

Legislative Appropriations Request

For Fiscal Years 2024 and 2025

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



October 19, 2022

TABLE OF CONTENTS

List of Excluded Schedules.....	5
Administrator’s Statement.....	6
Organizational Chart.....	10
Budget Overview - Biennial Amounts.....	11
Summaries:	
2.A: Summary of Base Request by Strategy	12
2.B: Summary of Base Request by Method of Finance	16
2.C: Summary of Base Request by Object of Expense	21
2.D: Summary of Base Request Objective Outcomes	22
2.E: Summary of Exceptional Items Request	25
2.F: Summary of Total Request by Strategy	26
2.G: Summary of Total Request Objective Outcomes	30
3A: Strategy Requests:	
Operations Support	34
Teaching Experience Supplement.....	38
Staff Group Insurance Premiums.....	40
Texas Public Education Grants	42
Educational and General Space Support.....	44

Capital Construction Assistance Projects Revenue Bond	47
Small Institution Supplement	49
Expansion Funding	51
Law School	53
Student Mobility, Transfer and Success Initiative: Trailblazer Elite.....	55
Center for Socioeconomic Mobility Through Education	57
Institutional Enhancement	59
Exceptional Item Request	61
Comprehensive Research Fund	63
3.B: Rider Revisions and Additions Request.....	66
4.A: Exceptional Items:	
Classroom to Career Initiative	67
Healthcare Industry Shortages & STEM Building Preparation.....	69
4.B: Exceptional Items Strategy Allocation Schedule.....	71
4.C: Exceptional Items Strategy Request	73
Supporting Schedules:	
6.A: Historically Underutilized Business Supporting Schedule	74
6.H: Estimated Funds Outside the Institution’s Bill Pattern	76
Schedule 1.A: Other Educational and General Income	77
Schedule 2: Selected Educational, General and Other Funds.....	80
Schedule 3.A: Staff Group Insurance Data Elements (ERS).....	82
Schedule 4: Computation of OASI.....	85

Schedule 5: Calculation of Retirement Proportionality and ORP Differential	86
Schedule 6: Constitutional Capital Funding	87
Schedule 7: Personnel	88
Schedule 8B: Tuition Revenue Bond Issuance History	89
Schedule 8C: Tuition Revenue Bond Request by Project	90
Schedule 9: Non-Formula Support	
Center for Socioeconomic Mobility Through Education	91
Classroom to Career (C2C) Initiative	93
Expansion Funding	95
Healthcare Industry Shortages & STEM Building Preparations	97
Institutional Enhancement	99
Law School.....	101
Trailblazer Elite.....	104

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
773	University of North Texas at Dallas	UNT D Budget Office	October 2022	Baseline

For the schedules identified below, the University of North Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas at Dallas Legislative Appropriations Request for the 2024-25 biennium.

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

Administrator's Statement

10/19/2022 1:42:11PM

88th Regular Session, Agency Submission, Version 1
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773 University of North Texas at Dallas

ADMINISTRATOR'S STATEMENT

88th Regular Session, Agency Submission
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CHANCELLOR

University of North Texas System
Dr. Michael R. Williams

PRESIDENT

University of North Texas at Dallas
Bob Mong

INTRODUCTION

The University of North Texas at Dallas (UNT Dallas) is the only four-year public university in the city of Dallas. Since our establishment in 2010, our mission has been to empower students, transform lives, and strengthen communities. UNT Dallas educates more than 3,700 students where 70% are first-generation, 84% are either Hispanic or Black, and many are from modest household income families. We are recognized by the U.S. Department of Education as a Minority Serving and a Hispanic Serving Institution. UNT Dallas offers its students the most affordable Bachelor's, Master's, and Juris Doctorate programs in the Dallas region. The most recent U.S. News and World Report ranks UNT Dallas No. 21 as a Top Public School and No. 23 in Top Performers on Social Mobility, both in Regional Universities West category.

We are pleased to report that the UNT Dallas College of Law was fully approved for accreditation by the ABA in February 2022. It is the only law school in North Texas currently accepting first-year law students in both a full-time division and a part-time division. Our law school provides a hands-on legal education to unusually diverse and highly motivated student lawyers. It provides affordable access to education with an annual tuition that is significantly lower than all other law schools, public or private, in Texas. Thanks to the support of the Texas Legislature, UNT Dallas completed a magnificent \$71 million restoration of Old City Hall in downtown Dallas in 2019, which is now home to the UNT Dallas Law Center.

STATE SUPPORT

UNT Dallas appreciates the Texas Legislature's continued support of higher education. The authorization of Capital Construction Assistance Projects (CCAPs) during the 87th Legislature will allow our institution to construct a science building to train students and help meet the healthcare workforce needs of our region. We look forward to continuing to partner with the legislature to meet our additional capital needs in the future.

The investment from Legislature for our Trailblazer Elite Program and support for the newly created Center for Socioeconomic Mobility Through Education is allowing UNT Dallas to meaningfully improve student outcomes and accelerate their careers. In addition, continued funding of the new Comprehensive Regional University (CRU) formula provides targeted funding for at-risk students on our campus.

Administrator's Statement

10/19/2022 1:42:11PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Formula funding is the foundation of funding for Texas public institutions of higher education, flowing directly into college classrooms, providing a stable and equitable state investment in the higher education outcomes of Texas students. Continued investment in the state's higher education funding formulas will allow UNT Dallas to offer the courses our students need and meet the workforce needs of our community.

EXCEPTIONAL ITEM REQUESTS

UNT Dallas is committed to our mission: to empower students, transform lives, and strengthen communities. We are constantly working to identify and break down barriers facing our students so they are able to graduate, enter the workforce, and improve the livelihoods for themselves and their families. Therefore, we respectfully submit the following exceptional item requests to help address the most pressing needs of our students and the local workforce.

Classroom to Career (C2C) - \$10M

The COVID-19 pandemic has had devastating impacts on college readiness, learning, and student success especially with low income and underrepresented student subgroups – the same students UNT Dallas serves. High school graduates enrolling at UNT Dallas are not fully prepared to meet the demand of college-level coursework, and our students need additional academic and classroom support to ensure they are able to earn credentials of value and enter the workforce. UNT Dallas is requesting \$10 million for the biennium for Classroom to Career (C2C) initiative, a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market.

C2C will build on the success of our existing Trailblazer Elite program, focused on student retention, and will ensure our students have the academic skills and supports necessary to enroll in higher education, succeed in their coursework, and graduate into the workforce meeting the needs of Texas employers. C2C funding will be used to support initiatives to address the most pressing challenges facing our students and our workforce partners, including: (1) addressing learning loss and creating college ready students through an academic bridge program; (2) addressing the critical shortage of qualified teachers in Texas and the DFW region by expanding UNT Dallas' teacher pipeline; and (3) increasing competitive credential programs that prepare students to enter the workforce into successful careers and be able to adapt to changing industry needs throughout their careers.

Addressing Healthcare Industry Shortage & Preparing for STEM Building - \$1.5M

The healthcare industry in southern Dallas County is facing a major shortage in qualified workforce to serve increasing patient demands and the region's rapid population growth. The 87th Texas Legislature recognized this when it authorized \$100 million in CCAP bonds to UNT Dallas for a STEM building. The UNT Dallas STEM building will be a hands-on training and education facility for students preparing to enter the healthcare workforce. UNT Dallas is within proximity to major hospitals, healthcare providers, and bio-tech facilities that need the diverse and highly trained graduates UNT Dallas is currently producing.

Given the capabilities added through of the new STEM building and the increase in science majors on campus, UNT Dallas requests \$1.5M to support healthcare-related programming as part of the institution's multi-faceted approach to increase opportunities for students entering healthcare careers. Funding will allow UNT Dallas to create academic programs and provide paid healthcare internship opportunities for high school and college students at healthcare facilities across the Dallas area.

Administrator's Statement

10/19/2022 1:42:11PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

CONCLUSION

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

CRIMINAL HISTORY BACKGROUND CHECK

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

UNIVERSITY OF NORTH TEXAS AT DALLAS ACCOLADES

- UNT Dallas is the only four-year public university in the city of Dallas, providing increased access to higher education for students where 70% are first-generation.
- With a student body that is 84% minority, UNT Dallas is recognized by the U.S. Department of Education as both a Minority Serving institution and a Hispanic Serving Institution.
- UNT Dallas College of Law was fully approved for accreditation by the ABA in February 2022.
- Targeted student success efforts, particularly in support of first-generation college students through Trailblazer Elite, have led to increased retention rates.

UNIVERSITY OF NORTH TEXAS AT DALLAS LEGISLATIVE PRIORITIES

Classroom to Career (C2C)

Funding Request: \$10,000,000

The COVID-19 pandemic has had devastating impacts on college readiness, learning, and student success especially with low income and underrepresented student subgroups – the same students UNT Dallas serves. C2C is a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market. Funding will be used to support initiatives to address learning loss and create college ready students, expand the teacher pipeline, and increase competitive credentials.

Addressing Healthcare Industry Shortage

Funding Request: \$1,500,000

The healthcare industry in southern Dallas County is facing a major shortage in qualified workforce to serve increasing patient demands and the region's rapid population growth. Given the capabilities added through the new STEM building and the increase in science majors on campus, funding to support healthcare-related academic programming and internships is an essential component in UNT Dallas' effort to increase opportunities for students to enter into these high-demand healthcare fields.

UNT DALLAS' CORE STRENGTHS



Affordability

UNT Dallas offers the most affordable Bachelor's, Master's, and Juris Doctorate programs in the Dallas region, evidence of our commitment to keeping our students' debt low. UNT Dallas is nationally recognized for students graduating with little to no debt.



Community Partnerships

UNT Dallas works closely with our K-12, business, and community partners to ensure we are best meeting the needs of the region. Serving a high-need population of mostly first-generation students requires active collaboration to ensure student success.



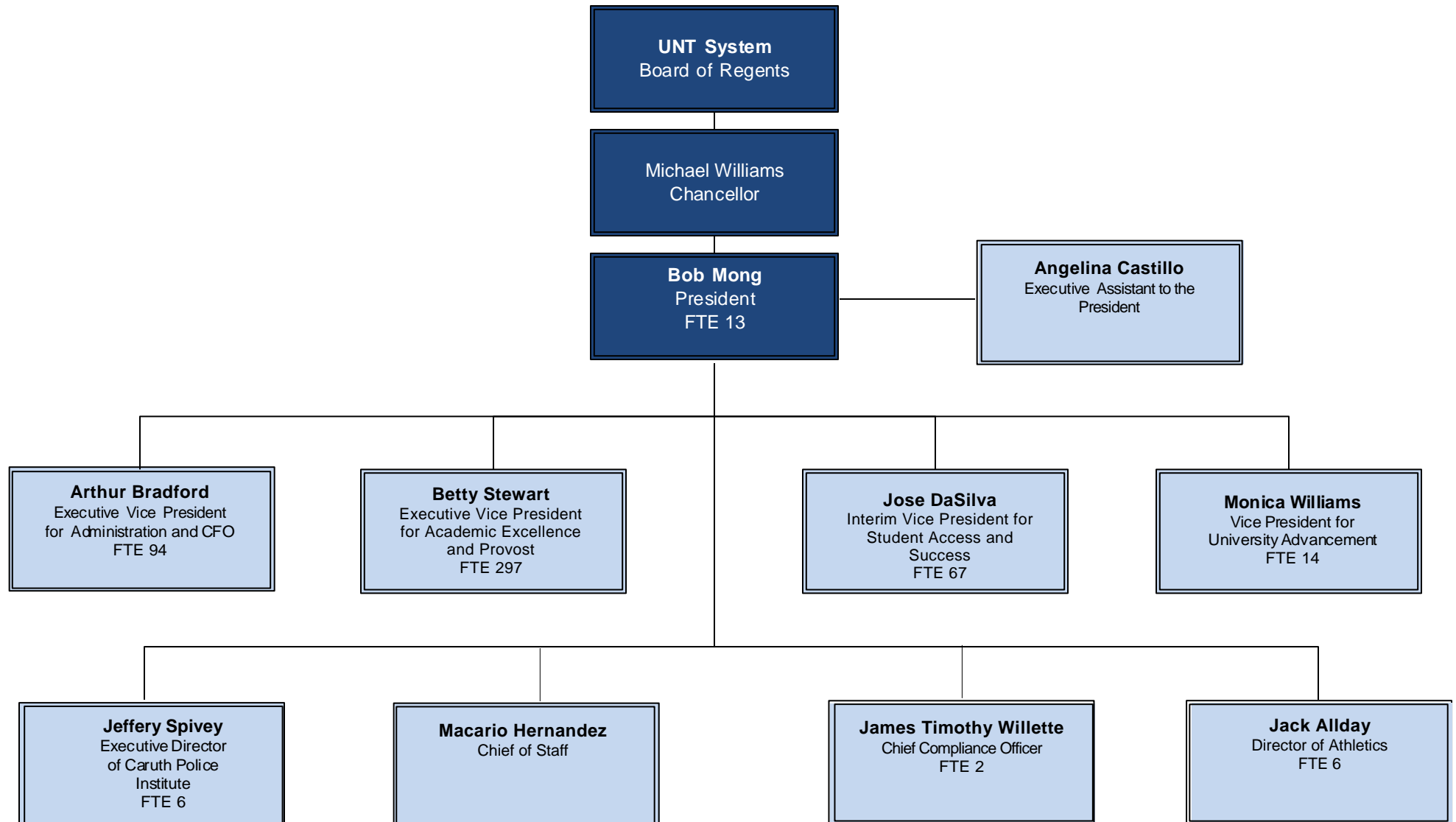
Socioeconomic Mobility

UNT Dallas is committed to improving educational attainment for the region, recognizing bachelor's degree attainment and beyond leads to far greater lifetime earnings, longer life expectancy, and a higher quality of life. UNT Dallas provides actionable education and workforce training programs to accelerate and improve outcomes for first-time college students, many of whom are coming to UNT Dallas to reset their careers and rebuild their lives.



Law School

Our law school provides a hands-on legal education to diverse and highly motivated student lawyers and is the only law school in North Texas currently accepting first-year law student in both full-time and part-time programs. UNT Dallas College of Law provides affordable access to education with an annual tuition that is significantly lower than all other law schools in Texas.



Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	18,651,410		9,742,874						28,394,284		
1.1.2. Teaching Experience Supplement	288,881		117,048						405,929		
1.1.3. Staff Group Insurance Premiums			1,167,696	1,191,167					1,167,696	1,191,167	
1.1.6. Texas Public Education Grants			2,264,689	2,356,112					2,264,689	2,356,112	
Total, Goal	18,940,291		13,292,307	3,547,279					32,232,598	3,547,279	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,566,150		1,010,613						3,576,763		
2.1.2. Ccap Revenue Bonds	25,368,302	32,866,359							25,368,302	32,866,359	
2.1.5. Small Institution Supplement	2,633,134								2,633,134		
Total, Goal	30,567,586	32,866,359	1,010,613						31,578,199	32,866,359	
Goal: 3. Provide Non-formula Support											
3.1.1. Expansion Funding	7,085,788	7,085,788							7,085,788	7,085,788	
3.1.2. Law School	2,906,998	2,906,998							2,906,998	2,906,998	
3.1.3. Student Success Initiative	1,900,000	1,900,000							1,900,000	1,900,000	
3.2.1. Center For Socioeconomic Mobility	3,500,000	3,500,000							3,500,000	3,500,000	
3.4.1. Institutional Enhancement	666,512	666,512							666,512	666,512	
3.5.1. Exceptional Item Request											11,500,000
Total, Goal	16,059,298	16,059,298							16,059,298	16,059,298	11,500,000
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	6,146								6,146		
Total, Goal	6,146								6,146		
Total, Agency	65,573,321	48,925,657	14,302,920	3,547,279					79,876,241	52,472,936	11,500,000
Total FTEs									296.1	299.1	18.0

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:14PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	11,851,446	14,183,434	14,210,850	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	185,059	202,964	202,965	0	0
3 STAFF GROUP INSURANCE PREMIUMS	604,728	583,848	583,848	589,687	601,480
6 TEXAS PUBLIC EDUCATION GRANTS	1,087,027	1,109,846	1,154,843	1,166,392	1,189,720
TOTAL, GOAL 1	\$13,728,260	\$16,080,092	\$16,152,506	\$1,756,079	\$1,791,200
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,370,670	1,793,412	1,783,351	0	0
2 CCAP REVENUE BONDS	7,818,969	7,827,621	17,540,681	16,552,699	16,313,660
5 SMALL INSTITUTION SUPPLEMENT (1)	1,220,753	1,316,567	1,316,567	0	0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:14PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2		\$10,410,392	\$10,937,600	\$20,640,599	\$16,552,699	\$16,313,660
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 EXPANSION FUNDING		3,542,894	3,542,894	3,542,894	3,542,894	3,542,894
2 LAW SCHOOL		1,529,999	1,453,499	1,453,499	1,453,499	1,453,499
3 STUDENT SUCCESS INITIATIVE		1,000,000	950,000	950,000	950,000	950,000
2 Research						
1 CENTER FOR SOCIOECONOMIC MOBILITY		0	1,750,000	1,750,000	1,750,000	1,750,000
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT		350,796	333,256	333,256	333,256	333,256
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL 3		\$6,423,689	\$8,029,649	\$8,029,649	\$8,029,649	\$8,029,649

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:14PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
6 Research Funds					
1 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	0	3,073	3,073	0	0
TOTAL, GOAL 6	\$0	\$3,073	\$3,073	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509

2.A. Summary of Base Request by Strategy

10/19/2022 1:42:14PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	23,033,691	27,930,195	37,643,126	24,582,348	24,343,309
SUBTOTAL	\$23,033,691	\$27,930,195	\$37,643,126	\$24,582,348	\$24,343,309
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,474,091	2,353,236	2,379,799	0	0
770 Est. Other Educational & General	5,054,559	4,766,983	4,802,902	1,756,079	1,791,200
SUBTOTAL	\$7,528,650	\$7,120,219	\$7,182,701	\$1,756,079	\$1,791,200
TOTAL, METHOD OF FINANCING	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509

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

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

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **773**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$24,503,453	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$25,373,573	\$25,370,805	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$24,582,348	\$24,343,309
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RIDER APPROPRIATION

Art. IX, Sec. 17.34 (2022-23 GAA)

\$0	\$1,750,000	\$1,750,000	\$0	\$0
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Art. IX, Sec. 17.47 (2022-23 GAA)

\$0	\$806,622	\$806,622	\$0	\$0
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TRANSFERS

SB 8, 87th Leg, 3rd Called Session

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

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 773		Agency name: University of North Texas at Dallas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$0	\$0	\$9,715,699	\$0	\$0
Comments: Transfer from THECB for SB52 CCAP Debt Service						
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 2, 87th Leg, Regular Session		\$(1,459,912)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations:		\$(9,850)	\$0	\$0	\$0	\$0
Comments: Inadvertent lapse						
TOTAL,	General Revenue Fund	\$23,033,691	\$27,930,195	\$37,643,126	\$24,582,348	\$24,343,309
TOTAL, ALL	GENERAL REVENUE	\$23,033,691	\$27,930,195	\$37,643,126	\$24,582,348	\$24,343,309

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$2,588,642	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 773		Agency name: University of North Texas at Dallas				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$2,464,897	\$2,464,897	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts (2020-21 GAA)		\$(114,551)	\$0	\$0	\$0	\$0
Revised Receipts (2022-23 GAA)		\$0	\$(111,661)	\$(85,098)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,474,091	\$2,353,236	\$2,379,799	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		\$4,339,133	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$4,987,697	\$4,987,847	\$0	\$0

2.B. Summary of Base Request by Method of Finance
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:15PM

Agency code:	773	Agency name:	University of North Texas at Dallas			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$1,756,079	\$1,791,200
BASE ADJUSTMENT						
Revised Receipts (2020-21 GAA)		\$715,426	\$0	\$0	\$0	\$0
Revised Receipts (2022-23 GAA)		\$0	\$(220,714)	\$(184,945)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$5,054,559	\$4,766,983	\$4,802,902	\$1,756,079	\$1,791,200
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$7,528,650	\$7,120,219	\$7,182,701	\$1,756,079	\$1,791,200
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$7,528,650	\$7,120,219	\$7,182,701	\$1,756,079	\$1,791,200
TOTAL,	GR & GR-DEDICATED FUNDS	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509
GRAND TOTAL		\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509

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

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 773	Agency name: University of North Texas at Dallas				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	337.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	279.5	279.5	0.0	0.0
Regular Appropriations from MOF Table (2024-25)	0.0	0.0	0.0	297.6	299.1
RIDER APPROPRIATION					
Art. IX, Sec. 17.34 (2022-23 GAA)	0.0	7.0	7.0	0.0	0.0
Art. IX, Sec. 17.47 (2022-23 GAA)	0.0	16.1	16.1	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(64.8)	(19.2)	(6.5)	0.0	0.0
TOTAL, ADJUSTED FTES	272.9	283.4	296.1	297.6	299.1
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

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**773 University of North Texas at Dallas**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$11,282,139	\$13,731,097	\$13,220,518	\$3,786,677	\$3,786,677
1002 OTHER PERSONNEL COSTS	\$1,080,430	\$1,106,192	\$1,175,519	\$920,540	\$932,333
1005 FACULTY SALARIES	\$8,863,436	\$10,290,356	\$10,346,775	\$2,806,642	\$2,806,642
2001 PROFESSIONAL FEES AND SERVICES	\$41,167	\$198,421	\$141,167	\$141,167	\$141,167
2003 CONSUMABLE SUPPLIES	\$0	\$3,073	\$3,073	\$0	\$0
2004 UTILITIES	\$167,481	\$294,999	\$217,906	\$0	\$0
2008 DEBT SERVICE	\$7,818,969	\$7,827,621	\$17,540,681	\$16,552,699	\$16,313,660
2009 OTHER OPERATING EXPENSE	\$221,692	\$488,809	\$1,025,345	\$964,310	\$964,310
4000 GRANTS	\$1,087,027	\$1,109,846	\$1,154,843	\$1,166,392	\$1,189,720
OOE Total (Excluding Riders)	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509
OOE Total (Riders)					
Grand Total	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/19/2022 1:42:15PM

773 University of North Texas at Dallas					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	38.30%	28.90%	29.40%	30.00%	30.60%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	20.00%	25.00%	25.50%	26.00%	26.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years					
	41.80%	42.20%	42.60%	43.00%	43.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	31.30%	14.80%	15.10%	15.40%	15.70%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	39.80%	40.20%	40.60%	41.10%	41.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	33.30%	15.60%	15.90%	16.30%	16.60%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	44.50%	28.70%	29.30%	29.90%	30.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	23.50%	12.30%	12.50%	12.80%	13.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	25.00%	8.10%	8.20%	8.40%	8.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	70.00%	71.40%	72.80%	74.30%	75.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	75.00%	73.70%	75.20%	76.70%	78.20%

2.D. Summary of Base Request Objective Outcomes

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

773 University of North Texas at Dallas					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.40%	73.80%	75.30%	76.80%	78.30%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.90%	62.20%	63.40%	64.70%	66.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	100.00%	76.50%	78.00%	79.50%	81.10%
16 Percent of Semester Credit Hours Completed	97.60%	97.70%	97.80%	97.90%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates	60.00%	61.80%	67.40%	69.40%	71.50%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	30.00%	27.00%	32.40%	38.90%	46.70%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	53.00%	47.70%	57.20%	68.70%	82.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	51.00%	45.90%	55.10%	66.10%	79.30%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	70.20%	71.60%	71.60%	71.60%	71.60%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.90%	64.50%	65.20%	65.80%	66.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.00%	31.30%	31.30%	31.90%	32.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	22.60%	23.10%	23.60%	24.00%	24.50%
KEY 25 State Licensure Pass Rate of Law Graduates	70.10%	72.20%	74.37%	76.60%	78.90%

2.D. Summary of Base Request Objective Outcomes

10/19/2022 1:42:15PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)**773 University of North Texas at Dallas**

<i>Goal/ Objective / Outcome</i>	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
26 Dollar Value of External or Sponsored Research Funds (in Millions)					
	55,001.44	56,651.48	58,351.03	60,101.56	61,904.61
27 External Research Funds As Percentage Appropriated for Research					
	1,907.78%	103.02%	103.02%	103.02%	103.02%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME : 1:42:15PM

Agency code: 773

Agency name: University of North Texas at Dallas

Priority	Item	2024			2025			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Classroom to Career Initiative	\$5,000,000	\$5,000,000	15.0	\$5,000,000	\$5,000,000	15.0	\$10,000,000	\$10,000,000
2	Healthcare Shrtg & STEM Bldg Prep	\$750,000	\$750,000	3.0	\$750,000	\$750,000	3.0	\$1,500,000	\$1,500,000
Total, Exceptional Items Request		\$5,750,000	\$5,750,000	18.0	\$5,750,000	\$5,750,000	18.0	\$11,500,000	\$11,500,000
Method of Financing									
	General Revenue	\$5,750,000	\$5,750,000		\$5,750,000	\$5,750,000		\$11,500,000	\$11,500,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$5,750,000	\$5,750,000		\$5,750,000	\$5,750,000		\$11,500,000	\$11,500,000
Full Time Equivalent Positions				18.0				18.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 1:42:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	589,687	601,480	0	0	589,687	601,480
6 TEXAS PUBLIC EDUCATION GRANTS	1,166,392	1,189,720	0	0	1,166,392	1,189,720
TOTAL, GOAL 1	\$1,756,079	\$1,791,200	\$0	\$0	\$1,756,079	\$1,791,200
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	16,552,699	16,313,660	0	0	16,552,699	16,313,660
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$16,552,699	\$16,313,660	\$0	\$0	\$16,552,699	\$16,313,660

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 1:42:16PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 EXPANSION FUNDING	\$3,542,894	\$3,542,894	\$0	\$0	\$3,542,894	\$3,542,894
2 LAW SCHOOL	1,453,499	1,453,499	0	0	1,453,499	1,453,499
3 STUDENT SUCCESS INITIATIVE	950,000	950,000	0	0	950,000	950,000
2 <i>Research</i>						
1 CENTER FOR SOCIOECONOMIC MOBILITY	1,750,000	1,750,000	0	0	1,750,000	1,750,000
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	333,256	333,256	0	0	333,256	333,256
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,750,000	5,750,000	5,750,000	5,750,000
TOTAL, GOAL 3	\$8,029,649	\$8,029,649	\$5,750,000	\$5,750,000	\$13,779,649	\$13,779,649

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 1:42:16PM

Agency code: 773	Agency name: University of North Texas at Dallas					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Research Funds						
1 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$26,338,427	\$26,134,509	\$5,750,000	\$5,750,000	\$32,088,427	\$31,884,509
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$26,338,427	\$26,134,509	\$5,750,000	\$5,750,000	\$32,088,427	\$31,884,509

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2022
TIME : 1:42:16PM

Agency code: 773		Agency name: University of North Texas at Dallas					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$24,582,348	\$24,343,309	\$5,750,000	\$5,750,000	\$30,332,348	\$30,093,309
		\$24,582,348	\$24,343,309	\$5,750,000	\$5,750,000	\$30,332,348	\$30,093,309
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	1,756,079	1,791,200	0	0	1,756,079	1,791,200
		\$1,756,079	\$1,791,200	\$0	\$0	\$1,756,079	\$1,791,200
TOTAL, METHOD OF FINANCING		\$26,338,427	\$26,134,509	\$5,750,000	\$5,750,000	\$32,088,427	\$31,884,509
FULL TIME EQUIVALENT POSITIONS		297.6	299.1	18.0	18.0	315.6	317.1

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 1:42:16PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		30.00%	30.60%			30.00%	30.60%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		26.00%	26.50%			26.00%	26.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years						
		43.00%	43.50%			43.00%	43.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		15.40%	15.70%			15.40%	15.70%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		0.00%	0.00%			0.00%	0.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		41.10%	41.50%			41.10%	41.50%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		16.30%	16.60%			16.30%	16.60%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		29.90%	30.50%			29.90%	30.50%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 1:42:16PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	12.80%	13.00%			12.80%	13.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	8.40%	8.60%			8.40%	8.60%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	74.30%	75.80%			74.30%	75.80%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	76.70%	78.20%			76.70%	78.20%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	76.80%	78.30%			76.80%	78.30%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	64.70%	66.00%			64.70%	66.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	79.50%	81.10%			79.50%	81.10%
16 Percent of Semester Credit Hours Completed						
	97.90%	98.00%			97.90%	98.00%
KEY 17 Certification Rate of Teacher Education Graduates						
	69.40%	71.50%			69.40%	71.50%

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 1:42:16PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	38.90%	46.70%			38.90%	46.70%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	68.70%	82.40%			68.70%	82.40%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	66.10%	79.30%			66.10%	79.30%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	71.60%	71.60%			71.60%	71.60%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	65.80%	66.50%			65.80%	66.50%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	31.90%	32.20%			31.90%	32.20%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	24.00%	24.50%			24.00%	24.50%
KEY 25 State Licensure Pass Rate of Law Graduates						
	76.60%	78.90%			76.60%	78.90%
26 Dollar Value of External or Sponsored Research Funds (in Millions)						
	60,101.56	61,904.61			60,101.56	61,904.61

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/19/2022

Time: 1:42:16PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
27 External Research Funds As Percentage Appropriated for Research						
	103.02%	103.02%			103.02%	103.02%

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	813.00	799.00	783.00	791.00	807.00
2	Number of Minority Graduates	713.00	701.00	687.00	694.00	708.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	399.00	359.00	359.00	359.00	359.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	535.00	482.00	482.00	482.00	482.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	514.00	463.00	463.00	463.00	463.00
6	Number of Two-Year College Transfers Who Graduate	450.00	442.00	434.00	438.00	447.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.71 %	10.10 %	10.40 %	10.20 %	9.99 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,759.00	4,759.00	4,759.00	4,762.00	4,762.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	17.40	17.40	17.40	17.40
2	Number of Minority Students Enrolled	3,358.00	3,302.00	3,236.00	3,268.00	3,333.00
3	Number of Community College Transfers Enrolled	1,816.00	1,786.00	1,750.00	1,767.00	1,803.00
4	Number of Semester Credit Hours Completed	41,914.00	41,283.00	40,489.00	40,945.00	41,807.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
5	Number of Semester Credit Hours	42,961.00	42,241.00	41,397.00	41,811.00	42,647.00
6	Number of Students Enrolled As of the Twelfth Class Day	3,394.00	3,337.00	3,270.00	3,303.00	3,369.00
KEY 7	Average Student Loan Debt	4,128.00	10,000.00	10,000.00	10,000.00	10,000.00
KEY 8	Percent of Students with Student Loan Debt	24.62 %	24.37 %	24.13 %	23.89 %	23.65 %
9	Average Financial Aid Award Per Full-Time Student	9,806.00	10,296.00	10,193.00	10,091.00	9,990.00
10	Percent of Full-Time Students Receiving Financial Aid	91.61 %	96.19 %	92.00 %	92.00 %	92.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,399,781	\$7,405,901	\$7,653,424	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$237,029	\$280,584	\$234,487	\$0	\$0
1005	FACULTY SALARIES	\$5,155,379	\$6,384,139	\$6,261,904	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$59,257	\$112,810	\$61,035	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,851,446	\$14,183,434	\$14,210,850	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,536,048	\$9,320,728	\$9,330,682	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,536,048	\$9,320,728	\$9,330,682	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$2,474,091	\$2,353,236	\$2,379,799	\$0	\$0
770	Est. Other Educational & General	\$2,841,307	\$2,509,470	\$2,500,369	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,315,398	\$4,862,706	\$4,880,168	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,851,446	\$14,183,434	\$14,210,850	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		142.3	145.0	151.5	152.3	153.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,394,284	\$0	\$(28,394,284)	\$(28,394,284)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(28,394,284)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,415	\$48,712	\$48,712	\$0	\$0
1005	FACULTY SALARIES	\$140,644	\$154,252	\$154,253	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$185,059	\$202,964	\$202,965	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$126,240	\$144,441	\$144,440	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$126,240	\$144,441	\$144,440	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$58,819	\$58,523	\$58,525	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,819	\$58,523	\$58,525	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$185,059	\$202,964	\$202,965	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.0	3.1	3.2	3.2	3.2

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 2 Teaching Experience Supplement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$405,929	\$0	\$(405,929)	\$(405,929)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(405,929)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$604,728	\$583,848	\$583,848	\$589,687	\$601,480
TOTAL, OBJECT OF EXPENSE		\$604,728	\$583,848	\$583,848	\$589,687	\$601,480
Method of Financing:						
770	Est. Other Educational & General	\$604,728	\$583,848	\$583,848	\$589,687	\$601,480
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$604,728	\$583,848	\$583,848	\$589,687	\$601,480
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$589,687	\$601,480
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$604,728	\$583,848	\$583,848	\$589,687	\$601,480

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,167,696	\$1,191,167	\$23,471	\$23,471	Increase due to increased personnel cost.
			\$23,471	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	\$1,087,027	\$1,109,846	\$1,154,843	\$1,166,392	\$1,189,720
TOTAL, OBJECT OF EXPENSE		\$1,087,027	\$1,109,846	\$1,154,843	\$1,166,392	\$1,189,720
Method of Financing:						
770	Est. Other Educational & General	\$1,087,027	\$1,109,846	\$1,154,843	\$1,166,392	\$1,189,720
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,087,027	\$1,109,846	\$1,154,843	\$1,166,392	\$1,189,720
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,166,392	\$1,189,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,087,027	\$1,109,846	\$1,154,843	\$1,166,392	\$1,189,720

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,264,689	\$2,356,112	\$91,423	\$91,423	Increase due to projected enrollment growth.
			\$91,423	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.60	33.30	34.00	34.60
2	Space Utilization Rate of Classrooms	7.00	7.10	7.30	7.40	7.60
Objects of Expense:						
1001	SALARIES AND WAGES	\$774,428	\$1,013,277	\$1,007,593	\$0	\$0
1005	FACULTY SALARIES	\$428,761	\$560,999	\$557,852	\$0	\$0
2004	UTILITIES	\$167,481	\$219,136	\$217,906	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,370,670	\$1,793,412	\$1,783,351	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$907,992	\$1,288,116	\$1,278,034	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$907,992	\$1,288,116	\$1,278,034	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$462,678	\$505,296	\$505,317	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$462,678	\$505,296	\$505,317	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,370,670	\$1,793,412	\$1,783,351	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.0	18.3	19.1	19.2	19.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,576,763	\$0	\$(3,576,763)	\$(3,576,763)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(3,576,763)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$7,818,969	\$7,827,621	\$17,540,681	\$16,552,699	\$16,313,660
TOTAL, OBJECT OF EXPENSE		\$7,818,969	\$7,827,621	\$17,540,681	\$16,552,699	\$16,313,660
Method of Financing:						
1	General Revenue Fund	\$7,818,969	\$7,827,621	\$17,540,681	\$16,552,699	\$16,313,660
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,818,969	\$7,827,621	\$17,540,681	\$16,552,699	\$16,313,660
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,552,699	\$16,313,660
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,818,969	\$7,827,621	\$17,540,681	\$16,552,699	\$16,313,660

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Debt service amounts for the various TRB/CCAP projects are based on debt service schedules furnished by our financial advisor.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$25,368,302	\$32,866,359	\$7,498,057	\$7,498,057	Increase due to addition of STEM building debt service cost (SB52).
			<u>\$7,498,057</u>	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$671,414	\$724,112	\$724,112	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,415	\$26,331	\$26,331	\$0	\$0
1005	FACULTY SALARIES	\$524,924	\$566,124	\$566,124	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,220,753	\$1,316,567	\$1,316,567	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,220,753	\$1,316,567	\$1,316,567	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,220,753	\$1,316,567	\$1,316,567	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,220,753	\$1,316,567	\$1,316,567	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		16.6	16.9	17.7	17.7	17.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,633,134	\$0	\$(2,633,134)	\$(2,633,134)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			<u>\$(2,633,134)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,833,633	\$1,833,633	\$1,833,633	\$1,833,633	\$1,833,633
1002	OTHER PERSONNEL COSTS	\$183,658	\$183,658	\$183,658	\$183,658	\$183,658
1005	FACULTY SALARIES	\$1,472,001	\$1,472,001	\$1,472,001	\$1,472,001	\$1,472,001
2001	PROFESSIONAL FEES AND SERVICES	\$41,167	\$41,167	\$41,167	\$41,167	\$41,167
2009	OTHER OPERATING EXPENSE	\$12,435	\$12,435	\$12,435	\$12,435	\$12,435
TOTAL, OBJECT OF EXPENSE		\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894
Method of Financing:						
1	General Revenue Fund	\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,542,894	\$3,542,894
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894	\$3,542,894
FULL TIME EQUIVALENT POSITIONS:		53.2	54.5	57.0	57.3	57.7

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 1 Expansion Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

UNT Dallas is ramping to full speed in pursuit of its mission:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,085,788	\$7,085,788	\$0		
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Law School

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$704,117	\$668,911	\$668,911	\$668,911	\$668,911
1002	OTHER PERSONNEL COSTS	\$30,600	\$29,070	\$29,070	\$29,070	\$29,070
1005	FACULTY SALARIES	\$795,282	\$755,518	\$755,518	\$755,518	\$755,518
TOTAL, OBJECT OF EXPENSE		\$1,529,999	\$1,453,499	\$1,453,499	\$1,453,499	\$1,453,499
Method of Financing:						
1	General Revenue Fund	\$1,529,999	\$1,453,499	\$1,453,499	\$1,453,499	\$1,453,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,529,999	\$1,453,499	\$1,453,499	\$1,453,499	\$1,453,499
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,453,499	\$1,453,499
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,529,999	\$1,453,499	\$1,453,499	\$1,453,499	\$1,453,499
FULL TIME EQUIVALENT POSITIONS:		23.8	24.3	25.4	25.5	25.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 2 Law School

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Located in downtown Dallas, the UNT Dallas College of Law provides high-quality, innovative and affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. The UNT Dallas College of Law creates greater access and opportunity for a qualified and diverse student body to pursue a legal education closer to where they live or work. Demand for affordable legal education and practice ready lawyers in the region are high as large segments of the population lack sufficient access to legal services. A reasonably priced public legal education reduces the average debt level of students who may otherwise forego a legal education, or be forced to relocate to pursue their education. Avoiding these high degrees of debt will additionally allow these new and diverse lawyers to pursue a greater variety of career options.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,906,998	\$2,906,998	\$0		
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Student Mobility, Transfer and Success Initiative: Trailblazer Elite

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$700,000	\$665,000	\$665,000	\$665,000	\$665,000
1005	FACULTY SALARIES	\$150,000	\$142,500	\$142,500	\$142,500	\$142,500
2009	OTHER OPERATING EXPENSE	\$150,000	\$142,500	\$142,500	\$142,500	\$142,500
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$950,000	\$950,000	\$950,000	\$950,000
Method of Financing:						
1	General Revenue Fund	\$1,000,000	\$950,000	\$950,000	\$950,000	\$950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,000	\$950,000	\$950,000	\$950,000	\$950,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$950,000	\$950,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,000,000	\$950,000	\$950,000	\$950,000	\$950,000
FULL TIME EQUIVALENT POSITIONS:		11.0	11.2	11.7	11.8	11.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Trailblazer Elite (TBE) recruitment and retention program targets first-generation college students. UNT Dallas focuses on training under-resourced students in metro urban Dallas and is committed to increasing educational and career success for students from lower income families. Students in the TBE program benefit from leadership development, academic enrichment, mentorship, networking, and priority access to student support services.

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 3 Student Mobility, Transfer and Success Initiative: Trailblazer Elite

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support 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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,900,000	\$1,900,000	\$0		
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Center for Socioeconomic Mobility through Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,224,918	\$472,500	\$472,500	\$472,500
1002	OTHER PERSONNEL COSTS	\$0	\$2,701	\$118,125	\$118,125	\$118,125
1005	FACULTY SALARIES	\$0	\$68,200	\$250,000	\$250,000	\$250,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$157,254	\$100,000	\$100,000	\$100,000
2004	UTILITIES	\$0	\$75,863	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$221,064	\$809,375	\$809,375	\$809,375
TOTAL, OBJECT OF EXPENSE		\$0	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Method of Financing:						
1	General Revenue Fund	\$0	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,750,000	\$1,750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
FULL TIME EQUIVALENT POSITIONS:		0.0	5.0	5.2	5.3	5.4

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Center for Socioeconomic Mobility through Education

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Socioeconomic Mobility through Education's (CSME) mission is to empower individuals in our community to move upward socioeconomically by supporting them to and through achieving higher levels of education and/or professional training. The CSME works to understand barriers to socioeconomic mobility, identify resources and solutions to overcoming these barriers and connect individuals to resources that provide lasting upward mobility. The CSME has invested in critical research projects which will improve our understanding of socioeconomic mobility barriers across a diverse set of needs and will continue to build on accomplishments to date to inform research and programming opportunities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,500,000	\$3,500,000	\$0	\$0	No incremental change.
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$154,351	\$146,633	\$146,633	\$146,633	\$146,633
1005	FACULTY SALARIES	\$196,445	\$186,623	\$186,623	\$186,623	\$186,623
TOTAL, OBJECT OF EXPENSE		\$350,796	\$333,256	\$333,256	\$333,256	\$333,256
Method of Financing:						
1	General Revenue Fund	\$350,796	\$333,256	\$333,256	\$333,256	\$333,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$350,796	\$333,256	\$333,256	\$333,256	\$333,256
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$333,256	\$333,256
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$350,796	\$333,256	\$333,256	\$333,256	\$333,256
FULL TIME EQUIVALENT POSITIONS:		5.0	5.1	5.3	5.3	5.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 4 INSTITUTIONAL SUPPORT
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$666,512	\$666,512	\$0		
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2003	CONSUMABLE SUPPLIES	\$0	\$3,073	\$3,073	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,073	\$3,073	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$3,073	\$3,073	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,073	\$3,073	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,073	\$3,073	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

773 University of North Texas at Dallas

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,146	\$0	\$(6,146)	\$(6,146)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(6,146)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509
METHODS OF FINANCE (INCLUDING RIDERS):				\$26,338,427	\$26,134,509
METHODS OF FINANCE (EXCLUDING RIDERS):	\$30,562,341	\$35,050,414	\$44,825,827	\$26,338,427	\$26,134,509
FULL TIME EQUIVALENT POSITIONS:	272.9	283.4	296.1	297.6	299.1

3.B. Rider Revisions and Additions Request

Agency Code: 773	Agency Name: UNT Dallas	Prepared By:	Date: August 2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
6	III-141	<p>Center for Socioeconomic Mobility. Included in the amounts above in Strategy C.1.4, Center for Socioeconomic Mobility, \$1,750,000 out of the General Revenue Fund and 7.0 FTEs in each fiscal year of the 2024-252022-23 biennium is appropriated to the University of North Texas at Dallas to be used for the Center for Socioeconomic Mobility. <u>Any unexpended balances as of August 31, 2024, are appropriated for the same purpose for the fiscal year 2025.</u></p> <p><i>UNT Dallas requests the FTE reference be removed to align with other legislative intent riders for higher education non-formula support items. UNT Dallas also requests UB authority for the Center to allow for flexibility to accommodate fluctuations in studies, projects and sponsorships conducted by the Center each year.</i></p>		

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 1:42:36PM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p align="center"> Item Name: Classroom to Career Initiative Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	393,750	393,750
1005	FACULTY SALARIES	1,181,250	1,181,250
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	1,925,000	1,925,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.00	15.00

DESCRIPTION / JUSTIFICATION:

The Classroom to Career (C2C) Initiative will build on the success of existing programs focused on student retention and ensure our students have the academic skills and supports necessary to enroll in higher education, succeed in coursework, and graduate into the workforce to meet the needs of Texas employers. C2C reflects a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market. C2C funding will be used to support initiatives including:

- (1) Addressing learning loss and creating college ready students;
- (2) Expanding UNT Dallas teaching pipeline to address the critical shortage of qualified teachers in Texas and the DFW region; and
- (3) Increasing competitive credential programs that prepare students to enter the workforce into successful careers and be able to adapt to changing industry needs throughout their careers.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments expected during the next 2 years: UNT Dallas is constantly working to identify and break down barriers facing our students so they are able to graduate, enter the workforce, and improve livelihoods for themselves and their families. The COVID-19 pandemic has had devastating impacts on college readiness, learning, and student success especially with low income and underrepresented student subgroups – the same students UNT Dallas serves. High school graduates enrolling at UNT Dallas are not fully prepared to meet the demand of college-level coursework, and our students need additional academic and classroom support to ensure they are able to

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **1:42:36PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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earn credentials of value and enter the workforce.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support for the Classroom to Career Initiative

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$5,000,000	\$5,000,000	\$5,000,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p style="text-align: center;"> Item Name: Healthcare Industry Shortages & STEM Building Preparation Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

The healthcare industry in southern Dallas County is facing a major shortage in qualified workforce to serve increasing patient demands and the region's rapid population growth. The 87th Texas Legislature recognized this when it authorized \$100 million in Capital Construction Assistance Project (CCAP) bonds to UNT Dallas for a STEM building. The UNT Dallas STEM building will be a hands-on training and education facility for students preparing to enter the healthcare workforce. UNT Dallas is located near major DFW hospitals, healthcare providers, and bio-tech facilities, including Methodist Health System, UT Southwestern, Parkland, Baylor Scott & White, Texas Health Resources, and HCA/Medical City. Each of these facilities needs the diverse and highly trained graduates UNT Dallas is currently producing.

UNT Dallas is requesting \$1.5 million for the FY2024-25 biennium to support healthcare-related programming and provide paid healthcare internships opportunities for high school and college students, supporting professional development for these students, and allowing UNT Dallas to track student performance over time.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments expected during the next 2 years: Given the capabilities added through of the new STEM building and the increase in science majors on campus, UNT Dallas is positioned to support healthcare-related programming as part of the institution's multi-faceted approach to increase opportunities for students entering healthcare careers. Funding will allow UNT Dallas to create academic programs and provide paid healthcare internship opportunities for high school and college students at medical facilities across the Dallas area.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/19/2022**
TIME: **1:42:36PM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support for healthcare-related programming, paid internships and professional development for high school and college students.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2026</u>	<u>2027</u>	<u>2028</u>
\$750,000	\$750,000	\$750,000

Agency code: 773		Agency name: University of North Texas at Dallas	
Code	Description	Excp 2024	Excp 2025
Item Name: Classroom to Career Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	393,750	393,750
1005	FACULTY SALARIES	1,181,250	1,181,250
2001	PROFESSIONAL FEES AND SERVICES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	1,925,000	1,925,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

Agency code:	773	Agency name:	University of North Texas at Dallas			
Code	Description			Excp 2024	Excp 2025	
Item Name:		Healthcare Industry Shortages & STEM Building Preparation				
Allocation to Strategy:		3-5-1	Exceptional Item Request			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES			250,000	250,000	
2001	PROFESSIONAL FEES AND SERVICES			500,000	500,000	
TOTAL, OBJECT OF EXPENSE				\$750,000	\$750,000	
METHOD OF FINANCING:						
1	General Revenue Fund			750,000	750,000	
TOTAL, METHOD OF FINANCING				\$750,000	\$750,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):				3.0	3.0	

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/19/2022
TIME: 1:42:37PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	643,750	643,750
1005	FACULTY SALARIES	1,181,250	1,181,250
2001	PROFESSIONAL FEES AND SERVICES	2,000,000	2,000,000
2009	OTHER OPERATING EXPENSE	1,925,000	1,925,000
Total, Objects of Expense		\$5,750,000	\$5,750,000

METHOD OF FINANCING:

1	General Revenue Fund	5,750,000	5,750,000
Total, Method of Finance		\$5,750,000	\$5,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0	18.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Classroom to Career Initiative

Healthcare Industry Shortages & STEM Building Preparation

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
Time: **1:42:37PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	26.8%	5.7%	\$1,885,749	\$7,037,255	21.1 %	39.7%	18.6%	\$1,285,928	\$3,240,020	
32.9%	Special Trade	32.9 %	51.1%	18.2%	\$822,350	\$1,610,217	32.9 %	61.3%	28.4%	\$1,371,923	\$2,239,586	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$74,735	23.7 %	0.0%	-23.7%	\$0	\$52,503	
26.0%	Other Services	26.0 %	26.3%	0.3%	\$822,025	\$3,123,645	26.0 %	28.4%	2.4%	\$984,040	\$3,462,981	
21.1%	Commodities	21.0 %	52.2%	31.2%	\$2,074,050	\$3,973,444	21.0 %	57.4%	36.4%	\$1,765,090	\$3,076,752	
	Total Expenditures		35.4%		\$5,604,174	\$15,819,296		44.8%		\$5,406,981	\$12,071,842	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of North Texas Dallas (UNT Dallas) attained or exceeded 4 of 5 of the applicable statewide HUB procurement goals in fiscal year 2020. UNT Dallas attained or exceeded 4 of 5 of the applicable statewide HUB procurement goals in fiscal year 2021.

Applicability:

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

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

For the 2020-21 biennium, UNTS had 14 current mentor-protégé relationship and have 560 instances of community outreach with another 300 instances of institutional in-reach. UNTS took nine representatives from across our System to Senator West's Spot Bid Fair and will continue our presence at future events.

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/19/2022**
Time: **1:42:37PM**

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

The UNTS is well staffed to meet the needs of our HUB program. UNTS employs a Chief Procurement Officer, Sr. Director and System HUB Coordinator, Assistant HUB Coordinator, and a HUB Specialist that support HUB operations across the System. In addition, we have recently stood up a Strategic Sourcing team that have as part of their job duties and performance appraisal, a significant proportional dedication to HUB to ensure we are considering HUB from inception of a purchasing requirement. Each UNTS institution have various staff members that support institutional HUB initiative as well .

Current and Future Good-Faith Efforts:

At UNTS, we are devoted to a "Think HUB First" strategy in all procurement related activities. As stated in the HUB program staffing, we have ample support across our System in dedicated and proportionally dedicated staff to ensure that HUB is considered in every aspect of our procurement strategy . Some strategies we are considering implementing are Net15 payment terms to help HUB suppliers with cash flow requirements; requiring three HUB quotes instead of the currently required two; and requirements to use HUB vendors for purchases under a specified dollar amount. These are just a few of the strategies that UNTS is considering to ensure we continue to be a statewide leader in HUB utilization.

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

University of North Texas at Dallas (773)
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 27,930,195	\$ 27,930,195	\$ 55,860,390		\$ 36,648,651	\$ 36,648,651	\$ 73,297,301	
Tuition and Fees (net of Discounts and Allowances)	7,506,021	7,355,900	14,861,921		7,429,459	7,578,048	15,007,508	
Endowment and Interest Income	11,299	11,217	22,517		11,330	11,556	22,886	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>35,447,515</u>	<u>35,297,313</u>	<u>70,744,828</u>	<u>40.5%</u>	<u>44,089,440</u>	<u>44,238,255</u>	<u>88,327,695</u>	<u>46.7%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,110,021	\$ 4,294,972	\$ 8,404,993		\$ 4,316,447	\$ 4,381,194	\$ 8,697,640	
Higher Education Assistance Funds	3,354,441	3,354,441	6,708,882		3,354,441	3,354,441	6,708,882	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	3,971,889	3,982,079	7,953,968		4,101,541	4,105,420	8,206,961	
State Funds-Hazelwood	41,666	44,716	86,382		48,086	51,815	99,902	
Total	<u>11,436,351</u>	<u>11,631,492</u>	<u>23,067,843</u>	<u>13.2%</u>	<u>11,772,429</u>	<u>11,841,055</u>	<u>23,613,484</u>	<u>12.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	21,717,267	21,282,922	43,000,189		21,495,751	21,925,666	43,421,417	
Federal Grants and Contracts	17,940,055	10,325,321	28,265,376		10,472,561	10,704,665	21,177,226	
State Grants and Contracts	208,945	986,708	1,195,653		996,575	1,016,507	2,013,082	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	419,515	1,400,692	1,820,207		1,414,699	1,442,993	2,857,692	
Endowment and Interest Income	469,348	381,763	851,111		390,998	400,466	791,464	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	738,547	478,335	1,216,882		479,935	481,583	961,518	
Auxiliary Enterprises (net)	958,526	1,510,106	2,468,632		1,555,409	1,602,071	3,157,481	
Other Income	516,369	1,323,062	1,839,432		1,361,211	1,401,267	2,762,478	
Total	<u>42,968,572</u>	<u>37,688,910</u>	<u>80,657,482</u>	<u>46.2%</u>	<u>38,167,139</u>	<u>38,975,219</u>	<u>77,142,358</u>	<u>40.8%</u>
TOTAL SOURCES	<u><u>\$ 89,852,438</u></u>	<u><u>\$ 84,617,714</u></u>	<u><u>\$ 174,470,152</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 94,029,008</u></u>	<u><u>\$ 95,054,529</u></u>	<u><u>\$ 189,083,537</u></u>	<u><u>100.0%</u></u>

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	8,018,327	7,603,128	7,477,980	7,552,759	7,703,814
Gross Non-Resident Tuition	775,141	1,024,074	1,104,886	1,115,934	1,138,253
Gross Tuition	8,793,468	8,627,202	8,582,866	8,668,693	8,842,067
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(143,560)	(128,007)	(127,349)	(128,622)	(131,194)
Less: Non-Resident Waivers and Exemptions	(141,710)	(236,973)	(235,755)	(238,112)	(242,875)
Less: Hazlewood Exemptions	(277,553)	(233,035)	(231,837)	(234,156)	(238,839)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,474,091)	(2,353,236)	(2,379,799)	(2,403,597)	(2,451,668)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	5,756,554	5,675,951	5,608,126	5,664,206	5,777,491
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,087,027)	(1,109,846)	(1,154,843)	(1,166,392)	(1,189,720)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	4,669,527	4,566,105	4,453,283	4,497,814	4,587,771
Student Teaching Fees	0	0	0	0	0

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	4,669,527	4,566,105	4,453,283	4,497,814	4,587,771
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	11,144	16,343	16,259	16,422	16,750
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	11,144	16,343	16,259	16,422	16,750
Subtotal, Other Educational and General Income	4,680,671	4,582,448	4,469,542	4,514,236	4,604,521
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(386,316)	(461,999)	(410,159)	(414,261)	(418,403)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(326,823)	(463,312)	(411,324)	(415,438)	(419,592)
Less: Staff Group Insurance Premiums	(604,728)	(583,848)	(583,848)	(589,687)	(601,480)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,362,804	3,073,289	3,064,211	3,094,850	3,165,046
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,087,027	1,109,846	1,154,843	1,166,392	1,189,720
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	604,728	583,848	583,848	589,687	601,480
Plus: Board-authorized Tuition Income	2,474,091	2,353,236	2,379,799	2,403,597	2,451,668
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

10/19/2022 1:42:38PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	7,528,650	7,120,219	7,182,701	7,254,526	7,407,914

Schedule 2: Selected Educational, General and Other Funds

10/19/2022 1:42:38PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas					
	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	27,328	38,754	39,917	41,114	42,348
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Bilingual Education Program	(23,571)	38,982	40,151	41,356	42,597
Other: Transfer from TVC for Hazlewood	22,944	25,234	27,753	30,522	33,569
Other: G-Force	19,546	22,749	23,431	24,134	24,858
Other: State Funds-THECB Ed Aid Exemp	0	21,404	22,046	22,708	23,389
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	3,099,609	3,850,000	3,856,533	3,972,229	3,972,229
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	3,145,856	3,997,123	4,009,831	4,132,063	4,138,990
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Designated Tuition (Sec. 54.0513)	16,117,486	15,543,149	15,099,511	15,250,507	15,555,517
Indirect Cost Recovery (Sec. 145.001(d))	880,576	470,045	340,000	374,000	411,400
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3A: Staff Group Insurance Data Elements (ERS)
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:38PM

773 University of North Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	72.70%				
GR-D/Other %	27.30%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	179	130	49	179	51
2a Employee and Children	44	32	12	44	16
3a Employee and Spouse	24	17	7	24	1
4a Employee and Family	37	27	10	37	8
5a Eligible, Opt Out	5	4	1	5	1
6a Eligible, Not Enrolled	23	17	6	23	8
Total for This Section	312	227	85	312	85
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	2
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	1	0	1	20
Total for This Section	1	1	0	1	24
Total Active Enrollment	313	228	85	313	109

773 University of North Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c 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	179	130	49	179	51
2e Employee and Children	44	32	12	44	16
3e Employee and Spouse	24	17	7	24	1
4e Employee and Family	37	27	10	37	8
5e Eligible, Opt Out	5	4	1	5	1
6e Eligible, Not Enrolled	23	17	6	23	8
Total for This Section	312	227	85	312	85

773 University of North Texas at Dallas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	179	130	49	179	53
2f Employee and Children	44	32	12	44	17
3f Employee and Spouse	24	17	7	24	2
4f Employee and Family	37	27	10	37	8
5f Eligible, Opt Out	5	4	1	5	1
6f Eligible, Not Enrolled	24	18	6	24	28
Total for This Section	313	228	85	313	109

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 773 University of North Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	74.4200	\$1,123,911	72.6963	\$1,230,077	76.0000	\$1,298,837	76.0000	\$1,311,825	76.0000	\$1,324,944
Other Educational and General Funds (% to Total)	25.5800	\$386,316	27.3037	\$461,999	24.0000	\$410,159	24.0000	\$414,261	24.0000	\$418,403
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,510,227	100.0000	\$1,692,076	100.0000	\$1,708,996	100.0000	\$1,726,086	100.0000	\$1,743,347

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/19/2022 1:42:38PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	13,311,347	17,791,813	17,408,177	17,049,463	17,219,958
Employer Contribution to TRS Retirement Programs	998,351	1,378,866	1,392,654	1,406,581	1,420,647
Gross Educational and General Payroll - Subject To ORP Retirement	4,231,836	4,818,448	4,866,632	4,915,299	4,964,452
Employer Contribution to ORP Retirement Programs	279,301	318,018	321,198	324,410	327,654
Proportionality Percentage					
General Revenue	74.4200 %	72.6963 %	76.0000 %	76.0000 %	76.0000 %
Other Educational and General Income	25.5800 %	27.3037 %	24.0000 %	24.0000 %	24.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	326,823	463,312	411,324	415,438	419,592
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/19/2022 1:42:39PM

773 University of North Texas at Dallas					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	1,837,132	2,580,316	2,268,932	3,354,440	3,354,440
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,539,995	999,729	1,848,694	2,281,568	2,281,568
Furnishings & Equipment	205,594	238,937	86,329	271,216	271,216
Computer Equipment & Infrastructure	91,543	1,341,650	333,909	801,656	801,656
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2022
Time: 1:42:39PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	91.7	99.9	104.3	104.9	105.4
Educational and General Funds Non-Faculty Employees	181.2	183.5	191.8	192.7	193.7
Subtotal, Directly Appropriated Funds	272.9	283.4	296.1	297.6	299.1
Non Appropriated Funds Employees	180.5	182.5	190.7	191.7	194.5
Subtotal, Other Funds & Non-Appropriated	180.5	182.5	190.7	191.7	194.5
GRAND TOTAL	453.4	465.9	486.8	489.3	493.6

Schedule 8B: Tuition Revenue Bond Issuance History

10/19/2022 1:42:39PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$25,000,000	Oct 1 2005	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
2006	\$25,000,000	Dec 2 2009	\$250,000			
		<i>Subtotal</i>	\$250,000	\$24,750,000		
2015	\$63,000,000	Jan 6 2017	\$63,000,000			
		<i>Subtotal</i>	\$63,000,000	\$0		
2021	\$100,000,000				Feb 1 2023	\$100,000,000

Schedule 8C: Tuition Revenue Bonds Request by Project
88th Regular Session, Agency Submission, Version 1

Agency Code: 773

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
General Academic Building I	1997	4/15/2025	\$ 1,465,480.00	\$ 1,232,490.00
General Academic Building II	2006	4/15/2029	\$ 1,468,149.16	\$ 1,462,877.66
Student Learning and Success Center	2015	4/15/2036	\$ 4,900,613.96	\$ 4,899,836.46
STEM Building	2021	4/15/2042	\$ 8,718,455.70	\$ 8,718,455.70
			\$ 16,552,698.82	\$ 16,313,659.82

773 University of North Texas at Dallas

Center for Socioeconomic Mobility Through Education

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

(2) Mission:

The Center for Socioeconomic Mobility through Education's (CSME) mission is to empower individuals in our community to move upward socioeconomically by supporting them to and through achieving higher levels of education and/or professional training.

(3) (a) Major Accomplishments to Date:

1. CSME has completed its strategic planning process and identified its core focus for the upcoming 2-5 years. Through this process, the CSME will prioritize three (3) key roles:

- A. Understand the barriers to socioeconomic mobility and share those learnings in strategic and meaningful ways.
- B. Identify resources and solutions that can reduce barriers, capitalize on assets, and provide lasting upward mobility for this and following generations.
- C. Connect individuals to resources and solutions to overcome barriers to socioeconomic mobility with a focus on obtaining postsecondary education, training, and credentials.

2. The CSME has invested in critical research projects that will improve our understanding of socioeconomic mobility barriers across a diverse set of needs. These research projects include the following:

- A. Deep dive focus into the mental health resources provided to foster care youth across Dallas County.
- B. Availability of STEM resources for southern Dallas and young girls of color.
- C. Uncovering barriers to entrepreneurship in southern Dallas.
- D. Hyperlocal data collection on a local/neighborhood level for key socioeconomic mobility measures.
- E. Transparent and easy to navigate data tools that can inform community partners on local socioeconomic mobility measures.

3. Developed a multi-disciplinary, applied learning experience for UNT Dallas students to research and address local socioeconomic mobility challenges in the local community

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

The CSME will continue to build on accomplishments to-date to inform research and programming for the broader southern Dallas community, as this will inform local and statewide opportunities. We will continue to go deep on supports for foster care youth and alumni of the foster care system, as this population has been underserved and needs targeted support. The CSME will also focus on developing its capacity to serve as a program evaluation partner for economic mobility partners, as this has historically been a need, so that state funding along with corporate investments and philanthropic funds can carefully invest in quality programs that aim to improve economic mobility.

773 University of North Texas at Dallas

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

The UNT Dallas Center for Socioeconomic Mobility through Education was not funded prior to receiving Special Item Funding for FY22 and FY23.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If funding is not continued, the CSME will not be able to fulfill its mission to empower individuals in the community to move upward socioeconomically.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Improvement in the understanding of socioeconomic barriers across diverse local needs, identification of resources which reduce barriers and enhancement of community connections to solutions.

773 University of North Texas at Dallas

Classroom to Career (C2C) Initiative

(1) Year Non-Formula Support Item First Funded: 2024
Year Non-Formula Support Item Established: 2024
Original Appropriation: \$10,000,000

(2) Mission:

UNT Dallas' mission is to empower students, transform lives, and strengthen communities.

(3) (a) Major Accomplishments to Date:

UNT Dallas is requesting \$10 million for the FY2024-25 biennium for Classroom to Career (C2C), a comprehensive commitment to meeting our students where they are and ensuring they graduate with the education and skills needed to succeed in an increasingly demanding job market. C2C will build on the success of our existing Trailblazer Elite program focused on student retention and will ensure our students have the academic skills and supports necessary to enroll in higher education, succeed in their coursework, and graduate into the workforce to meet the needs of Texas employers. C2C funding will be used to support initiatives including:

- (1) Addressing learning loss and creating college ready students;
- (2) Expanding UNT Dallas teaching pipeline to address the critical shortage of qualified teachers in Texas and the DFW region; and
- (3) Increasing competitive credential programs that prepare students to enter the workforce into successful careers and be able to adapt to changing industry needs throughout their careers.

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

UNT Dallas is constantly working to identify and break down barriers facing our students so they are able to graduate, enter the workforce, and improve the livelihoods for themselves and their families. The COVID-19 pandemic has had devastating impacts on college readiness, learning, and student success especially with low income and underrepresented student subgroups – the same students UNT Dallas serves. High school graduates enrolling at UNT Dallas are not fully prepared to meet the demand of college-level coursework, and our students need additional academic and classroom support to ensure they are able to earn credentials of value and enter the workforce.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

773 University of North Texas at Dallas

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If funding is not granted, fewer resources would be available to provide an academic bridge program for high school graduates to be successful in their first year of college, the ability to better address the critical shortfall of DFW teachers would be limited and fewer competitive credential programs would be developed.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Improvement in early student retention and success, expansion of teacher pipeline in DFW region and increase in competitive credential programming.

773 University of North Texas at Dallas

Expansion Funding

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

(2) Mission:

UNT Dallas' mission is to empower students, transform lives, and strengthen communities.

(3) (a) Major Accomplishments to Date:

The University of North Texas at Dallas (UNT Dallas) is the only four-year public university in the city of Dallas. Since our establishment in 2010, our mission has been to empower students, transform lives, and strengthen communities. UNT Dallas educates more than 4,100 students where 70% are first-generation, 84% are either Hispanic or Black, and many are from modest household income families. UNT Dallas is recognized by the U.S. Department of Education as a Minority Serving and a Hispanic Serving Institution. UNT Dallas offers its students the most affordable Bachelor's, Master's, and Juris Doctorate programs in the Dallas region. UNT Dallas' affordability complements our efforts to keep our students' debt low. Both Lend.edu and US News and World Report list UNT Dallas as having the lowest debt upon graduation of any other Texas four-year public university.

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

UNT Dallas continues to prepare local students for graduate school or for local jobs in the robust Dallas-Fort Worth market by expanding academic program offerings in high-demand areas and with flexible formats. With plans underway for a new science building, biology majors have already grown from 10 to 260 and public health majors have grown from 5 to 91. Expanding science program offerings will prepare more students for STEM careers and better serve health concerns of the southern Dallas community. The School of Business also is attracting more students by offering a 100% online Master's degree in Management and a hybrid MBA program.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

773 University of North Texas at Dallas

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Continued growth of diverse student participation in higher education among the citizens of North Texas region. Serve as an anchor institution promoting community and economic development in the southern portion of Dallas County.

773 University of North Texas at Dallas

Healthcare Industry Shortages & STEM Building Preparation

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: \$1,500,000

(2) Mission:

UNT Dallas' mission is to empower students, transform lives, and strengthen communities.

(3) (a) Major Accomplishments to Date:

The healthcare industry in southern Dallas County is facing a major shortage in qualified workforce to serve increasing patient demands and the region's rapid population growth. The 87th Texas Legislature recognized this when it authorized \$100 million in Capital Construction Assistance Project (CCAP) bonds to UNT Dallas for a STEM building. The UNT Dallas STEM building will be a hands-on training and education facility for students preparing to enter the healthcare workforce. UNT Dallas is located near major DFW hospitals, healthcare providers, and bio-tech facilities, including Methodist Health System, UT Southwestern, Parkland, Baylor Scott & White, Texas Health Resources, and HCA/Medical City. Each of these facilities needs the diverse and highly trained graduates UNT Dallas is currently producing.

UNT Dallas is requesting \$1.5 million for the FY2024-25 biennium to support healthcare-related programming and provide paid healthcare internships opportunities for high school and college students, supporting professional development for these students, and allowing UNT Dallas to track student performance over time.

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

Given the capabilities added through of the new STEM building and the increase in science majors on campus, UNT Dallas is positioned to support healthcare-related programming as part of the institution's multi-faceted approach to increase opportunities for students entering healthcare careers. Funding will allow UNT Dallas to create academic programs and provide paid healthcare internship opportunities for high school and college students at healthcare facilities across the Dallas area.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

773 University of North Texas at Dallas

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Resources would not be available to support regional healthcare internship and programming opportunities for students entering healthcare careers.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Increasing professional development and internship opportunities in the healthcare industry preparing students to enter the workforce. Student performance to be tracked over time.

773 University of North Texas at Dallas

Institutional Enhancement

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

(2) Mission:

The University of North Texas at Dallas' (UNT Dallas) mission is to empower students, transform lives, and strengthen communities.

(3) (a) Major Accomplishments to Date:

UNT Dallas is the only four-year public university in the city of Dallas. Since our establishment in 2010, our mission has been to empower students, transform lives, and strengthen communities. UNT Dallas educates more than 4,100 students where 70% are first-generation, 84% are either Hispanic or Black, and many are from modest household income families. UNT Dallas is recognized by the U.S. Department of Education as a Minority Serving and a Hispanic Serving Institution. UNT Dallas offers its students the most affordable Bachelor's, Master's, and Juris Doctorate programs in the Dallas region. UNT Dallas' affordability complements our efforts to keep our students' debt low. Both Lend.edu and US News and World Report list UNT Dallas as having the lowest debt upon graduation of any other Texas four-year public university.

UNT Dallas continues to prepare local students for graduate school or for local jobs in the robust Dallas-Fort Worth market by expanding academic program offerings in high-demand areas and with flexible formats. With plans underway for a new science building, biology majors have already grown from 10 to 260 and public health majors have grown from 5 to 91. Expanding science program offerings will prepare more students for STEM careers and better serve health concerns of the southern Dallas community. The School of Business is also attracting more students by offering a 100% online Master's degree in Management and a hybrid MBA program.

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

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

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

773 University of North Texas at Dallas

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Fewer resources available to provide operational support and student services to improve student outcomes.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Educating, empowering and graduating diverse and career ready students into the southern portion of Dallas market.

773 University of North Texas at Dallas

Law School

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

(2) Mission:

Located in downtown Dallas, the UNT Dallas College of Law provides high-quality, innovative, and affordable legal education to a diverse group of students. Demand for affordable legal education and practice-ready lawyers in the region are high as large segments of the population lack sufficient access to legal services. The UNT Dallas College of Law helps to meet this need by increasing access and opportunity for a qualified and diverse student body.

(3) (a) Major Accomplishments to Date:

- 1) Achieved ABA provisional approval on June, 3 2017.
- 2) Achieved full ABA approval February 18, 2022.
- 3) Achieved bar passage rate that is in compliance with ABA Standard 316 which requires at least 75% of graduates that sit for a bar exam, pass the bar exam within two years of graduation. The bar passage statistics for the UNT Dallas College of Law for each graduating class under ABA Standard 316 are: 89.7%, 83.8%, 81.7%, 81.9% and 78.9% for 2017 through 2021 respectively.
- 4) Graduated 591 students: 53% women, 50% people of color.
- 5) Record number of applications, 1185, received for fall 2022 entering class.
- 6) Innovative clinical programs located in the Dallas community that continue to help address the highest legal needs of low-income populations.
- 7) Moved to UNT Dallas Law Center, the renovated Historic Dallas Old City Hall in July 2019.
- 8) Achieved multiple national recognitions
 - 2022 Diversity Honor Roll (PreLaw Magazine)
 - 2022 Best Law School for Hispanics and African Americans (PreLaw Magazine)
 - 2020 Named #13 by Learn.org's for 50 Best Law Degrees
 - 2020 & 2019 Named Most Diverse Law Schools in America (Prelaw and National Jurist)
 - 2020 Best Law Schools for African American Students (Prelaw and National Jurist)
 - 2019 & 2018 Named Top 20 Best Law Schools for Hispanics and African Americans (Prelaw & National Jurist)
 - 2017 Named Top 20 Most Innovative Law Schools in America by Prelaw and National Jurist magazines

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

- 1) The UNT Dallas College of Law will solidify the entering profile (LSAT scores/GPA) of our students, and reduce attrition.
- 2) The UNT Dallas College of Law will review its Program of Legal Education, as required by the ABA Standards, to ensure that the curriculum continues to meet the needs of its students.
- 3) The UNT Dallas College of Law will continue to work to increase its first-time bar pass rate. Although UNT Dallas College of Law is in compliance with ABA bar passage standard, the first-time pass rate for 2021 graduates who sat for a bar exam in any jurisdiction as 70.41%. The UNT Dallas College of Law will improve this performance.

773 University of North Texas at Dallas

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

N/A

(5) Formula Funding:

Yes, the law school generates formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non GR revenues were as follows:

- General Revenue Dedicated tuition
- Designated tuition and fees
- External contributions and grants
- Other revenue
- Revenue fluctuates from year to year depending on enrollment and external funds raised.

(9) Impact of Not Funding:

State appropriations are essential to the UNT Dallas College of Law's existence. Loss of State support will negatively impact UNT Dallas and UNT Dallas College of Law's efforts to retain full ABA approval, as well as jeopardize its ability to successfully develop and grow the program of legal education.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

773 University of North Texas at Dallas

- 1) Bar passage rates: UNT Dallas College of Law's ultimate bar pass rate will be consistently at least 80%. First-time bar pass rate will consistently be at least 70%.
 - 2) Attrition: UNT Dallas College of Law will attrite no more than 15% of the entering class.
 - 3) Retention of ABA full approval: UNT Dallas College of Law will remain in full compliance with all ABA Standards and will successfully complete its 3rd year ABA site visit during 2024-2025.
-

773 University of North Texas at Dallas

Trailblazer Elite

(1) Year Non-Formula Support Item First Funded: 2019

Year Non-Formula Support Item Established: 2019

Original Appropriation: \$2,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

TBE has been designed to provide strategic services and resources to 18-22-year-olds who are first generation students entering college for the first time. In 2020, a Program Manager was hired to lead the program. The inaugural TBE cohort started in the Fall of 2019. Students in the program have benefited from leadership development, academic enrichment, mentorship, networking, and priority access to student support services. Programmatic touch-points have been designed to increase student success, retention, graduation rates, and career attainment.

- Cohort 1 (2020) 97% retention rate, (2021) 84% retention rate
- Cohort 2 (2021) 80 % retention rate
- 2019-2020 78% of the students were in good academic standing with the university
- 2020-2021 84% of the students were in good academic standing with the university
- 2021-2022 80% of the students are in good academic standing with the university

The development and integration of the academic progress committee and streamlined pathway to success UGST courses (TBE Freshmen Seminar & Career, Preparation, and Development) contribute to student success.

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

TBE will continue to build on its success by increasing the number of students graduating and moving into living wage jobs in North Texas. TBE will continue to develop innovative programs centered around supportive relationships. TBE will help students identify the right resources and build a board of advisors. TBE will hire a Program Advisor to increase programmatic touch-points and a Program Career Development Manager to provide college and career coaching and connect students with internship opportunities.

- Implement target specific tiered interventions for each student based on student needs assessment.
- Increase external relationships to increase the number of mentors.
- Implement ELITE parents ambassador program.
- Develop entry to career pathway to connect students with employers for recruitment opportunities prior to graduation.

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

N/A

773 University of North Texas at Dallas

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Resources would not be available to continue this program aimed at recruitment and retention of high-poverty, first-generation college students which helps the State achieve Building a Talent Strong Texas goals.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNT Dallas evaluates the effectiveness of TBE through student success metrics such as retention rate and the percentage of participants in good standing with the institution.
