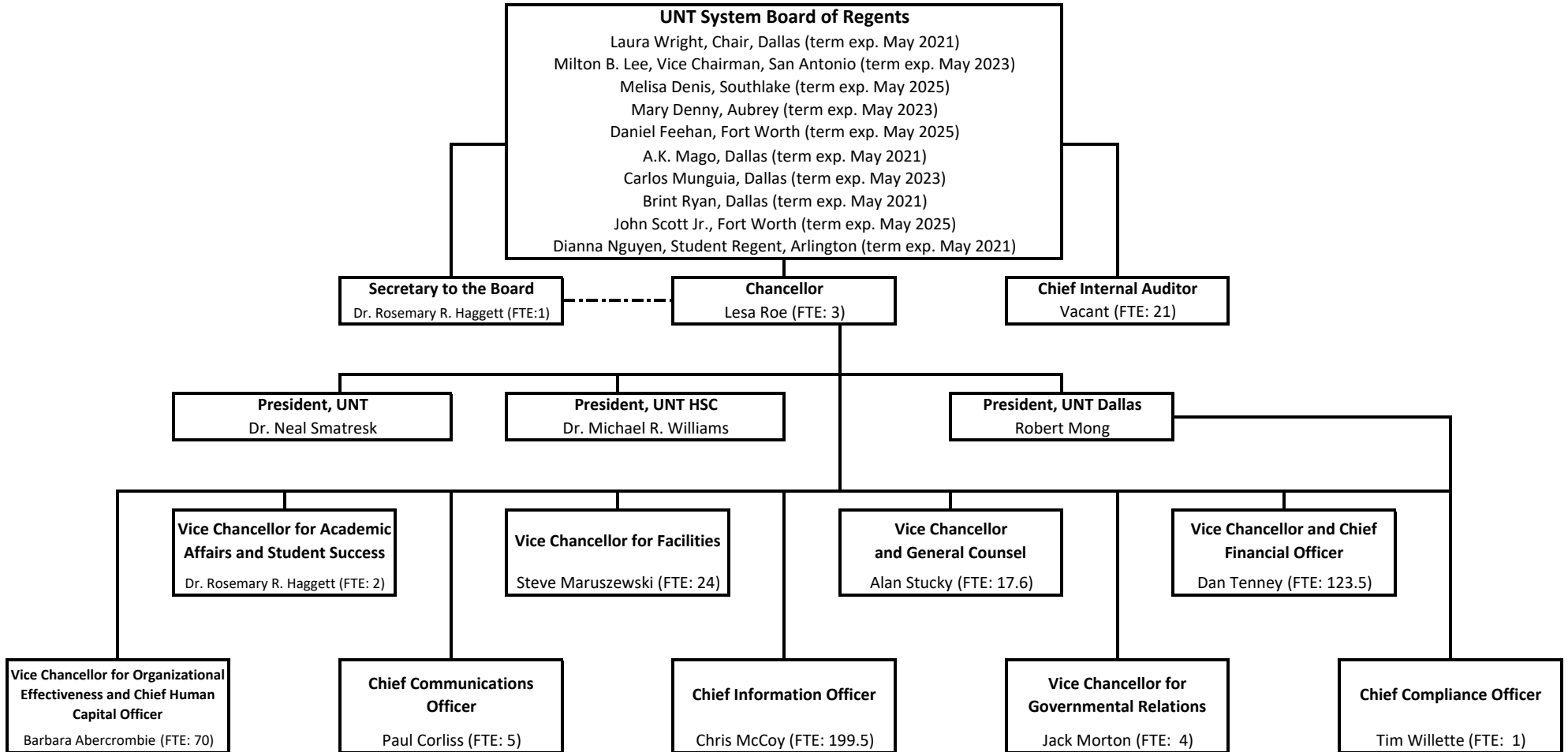


REPORT CARD: Top Universities in Texas for Support of First-Gen College Students

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/>

The University of North Texas System



Budget Overview - Biennial Amounts
87th Regular Session, Agency Submission, Version 1
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769 University of North Texas System Administration
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											
1.1.11. System Office Operations	2,776,798	2,776,798							2,776,798	2,776,798	179,200
Total, Goal	2,776,798	2,776,798							2,776,798	2,776,798	179,200
Goal: 2. Provide Infrastructure Support											
2.1.1. Tuition Revenue Bond Retirement	8,719,041	8,716,007							8,719,041	8,716,007	
Total, Goal	8,719,041	8,716,007							8,719,041	8,716,007	
Goal: 3. Provide Non-formula Support											
3.1.1. Federation Of North Texas Univ	60,714	60,714							60,714	60,714	
3.1.2. Universities Center At Dallas	567,292	567,292							567,292	567,292	
Total, Goal	628,006	628,006							628,006	628,006	
Total, Agency	12,123,845	12,120,811							12,123,845	12,120,811	179,200
Total FTEs									107.4	105.4	2.0

769 University of North Texas System Administration

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
11 SYSTEM OFFICE OPERATIONS	1,368,000	1,477,999	1,298,799	1,388,399	1,388,399
12 HOLD HARMLESS	109,999	0	0	0	0
TOTAL, GOAL 1	\$1,477,999	\$1,477,999	\$1,298,799	\$1,388,399	\$1,388,399
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 TUITION REVENUE BOND RETIREMENT	4,366,250	4,357,197	4,361,844	4,354,916	4,361,091
TOTAL, GOAL 2	\$4,366,250	\$4,357,197	\$4,361,844	\$4,354,916	\$4,361,091
3 Provide Non-formula Support					
1 <i>INSTRUCTIONAL SUPPORT</i>					
1 FEDERATION OF NORTH TEXAS UNIV	30,357	30,357	30,357	30,357	30,357
2 UNIVERSITIES CENTER AT DALLAS	283,646	283,646	283,646	283,646	283,646

2.A. Summary of Base Request by Strategy

10/23/2020 3:21:17PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 3	\$314,003	\$314,003	\$314,003	\$314,003	\$314,003
TOTAL, AGENCY STRATEGY REQUEST	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	6,158,252	6,149,199	5,974,646	6,057,318	6,063,493
SUBTOTAL	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
TOTAL, METHOD OF FINANCING	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493

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

2.B. Summary of Base Request by Method of Finance

10/23/2020 3:21:17PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	769	Agency name:	University of North Texas System Administration			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF table (2018-2019 GAA)					
		\$6,158,252	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF table (2020-2021 GAA)					
		\$0	\$6,149,199	\$6,153,846	\$6,057,318	\$6,063,493
	<i>TRANSFERS</i>					
	Art. III Special Provisions Sec. 4(1) Intercomponent Transfers - Passthrough transfer from Agency 752 - UNT					
		\$0	\$2,500,000	\$2,500,000	\$0	\$0
	Comments: Strategy C.3.3. Rape Kit Testing					
	Art. III Special Provisions Sec. 4(1) Intercomponent Transfers - Passthrough transfer to Agency 763 - UNTHSC					
		\$0	\$(2,500,000)	\$(2,500,000)	\$0	\$0
	Comments: Strategy D.2.5. Rape Kit Testing					
	<i>LAPSED APPROPRIATIONS</i>					
	Required 5% Base Reduction 2020-21					

2.B. Summary of Base Request by Method of Finance

10/23/2020 3:21:17PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 769		Agency name: University of North Texas System Administration				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>		\$0	\$0	\$(179,200)	\$0	\$0
TOTAL,	General Revenue Fund	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
TOTAL, ALL	GENERAL REVENUE	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
GRAND TOTAL		\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF table (2018-2019 GAA)		131.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF table (2020-2021 GAA)		0.0	107.4	107.4	105.4	105.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap (2018-2019)		0.0	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap (2020-2021)		0.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		131.7	107.4	107.4	105.4	105.4

2.B. Summary of Base Request by Method of Finance

10/23/2020 3:21:17PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

2.C. Summary of Base Request by Object of Expense

10/23/2020 3:21:17PM

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

769 University of North Texas System Administration

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$1,792,002	\$1,792,002	\$1,612,802	\$1,702,402	\$1,702,402
2008 DEBT SERVICE	\$4,366,250	\$4,357,197	\$4,361,844	\$4,354,916	\$4,361,091
OOE Total (Excluding Riders)	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
OOE Total (Riders)					
Grand Total	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020
TIME : 3:21:18PM

Agency code: 769

Agency name: University of North Texas System Administration

Priority	Item	2022			2023			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of the 5%	\$89,600	\$89,600	2.0	\$89,600	\$89,600	2.0	\$179,200	\$179,200
Total, Exceptional Items Request		\$89,600	\$89,600	2.0	\$89,600	\$89,600	2.0	\$179,200	\$179,200
Method of Financing									
	General Revenue	\$89,600	\$89,600		\$89,600	\$89,600		\$179,200	\$179,200
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$89,600	\$89,600		\$89,600	\$89,600		\$179,200	\$179,200
Full Time Equivalent Positions				2.0				2.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020
TIME : 3:21:18PM

Agency code: 769	Agency name: University of North Texas System Administration					
Goal/Objective/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
11 SYSTEM OFFICE OPERATIONS	\$1,388,399	\$1,388,399	\$89,600	\$89,600	\$1,477,999	\$1,477,999
12 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,388,399	\$1,388,399	\$89,600	\$89,600	\$1,477,999	\$1,477,999
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 TUITION REVENUE BOND RETIREMENT	4,354,916	4,361,091	0	0	4,354,916	4,361,091
TOTAL, GOAL 2	\$4,354,916	\$4,361,091	\$0	\$0	\$4,354,916	\$4,361,091
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 FEDERATION OF NORTH TEXAS UNIV	30,357	30,357	0	0	30,357	30,357
2 UNIVERSITIES CENTER AT DALLAS	283,646	283,646	0	0	283,646	283,646
TOTAL, GOAL 3	\$314,003	\$314,003	\$0	\$0	\$314,003	\$314,003
TOTAL, AGENCY STRATEGY REQUEST	\$6,057,318	\$6,063,493	\$89,600	\$89,600	\$6,146,918	\$6,153,093
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$6,057,318	\$6,063,493	\$89,600	\$89,600	\$6,146,918	\$6,153,093

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020
TIME : 3:21:18PM

Agency code: 769		Agency name: University of North Texas System Administration					
Goal/Objective/STRATEGY		Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:							
1	General Revenue Fund	\$6,057,318	\$6,063,493	\$89,600	\$89,600	\$6,146,918	\$6,153,093
		\$6,057,318	\$6,063,493	\$89,600	\$89,600	\$6,146,918	\$6,153,093
TOTAL, METHOD OF FINANCING		\$6,057,318	\$6,063,493	\$89,600	\$89,600	\$6,146,918	\$6,153,093
FULL TIME EQUIVALENT POSITIONS		105.4	105.4	2.0	2.0	107.4	107.4

769 University of North Texas System Administration

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

Service Categories:

Service: 02 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	\$1,368,000	\$1,477,999	\$1,298,799	\$1,388,399	\$1,388,399
TOTAL, OBJECT OF EXPENSE		\$1,368,000	\$1,477,999	\$1,298,799	\$1,388,399	\$1,388,399
Method of Financing:						
1	General Revenue Fund	\$1,368,000	\$1,477,999	\$1,298,799	\$1,388,399	\$1,388,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,368,000	\$1,477,999	\$1,298,799	\$1,388,399	\$1,388,399
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,388,399	\$1,388,399
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,368,000	\$1,477,999	\$1,298,799	\$1,388,399	\$1,388,399
FULL TIME EQUIVALENT POSITIONS:		131.7	107.4	107.4	105.4	105.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

769 University of North Texas System Administration

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

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The UNT System Administration, founded in 1999, provides governance and service to the UNT System component institutions in the areas of law, finance, audit, academic affairs and student success, facilities and construction, governmental relations, human resources, and information technology. Chancellor Lesa Roe has led the UNT System since October 2017, and is supported by six Vice Chancellors and a Chief Internal Auditor.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

769 University of North Texas System Administration

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

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,776,798	\$2,776,798	\$0		
			\$0	Total of Explanation of Biennial Change

769 University of North Texas System Administration

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 12 Hold Harmless

Service Categories:

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	\$109,999	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$109,999	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$109,999	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$109,999	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$109,999	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

769 University of North Texas System Administration

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 12 Hold Harmless

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

769 University of North Texas System Administration

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Tuition Revenue Bond Retirement

Service Categories:

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	\$4,366,250	\$4,357,197	\$4,361,844	\$4,354,916	\$4,361,091
TOTAL, OBJECT OF EXPENSE		\$4,366,250	\$4,357,197	\$4,361,844	\$4,354,916	\$4,361,091
Method of Financing:						
1	General Revenue Fund	\$4,366,250	\$4,357,197	\$4,361,844	\$4,354,916	\$4,361,091
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,366,250	\$4,357,197	\$4,361,844	\$4,354,916	\$4,361,091
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,354,916	\$4,361,091
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,366,250	\$4,357,197	\$4,361,844	\$4,354,916	\$4,361,091

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

769 University of North Texas System Administration

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

Service Categories:
Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,719,041	\$8,716,007	\$(3,034)	\$(3,034)	Difference in amortization schedule.
			\$(3,034)	Total of Explanation of Biennial Change

769 University of North Texas System Administration

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Federation of North Texas Universities

Service Categories:

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	\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
TOTAL, OBJECT OF EXPENSE		\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
Method of Financing:						
1	General Revenue Fund	\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,357	\$30,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

769 University of North Texas System Administration

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
STRATEGY: 1 Federation of North Texas Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Federation of North Texas Area Universities is a consortium comprised of the University of North Texas (UNT), Texas A&M University at Commerce (TAMU-C), Texas Woman's University (TWU).

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,714	\$60,714	\$0		
			\$0	Total of Explanation of Biennial Change

769 University of North Texas System Administration

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Universities Center at Dallas

Service Categories:

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	\$283,646	\$283,646	\$283,646	\$283,646	\$283,646
TOTAL, OBJECT OF EXPENSE		\$283,646	\$283,646	\$283,646	\$283,646	\$283,646
Method of Financing:						
1	General Revenue Fund	\$283,646	\$283,646	\$283,646	\$283,646	\$283,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$283,646	\$283,646	\$283,646	\$283,646	\$283,646
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$283,646	\$283,646
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$283,646	\$283,646	\$283,646	\$283,646	\$283,646
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

769 University of North Texas System Administration

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Universities Center at Dallas

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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The Universities Center at Dallas (UCD) is a Multi-Institution Teaching Center (MITC). Its mission is to:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$567,292	\$567,292	\$0		
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
METHODS OF FINANCE (INCLUDING RIDERS):				\$6,057,318	\$6,063,493
METHODS OF FINANCE (EXCLUDING RIDERS):	\$6,158,252	\$6,149,199	\$5,974,646	\$6,057,318	\$6,063,493
FULL TIME EQUIVALENT POSITIONS:	131.7	107.4	107.4	105.4	105.4

3.A.1. Program Level Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budgeting and Evaluation System of Texas (ABEST)

Agency Code: 769		Agency: University of North Texas System Administration			Prepared By: Kerry Romine					
Date: 9/16/2020		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority					\$	%
1.1.11	System Office Operations	1	System Office Operations	Ch. 105	\$2,776,798	\$1,477,999	\$1,477,999	\$2,955,998	\$179,200	6.5
2.1.1	Tuition Revenue Bond	2	Tuition Revenue Bond Retirement	N/A	\$8,719,041	\$4,354,916	\$4,361,091	\$8,716,007	\$(3,034)	0.0
3.1.1	Federation of North Texas	3	Federation of North Texas	Ch. 105	\$60,714	\$30,357	\$30,357	\$60,714	\$0	0.0
3.1.2	Universities Center at Dallas	4	Universities Center at Dallas	Ch. 105	\$567,292	\$283,646	\$283,646	\$567,292	\$0	0.0

3.B. Rider Revisions and Additions Request

Agency Code: 769	Agency Name: University of North Texas System	Prepared By:	Date: 9/18/20	Request Level: Base
Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language		
Special Provisions Relating Only to State Agencies of Higher Education, Rider 19	III-265	Sec. 19. Self-insurance Funds. Any funds of an institution of higher education used for or allocated to a self-insurance fund authorized by Government Code §2259.031004 for a risk otherwise insurable by the institution of higher education, <u>including a reserve account for lump sum payments vacation and sick leave</u>, shall be treated by the Comptroller of Public Accounts as an expenditure of the respective funds. The self-insurance funds so created shall be considered designated funds as that term is used in §51.008(b) of the Education Code. Any self-insurance fund reserves so created shall not exceed in amount the maximum value determined to be actuarially sound for each such self-insurance program. <i>UNT System requests the change to correct the Government Code citation and to authorize Vacation-Sick Leave reserve payout account as an allowed self-insurance fund.</i>		
Special Provisions Relating Only to State Agencies of Higher Education, Rider 22	III-265	Sec. 22. Ethics Policy. 1.None of the funds appropriated by this Act may be expended by an institution of higher education until its governing board <u>has adopted</u> has filed with the Texas Higher Education Coordinating Board an ethics policy which has been adopted by the board of regents <u>includes the requirements of Texas Government Code Section 572.051</u>. The ethics policy shall apply to the board of regents and its staff, the administration, staff, and faculty of the institutions under the board's governance. 2.The ethics policy adopted by each board of regents shall <u>also</u> include specific provisions regarding sexual harassment. <i>UNT System requests the revision of this reporting requirement as regulatory relief. While eliminating a requirement to file the ethics policy with the Coordinating Board, the provision as revised makes clear the expectations through citation of the statutory standard of conduct.</i>		

3.B. Rider Revisions and Additions Request (continued)

Special Provisions Relating Only to State Agencies of Higher Education, Rider 26		Sec. 26. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items. 1. Instruction and Operation Formula. The Instruction and Operations Formula shall provide funding for faculty salaries, including nursing, departmental operating expense, library, instructional administration, research enhancement, student services, and institutional support. These funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour for the 2020-21 biennium is \$55.85 in fiscal year 2020 and fiscal year 2021. Weighting is determined by the following matrix: <i>[Matrix excluded here for space purposes]</i> 2. Teaching Experience Supplement. For the 2020-21 biennium, an additional weight of 10 percent is added to lower division and upper division semester credit hours taught by tenured and tenure-track faculty. Furthermore, it is the intent of the Legislature that the weight shall increase by 10 percent per biennium, up to 50 percent. 3. Infrastructure Support. Funding associated with plant-related formulas and utilities shall be distributed by the infrastructure support formula which is driven by the predicted square feet for universities' educational and general activities produced by the Space Projection Model developed by the Coordinating Board. 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. The average rate per square foot is \$5.47 in fiscal year 2020 and fiscal year 2021. 4. Supplemental Non-formula Items. Institutions shall receive a direct reimbursement as applicable for staff group insurance (other educational and general income portion), workers' compensation insurance, unemployment compensation insurance, public education grants, organized activities, scholarships, tuition revenue bond payments, and facility lease charges. Institutions may receive an appropriation for non-formula support items. Revenue derived from board authorized tuition would still be appropriated to the institutions levying the additional charges. 5. The General Academic Instruction and Operations and Infrastructure formulas shall incorporate the Higher Education Coordinating Board's October 2006 recommendations for mission-specific
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3.B. Rider Revisions and Additions Request (continued)

		formula funding for Texas A&M University at Galveston. These formulas and supplemental items shall be reviewed and updated by study committees appointed by the Higher Education Coordinating Board and recommended changes forwarded to the Legislature, Legislative Budget Board, and Governor by June 1, 2020. The study committees shall review the expenditure study that is used for the cost matrix above, including determining and reviewing the growth of costs affiliated with higher education and its consequent impact on higher education institutions, and make recommendations for improvements to better reflect the actual expenditures of the institutions. The study committee recommendations shall be forwarded to the Legislative Budget Board along with the recommendations on formulas and supplemental items. The formula advisory committees shall also review the Space Projection Model as it relates to distance education courses, including the different physical space and technology needs between traditional courses, online courses, and distance education courses, as well as information on associated costs of each course type, and recommend changes to the Space Projection Model to the Legislative Budget Board and Governor by June 1, 2020. <i>UNT System requests the changes because the study committees have reviewed these issues as directed.</i>
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3.B. Rider Revisions and Additions Request (continued)

Special Provisions Relating Only to State Agencies of Higher Education, Rider 41	III-273 to III-274	Sec. 41. Report on Real Property. Institutions of higher education shall use the appropriations above to submit to the Asset Management Division in the General Land Office the following information, as the General Land Office may require, in accordance with general law: 1. a description of each item of property by reference to a volume number and page or image number or numbers of the official public records of real property in a particular county, or if not applicable, by a legal description; 2. the date of purchase of the property, if applicable; 3. the purchase price of the property, if applicable; 4. the name of the institution holding title to the property for the state; 5. a description of the current uses of the property and of the projected future uses of the property during the next 15 years; and 6. a description of each building or other improvement located on the property. 7. If the description of real property required by this section is excessively voluminous, as in the case of parkland, the division may direct the institution in possession of the real property to furnish the description only in summary form, as agreed to by the division and the institution involved. 8. In addition, if the institution of higher education has done an appraisal on the property, the date of the appraisal and the value broken out by land and improvements should be submitted. <i>UNT System requests the deletion of this reporting requirement as regulatory relief. Higher education is required to maintain this by statute (Texas Natural Resources Code Sec. 31.153) but not required by statute to provide annual reports. In addition, the General Land Office is not responsible for maintaining inventory records for institutions of higher education (TNRC Sec. 31.155(a)), for reviewing and verifying real property records, making recommendation regarding real property, or to make reports involving real property of an institution of higher education (TNRC Sec. 31.155(d)).</i>
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3.B. Rider Revisions and Additions Request (continued)

Special Provisions Relating Only to State Agencies of Higher Education, Rider 42	III-274	Sec. 42. Limitation on Use of Funds. State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year of the biennium to the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by the state agency or institution of higher education until the Legislative Budget Board and the Governor receive the budget. <i>UNT System requests the deletion of this reporting requirement as regulatory relief.</i>
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3.B. Rider Revisions and Additions Request (continued)

Special Provisions Relating Only to State Agencies of Higher Education, Rider 46	III-274 to III-275	Sec. 46. Report Concerning Designated Tuition. (a) Not later than January 1, 2020, the governing board of each public institution of higher education that charges students designated tuition under §54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2017-18 and 2018-19 academic years: (1) the amount the institution has collected in designated tuition; (2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and (3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§56.011 and 56.012, Education Code and how these amounts are allocated under the following categories: (a) grants (b) scholarships, (c) work study programs, (d) students loans, (e) and student loan repayment assistance. (b) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the Legislative Budget Board. <i>UNT System requests the deletion of this reporting requirement as regulatory relief.</i>
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3.B. Rider Revisions and Additions Request (continued)

Special Provisions Relating Only to State Agencies of Higher Education, Rider 61	III-280	Sec. 61. Research Funding Reporting Requirement. Each general academic institution and health related institution shall report, by December 1 of each year of the biennium, to the Legislative Budget Board and Governor, the following information: (a) The amount of research funds awarded to the institution in the prior fiscal year, from appropriations made elsewhere in this Act, from the following, listed individually by source of funding: 1. Core Research Support; 2. Texas Research University Fund; 3. Comprehensive Research Fund; 4. Available National Research University Fund; 5. Texas Research Incentive Program; 6. Governor's University Research Initiative; and the 7. Cancer Prevention and Research Institute of Texas. (b) For each individual award granted to an institution under programs listed in Subsection (a), the amount of funding, if any, provided to an institution from an external source as a matching award amount. <i>UNT System requests the deletion of this rider and reporting requirement. The report is redundant as all information included in the report is found in the General Appropriations Act or online at the Texas Higher Education Coordinating Board (TRIP) and CPRIT websites.</i>
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3.B. Rider Revisions and Additions Request (continued)

Article IX, Section 7.04	IX-35 to IX-36	Sec. 7.04. Contract Notification: Amounts Greater than \$50,000. (a) In this section "contract" includes a contract, grant, or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part <u>with funds appropriated by this Act</u>, by a state agency or institution of higher education. (b) In this section "contract" does not include a contract with a value of less than or equal to \$50,000. (c) In this section "contract" includes an amendment, modification, renewal or extension which increases a contract's value from a value less than or equal to \$50,000 to a value greater than \$50,000. (d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party. (e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of funds or method of finance associated with the expenditure, including a contract for which only non-appropriated funds will be expended. (f) The Legislative Budget Board may conduct reviews of contracts required to be submitted under this section 7.04 and valued at \$1,000,000 or more. If a contract reported under this section is found to violate: (1) State of Texas Procurement and Contract Management Guide; or (2) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; the Director of the Legislative Budget Board may provide written notification to the comptroller, the governor, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board
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3.B. Rider Revisions and Additions Request (continued)

		staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation. (g) For contracts with an initial award value greater than \$1 million, a state agency or institution of higher education shall provide notice of a contract for services for which the expected total value of the contract subsequent to amendment or renewal exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to: (1) the governor; (2) the lieutenant governor; and (3) the speaker of the house of representatives. (h) A state agency or institution of higher education must provide the notice required under Subsection (g) not later than the 30th day after the date of the disclosure or discovery that the expected total value of the contract subsequent to amendment or renewal exceeds the total value of the initial contract award by 10 percent. The notice must include: (1) the amount of the cost increase; (2) the reason for the cost increase; and (3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution. (i) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (g) or (h). <i>UNT System requests the revision of this reporting requirement to limit it to funds within the Act as regulatory relief.</i>
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3.B. Rider Revisions and Additions Request (continued)

Article IX, Section 7.10	IX-39	Sec. 7.10. Reporting Requirement for Deepwater Horizon Oil Spill Funds. (a) Any state agency or institution of higher education that receives, expends, or administers funds, appropriations, or donations related to the Deepwater Horizon oil spill shall submit reports at the end of each fiscal quarter to the Legislative Budget Board. These include, but are not limited to, funds, appropriations, or donations from: (1) the State Treasury; (2) the federal government; (3) the Resources and Ecosystems Sustainability, Tourist Opportunities, and Revived Economies of the Gulf Coast States Act; (4) legal settlements and agreements; (5) private companies; and (6) non-profit organizations. (b) The reports shall be in the format prescribed by the Legislative Budget Board and include the following information: (1) activity since April 20, 2010; (2) amounts received by funding source; (3) projects and project descriptions; (4) expenditures, obligations, and projected costs; (5) timelines; and (6) direct and indirect costs. (c) A state agency or institution of higher education that has previously reported under the provision of this section and has subsequently completed all activities related to the Deepwater Horizon oil spill may notify the Legislative Budget Board of this fact and cease further reporting to the LBB in the fiscal quarter following the last fiscal year quarter with activity. In the event that the agency or institution of higher education has additional unexpected activity, the agency or institution shall notify the Legislative Budget Board and begin reporting again the next fiscal quarter. <i>UNT System requests the deletion of this reporting requirement as regulatory relief. Reporting in FY 2022 and FY 2023 will be more than ten years after the original event with questionable continuing purpose.</i>
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3.B. Rider Revisions and Additions Request (continued)

Article IX, Section 7.12	IX-39 to IX-41	Sec. 7.12. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions. (a) In this section "contract" includes a contract, grant or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part <u>with funds appropriated by this Act</u>, by a state agency or institution of higher education. (b) Until providing notice that satisfies the requirements of Subsections 7.12(c) and (d), an agency or institution of higher education appropriated funds in this Act may not expend any funds to make a payment on a contract if the expected amount of the contract exceeds or may reasonably be expected to exceed either of the following thresholds: (1) \$10 million; or (2) \$1 million in the case of a contract awarded: (A) as a result of an emergency or following an emergency procedure allowed by statute; or (B) without issuing a request for proposal, request for bid, or other similar process common to participation in the competitive bidding processes required by statute, rule, or ordinary and commonly recognized state policies and procedures. (c) An agency or institution of higher education may not expend funds to make a payment on a contract under Subsection (b)(1) or (b)(2) until the notice required in this Section 7.12 is provided to the Legislative Budget Board. The notice shall be provided to the Legislative Budget Board: (1) prior to the date on which the first payment under the contract will be made, but no later than 30 calendar days after the date on which the contract is awarded; or (2) within 48 hours of making a payment if the contract was awarded as a result of an emergency or following an emergency procedure allowed by statute. Such a purchase must be necessary to avoid an immediate hazard to life, health, safety or the welfare of humans, or to avoid an immediate hazard to property. (d) The notice required by Section 7.12(c) must include:
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3.B. Rider Revisions and Additions Request (continued)

		(1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract; (B) a copy of the contract documents, including all appendices and attachments, and, if applicable, a finding of fact for major consulting contracts from the Governor's Office stating that the consulting services are necessary as required by Government Code, Section 2254.028(a)(3); (C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and (D) Subsections (d)(1)(B) and (C) shall not apply: (i) to an enrollment contract described by T.A.C. Section 391.183 as that section existed November 1, 2013; (ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Section 201.112, Transportation Code; (2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following: (i) State of Texas Procurement and Contract Management Guide; and (ii) statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or (B) if the process to award the contract, contract extension, or procurement did not comply with the requirements of Subsection (d)(2)(A)(i) and (ii), or if these requirements are found to be inapplicable, the agency or institution of higher education shall provide either a legal justification for the inapplicability of the requirements or an explanation for the alternative process utilized, and legal justification for the alternative process; (3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:
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3.B. Rider Revisions and Additions Request (continued)

		(A) verification of vendor performance and deliverables; (B) payment for goods and services only within the scope of the contract or procurement order; (C) calculation and collection of any liquidated damages associated with vendor performance; and (D) when, why, or how to apply corrective action plans for continuing poor vendor performance; (4) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution will comply with the requirement to provide information to the Vendor Performance Tracking System when the contract is completed; and (5) any other information requested by the Legislative Budget Board before or after the Legislative Budget Board receives the notice as required by this Section 7.12. (e) A state agency or institution of higher education receiving an appropriation under this Act shall provide notice of a contract pursuant to this section without regard to the source of funds or method of finance associated with the expenditures, including a contract for which only non-appropriated funds will be expended. (f) If the agency does not satisfy the notification requirements of this section, the Director of the Legislative Budget Board may provide written notification to the comptroller, governor, and Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract. The recommendations may include enhanced monitoring by Legislative Budget Board staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or contract cancellation. (g) It is the intent of the legislature that a written notice certified as required by this Section 7.12 should be considered a "governmental record" as defined under Chapter 37, Penal Code. <i>UNT System requests the revision of this reporting requirement to limit it to funds within the Act as regulatory relief.</i>
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3.B. Rider Revisions and Additions Request (continued)

Article IX, Section 7.13	IX-41	Sec. 7.13. Document Production Standards. Out of the funds appropriated by this Act, each state agency shall review their document production protocols and apply best practices to produce documents in the most practicable, efficient, and cost effective manner possible that would lead to reduction in the total volume of paper used for general office administration, publications and reproduction and printing services. This may also include changing the format of transmitting or receiving documents; such as through electronic rather than hard copy. Agencies shall report any cost savings or other efficiencies achieved from implementing changes to document transmission and production practices in the agency's Legislative Appropriations Request. <i>UNT System requests the deletion of this reporting requirement as regulatory relief.</i>
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3.B. Rider Revisions and Additions Request (continued)

Article IX, Section 12.01	IX-61 to IX-62	Sec. 12.01. Aircraft. (a) Notwithstanding any other provision of this Act, the purchase of aircraft may not be made from appropriated funds except as authorized in this section. (b) Agencies authorized to expend appropriated funds for the maintenance and operation of state-owned aircraft or replacements authorized by Subsection (d) are: (a) Texas A&M University System; (2) Texas Department of Criminal Justice; (3) Texas Department of Transportation; (4) Parks and Wildlife Department; (5) Department of Public Safety of the State of Texas; (6) University of Texas System; (7) Texas State Technical College; and (8) Texas Forest Service. (c) Notwithstanding any other provision of this Act, all state-owned aircraft (including aircraft forfeited to or seized by a particular agency) are subject to the authority of the Texas Department of Transportation. (d) Expenditure of appropriated funds for replacement of aircraft with aircraft of comparable quality may be made contingent upon approval of the Texas Department of Transportation and a finding of fact by the Governor that a report has been filed with the Governor showing that: (1) the aircraft to be replaced has been destroyed or has deteriorated to an extent that continued operation presents a serious hazard or that the aircraft to be replaced can no longer meet the mission requirements of the principal user state agency; and
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3.B. Rider Revisions and Additions Request (continued)

		(2) other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft. (e) Expenditures necessary to purchase liability insurance pursuant to §2205.045(a), Government Code, shall be made on a pro rata basis, as determined by the Texas Department of Transportation, from appropriations authorized to each agency operating a state-owned aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Texas Department of Transportation for the purchase of liability insurance and expenditure of such funds by the Department is authorized. (f) Any reimbursements received by a state agency for authorized aircraft services rendered to another state agency are appropriated to the agency receiving the reimbursements, and shall be credited to the agency's appropriation item from which the cost of aircraft operation is paid. <u>(g) This section does not apply to unmanned aerial vehicles (drones) purchased and operated by an institution of higher education. An institution of higher education is not prohibited from purchasing a drone using funds appropriated by this Act.</u> <i>UNT System requests that the rider be clarified to exclude unmanned aerial vehicles (drones). Drones are classified as a type of aircraft in the State's accounting system and as such could be construed as prohibited by this section.</i>
Article IX, Section 13.12	IX-67	Sec. 13.12. Reporting of Federal Homeland Security Funding. All state agencies and other than an <u>institutions of higher education</u> shall include in their operating budget reports to the Legislative Budget Board: (1) an estimated amount of federal homeland security funding received by the agency or institution of higher education and used for the operation and administration of state homeland security programs; and (2) the amount of federal homeland security funding received by the agency or institution and passed through to other agencies, institutions <u>of higher education</u>, or local units of government. <i>UNT System requests the deletion of this reporting requirement as regulatory relief.</i>

3.B. Rider Revisions and Additions Request (continued)

Article IX, Section 17.10 (Paragraphs (b)(10) and (f) only)	IX-82	Sec. 17.10. Contract Management and Oversight. <i>(Paragraph (a) omitted due to space considerations)</i> (b) Agencies and institutions should manage contracts consistent with state statute, the General Appropriations Act, and the State of Texas Procurement and Contract Management Guide and ensure proper oversight of contract processes including: <i>(intervening provisions (1) to (9) omitted due to space considerations)</i> (10) Ensure that vendor performance is reported to the Vendor Performance Tracking System (VPTS) and that VPTS data is used in selecting vendors for contract awards. <u>This provision does not apply to an institution of higher education.</u> <i>(intervening paragraphs (c) through (e) omitted due to space considerations)</i> (f) Each agency, <u>other than</u> an institution of higher education, that receives appropriations in this Act, shall provide a report to the Legislative Budget Board and the Governor that details the steps taken to ensure compliance with state procurement requirements and any other information required by the Legislative Budget Board. The report for activities undertaken in fiscal year 20220 is due not later than September 30, 2021<u>0</u>, and a summary report for the 20220-23<u>+</u> biennium is due August 31, 2023<u>4</u>. <i>(subsequent paragraphs omitted due to space considerations)</i> <i>UNT System requests the change to this requirement as regulatory relief. With regard to paragraph (b)(10), UNT System believes that institutions of higher education that purchase under authority provided in the Education Code are exempt from this requirement and seeks the change as a clarification. Regarding paragraph (f), the original rider adopted by the 85th Legislature did not require institutions of higher education to submit a report since there was no associated cost savings listed in the rider for institutions. Institutions of higher education currently report contract information to the LBB pursuant to Riders 7.04 and 7.12 in Article IX. Statutory contracting requirements ensure that institutions of higher education are proactively ensuring savings and compliance as it relates to procurement.</i>
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3.B. Rider Revisions and Additions Request (continued)

Article IX, Section 17.11	IX-84	Sec. 17.11. Energy Efficiency Savings for State Facilities. (a) In this section, "facility" means a facility with at least 100,000 gross square feet. (b) It is the intent of the legislature that a state agency that is appropriated money by this Act with charge and control over a facility shall have a remote or on-site assessment of the facility performed by the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider to determine whether implementation of continuous commissioning or existing building commissioning practices would result in estimated savings of at least 10 percent in utility costs for the facility. A state agency shall supply any documents necessary to perform the assessment. The state agency shall report to the Legislative Budget Board on the results of the assessment. (c) If the results of an assessment performed under Subsection (b) of this section show estimated utility cost savings of at least 10 percent, the state agency shall have the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider prepare a plan for implementation of continuous commissioning or existing building commissioning practices and monitoring of the implementation for the state agency. (d) <u>This section does not apply to an institution of higher education.</u> <i>UNT System requests the change to this requirement as regulatory relief.</i>
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4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**
TIME: **3:21:26PM**

Agency code: **769**

Agency name:

University of North Texas System Administration

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Restoration of the 5% Baseline Reduction		
	Item Priority:	1		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > \$50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	01-01-11 System Office Operations		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		89,600	89,600
	TOTAL, OBJECT OF EXPENSE		\$89,600	\$89,600
METHOD OF FINANCING:				
1	General Revenue Fund		89,600	89,600
	TOTAL, METHOD OF FINANCING		\$89,600	\$89,600
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.00	2.00

DESCRIPTION / JUSTIFICATION:

Appropriations for System Office Operations are subject to 95 percent baseline limitation. UNT System Administration respectfully requests restoration of the 5 percent reduction to better allow UNTS to continue to support our institutions with executive leadership, governance, and support services in fulfillment of their academic missions.

EXTERNAL/INTERNAL FACTORS:

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

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

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/23/2020**
TIME: **3:21:26PM**

Agency code: **769**

Agency name:

University of North Texas System Administration

CODE DESCRIPTION

Excp 2022

Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs are equal to the restoration of the 5% in the 2022-2023 biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
\$89,600	\$89,600	\$89,600

Agency code:	769	Agency name:	University of North Texas System Administration		
Code	Description			Excp 2022	Excp 2023
Item Name:	Restoration of the 5% Baseline Reduction				
Allocation to Strategy:	1-1-11	System Office Operations			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			89,600	89,600
TOTAL, OBJECT OF EXPENSE				\$89,600	\$89,600
METHOD OF FINANCING:					
1	General Revenue Fund			89,600	89,600
TOTAL, METHOD OF FINANCING				\$89,600	\$89,600
FULL-TIME EQUIVALENT POSITIONS (FTE):				2.0	2.0

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/23/2020
TIME: 3:21:27PM

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 11 System Office Operations

Service Categories:

Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

89,600

89,600

Total, Objects of Expense

\$89,600

\$89,600

METHOD OF FINANCING:

1 General Revenue Fund

89,600

89,600

Total, Method of Finance

\$89,600

\$89,600

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0

2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of the 5% Baseline Reduction

6.A. Historically Underutilized Business Supporting Schedule
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COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	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 %	18.9%	-2.2%	\$3,493,953	\$18,487,616	21.1 %	41.9%	20.8%	\$8,888,926	\$21,207,347	
32.9%	Special Trade	32.9 %	38.2%	5.3%	\$76,349	\$200,015	32.9 %	39.6%	6.7%	\$202,247	\$510,615	
23.7%	Professional Services	23.7 %	9.8%	-13.9%	\$134,449	\$1,375,323	23.7 %	13.0%	-10.7%	\$160,078	\$1,231,584	
26.0%	Other Services	26.0 %	13.3%	-12.7%	\$1,100,514	\$8,281,459	26.0 %	10.1%	-15.9%	\$943,873	\$9,330,327	
21.1%	Commodities	21.1 %	27.2%	6.1%	\$728,935	\$2,683,733	21.1 %	22.7%	1.6%	\$1,479,502	\$6,518,569	
	Total Expenditures		17.8%		\$5,534,200	\$31,028,146		30.1%		\$11,674,626	\$38,798,442	

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

Attainment:

The University of North Texas Sytem (UNT System) attained or exceeded 2 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.

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

"Good-Faith" Efforts:

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

Hosted or participated in more than 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

6.A. Historically Underutilized Business Supporting Schedule
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university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State; Ensured contract specifications, terms, and conditions reflected the agency's actual 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.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 10/23/2020

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CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$4,495	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,169	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$22,533	\$30,000	\$30,000	\$30,000
5000	CAPITAL EXPENDITURES	\$0	\$55,875	\$94,577	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$84,072	\$124,577	\$30,000	\$30,000
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$84,072	\$124,577	\$30,000	\$30,000
	Subtotal, MOF (Other Funds)	\$0	\$84,072	\$124,577	\$30,000	\$30,000
TOTAL, METHOD OF FINANCE		\$0	\$84,072	\$124,577	\$30,000	\$30,000

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****USE OF HOMELAND SECURITY FUNDS**

UNT System Administration purchased additional laptops to allow all employees to telework. During FY20 UNTS assisted member institutions with procuring PPE as needed for their campuses. Some face coverings will be provided by UNT System and its members based on locations and circumstances, so expenses for PPE are projected to tie up in to FY21, and stay constant in FY22 and FY23. Custodial teams across all sites have been sanitizing the facilities regularly in accordance with CDC guidelines since March 17.

University of North Texas System Administration (769)
Estimated Funds Outside the Institution's Bill Pattern
2020–21 and 2022–23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 6,149,199	\$ 5,974,646	\$ 12,123,845		\$ 6,057,318	\$ 6,063,493	\$ 12,120,811	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>6,149,199</u>	<u>5,974,646</u>	<u>12,123,845</u>	<u>59.5%</u>	<u>6,057,318</u>	<u>6,063,493</u>	<u>12,120,811</u>	<u>51.9%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ (596,760)	\$ 1,921,994	\$ 1,325,234		\$ 1,979,654	\$ 2,039,043	\$ 4,018,697	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>(596,760)</u>	<u>1,921,994</u>	<u>1,325,234</u>	<u>6.5%</u>	<u>1,979,654</u>	<u>2,039,043</u>	<u>4,018,697</u>	<u>17.2%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	2,213,357	2,857,295	5,070,652		3,000,160	3,150,168	6,150,327	
Other Income	1,451,683	406,000	1,857,683		500,000	550,000	1,050,000	
Total	<u>3,665,040</u>	<u>3,263,295</u>	<u>6,928,335</u>	<u>34.0%</u>	<u>3,500,160</u>	<u>3,700,168</u>	<u>7,200,327</u>	<u>30.8%</u>
TOTAL SOURCES	<u>\$ 9,217,479</u>	<u>\$ 11,159,935</u>	<u>\$ 20,377,414</u>	<u>100.0%</u>	<u>\$ 11,537,132</u>	<u>\$ 11,802,704</u>	<u>\$ 23,339,836</u>	<u>100.0%</u>

Schedule 3A: Staff Group Insurance Data Elements (ERS)
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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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 %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	75	75	0	75	129
2a Employee and Children	19	19	0	19	49
3a Employee and Spouse	6	6	0	6	28
4a Employee and Family	17	17	0	17	53
5a Eligible, Opt Out	3	3	0	3	4
6a Eligible, Not Enrolled	1	1	0	1	7
Total for This Section	121	121	0	121	270
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	3	3	0	3	1
Total Active Enrollment	124	124	0	124	271

Schedule 3A: Staff Group Insurance Data Elements (ERS)
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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 Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	75	75	0	75	129
2e Employee and Children	19	19	0	19	49
3e Employee and Spouse	6	6	0	6	28
4e Employee and Family	17	17	0	17	53
5e Eligible, Opt Out	3	3	0	3	4
6e Eligible, Not Enrolled	1	1	0	1	7
Total for This Section	121	121	0	121	270

Schedule 3A: Staff Group Insurance Data Elements (ERS)

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Automated Budget and Evaluation System of Texas (ABEST)

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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	75	75	0	75	129
2f Employee and Children	19	19	0	19	49
3f Employee and Spouse	7	7	0	7	28
4f Employee and Family	17	17	0	17	54
5f Eligible, Opt Out	3	3	0	3	4
6f Eligible, Not Enrolled	3	3	0	3	7
Total for This Section	124	124	0	124	271

Schedule 7: Personnel
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Agency code: **769** Agency name: **UNT System Administration**

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	131.7	107.4	107.4	105.4	105.4
Subtotal, Directly Appropriated Funds	131.7	107.4	107.4	105.4	105.4
Non Appropriated Funds Employees	312.8	315.5	320.0	320.0	320.0
Subtotal, Other Funds & Non-Appropriated	312.8	315.5	320.0	320.0	320.0
GRAND TOTAL	444.5	422.9	427.4	425.4	425.4

Schedule 8B: Tuition Revenue Bond Issuance History

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Automated Budget and Evaluation System of Texas (ABEST)

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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
2015	\$56,000,000	Jan 6 2017	\$56,000,000			
		<i>Subtotal</i>	\$56,000,000	\$0		

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

Agency Code: 769

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Municipal Building	2015	4/15/2036	\$ 4,354,915	\$ 4,361,090
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 4,354,915.30	\$ 4,361,090.46

769 University of North Texas System Administration

The Federation of North Texas Area Universities

(1) Year Non-Formula Support Item First Funded:	1982
Year Non-Formula Support Item Established:	1982
Original Appropriation:	\$1

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Expand the number of federated courses offered.

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

None.

(5) Formula Funding:

Not required.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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(9) Impact of Not Funding:

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

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

Yes.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

769 University of North Texas System Administration

Universities Center at Dallas

(1) Year Non-Formula Support Item First Funded:	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$1

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None.

(5) Formula Funding:

Not required.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

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(9) Impact of Not Funding:

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

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

Yes.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
