

Legislative Appropriations Request

For Fiscal Years 2020 and 2021

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



October 19, 2018

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Schedules Not Included

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>	<b>Date:</b>	<b>Request Level:</b>
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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 2020-21 biennium.

<b>Number</b>	<b>Name</b>
2.C.1.	Operating Costs Detail
3.C.	Rider Appropriations and Unexpended Balances Request
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5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies (Baseline)
5.D.	Capital Budget Operating and Operating Maintenance Expenses
6.C	Federal Funds Supporting Schedule
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7.A.	Indirect Administrative and Support Costs
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Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
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**ADMINISTRATOR'S STATEMENT**

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**CHANCELLOR**

University of North Texas System  
Lesia Roe

**PRESIDENT**

University of North Texas at Dallas  
Bob Mong

As the only four-year, public, doctoral-granting, comprehensive university in the City of Dallas, the hub of the State's most densely populated region, the University of North Texas at Dallas (UNT Dallas) is critical to achieving the State's 60X30 Texas Plan. UNT Dallas was established in 2010 and received accreditation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in 2013. The University offers bachelor's, master's and a juris doctor degree. Enrollment has increased since its inception, growing from 2,032 in 2011 to 3,509 in 2017 (41 percent growth). UNT Dallas enrolled 3,755 students in Fall 2018 and is projected to enroll 5,000 students in 2021. Fall 2017 enrollment statistics are below:

- 3,509 students
- 78% undergraduate, 22% graduate
- 33% male, 68% female
- 60% full-time students, 40% part-time
- 316 first-time in college, 568 first-time transfers
- 1,616 Hispanic (46%)
- 1,091 African American (31%)
- 569 White (16%)
- 233 Other Race (7%)

UNT Dallas continues to grow in both enrollment and in the number of facilities on campus. Our residence hall, Wisdom Hall, opened in Fall 2017 to full capacity, and construction on a state-of-the-art, 136,000-square-foot, \$63-million Student Center is slated for completion in Spring 2019. A DART light rail station adjacent to campus links the University with direct access to the downtown corridor and beyond. These additional facilities and improvements to facilities will provide essential infrastructure needed to support the strategic initiative of 5,000 students at UNT Dallas by 2021.

UNT Dallas College of Law, located in downtown Dallas, continues to grow in enrollment and welcomed its fifth class this year. The College of Law extends a shared commitment to UNT Dallas to diversify educational opportunities. For the class that entered in Fall 2018, the College of Law significantly surpassed the number of received applications over any previous year, including doubling the number of applications received for Fall 2017, a positive response to the mission of the College of Law and the dedication to provide affordable access to education with an annual tuition that is significantly lower than all other law schools, public or private, in Texas. Applications increased significantly after it received provisional accreditation from the American Bar Association in June 2017. The College of Law is the only law school

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in North Texas currently accepting first-year law students in both a full-time division and a part-time division.

UNT Dallas College of Law's historic, soon-to-be home – the former Dallas City Hall at 106 S. Harwood St. – is undergoing a \$56-million renovation in order to house the City's only public law school. This historic repurposing of one of Dallas' most cherished landmarks will be completed in 2019 and is accompanied by a recently completed \$15-million exterior facelift of the building by the City of Dallas.

UNT Dallas strives to empower students, transform lives and strengthen communities.

**EXCEPTIONAL ITEM REQUESTS:**

In addition to providing quality education at an affordable rate to students, UNT Dallas is poised to provide public service through various community support and outreach programs. The University's requests for additional special-item/non-formula funding in some of these areas will provide support for these initiatives. These initiatives, elaborated on below, will help foster the seeds for future enrollment, social mobility and much-needed support for an underserved community.

**Urban Institute Program - \$1.7 million for FY 2020-2021**

The Urban SERCH (Service, Education, and Research for Communities with Hope) Institute continues to support UNT Dallas' strategic emphasis on community transformation and empowerment. The mission of SERCH is to facilitate positive social change and citizen development in Dallas' southern sector through service, education and research initiatives reflective of community values and needs. In the past two years, SERCH has been engaged in a wide variety of initiatives aimed at redeveloping neighborhoods that have suffered from economic, programmatic, social and resource neglect. In the short time since its opening, SERCH has engaged faculty, staff and students with the community in order to lend its intellectual and human capital in providing sustainable solutions. Since 2016, SERCH has led the following initiatives:

- Served as the home to the AmeriCorps VISTA program in partnership with the City of Dallas' GrowSouth Initiative. Our VISTA's operate in 32 high poverty Dallas neighborhoods.
- Developed and implemented the Community Leadership Academy, a peer-model training program for Dallas Police Department officers and neighborhood leaders
- Led the program evaluation research team for the Second Chance Community Improvement Program's Center for Court Innovation grant – a partnership with the Dallas City Attorney's Community Prosecution Unit
- Worked in tandem with student research projects that included three neighborhood assessments, a transportation study and a food insecurity study
- Developed and implemented SUDS of Hope, a partnership with Dallas ISD to provide students of Arcadia Park and community members access to clean uniforms and clothing, respectively
- Created and garnered support for the UNT Dallas Fresh Mobile Market, which will transport fresh, locally sourced produce directly to neighborhoods in southern Dallas. Toyota Foundation recently announced a green mobility grant to UNT Dallas to support this work.

**Emerging Teacher Institute - \$2.5 million for FY 2020-2021**

Community stakeholders within Texas, especially the DFW Metroplex, have collectively prioritized teacher preparation and support as essential components of a regional strategy to meaningfully increase educational outcomes for its roughly 800,000 children ages 0 through 22. Based upon careful analysis of local data, it has become increasingly clear that creating an institute that prepares and supports educators with the skills they will need to provide every student under their care with a solid educational foundation is a key strategy to increasing opportunity and prosperity for the region's citizens. As a result of this strong, demonstrated need, the School of Education at UNT Dallas created the Emerging Teacher Institute (ETI) on its campus. A central goal of ETI is to help solve a critical workforce need while becoming one of

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the highest quality, primary pipelines for educator training within the region. This transformation and redesign of the UNT Dallas School of Education affords the opportunity to structure an innovative partnership between the Institute and local independent school districts, taking advantage of multiple feedback loops to benefit teacher education curriculum, instruction and hands-on clinical training. Together with partner districts we will:

- Create a continuum of high-quality, sufficiently long clinical residency experiences for ETI students under direct oversight of master teachers who have demonstrated, via evidentiary data, their positive impact on student achievement and the ability to mentor an adult effectively
- Identify the ETI at UNT Dallas as a preferred school from which to recruit teachers, based on the high quality of training received and the meaningful involvement of local districts in the creation and ongoing shaping/continuous improvement of its curriculum and instruction
- Provide evaluative data annually, including student achievement, on teachers prepared by the ETI and highlight feedback themes for common strengths and constructive areas for improvement to help shape ETI's programs going forward
- Lift up teaching as an aspirational profession in general and the ETI in particular to local high school juniors and seniors as well as community college students through the development and execution of "Grow Your Own" (GYO) teacher pipelines and marketing and recruitment campaigns to reach such students
- By scaling up, ETI will also help address chronic teacher shortages in the high schools in our community, state and nation.
- Continue to operate two Early College High Schools in the Dallas Independent School District at Sunset and Lincoln high schools.

#### Mental Health/Counseling - \$1.5 million for FY 2020-2021

The complexities regarding mental health in higher education continue to evolve across a broad range of emotional, mental and behavioral health concerns. The frequency and intensity of such concerns impacts the ability of students to be engaged both inside and outside the classroom. In the world of higher education today, an average of 40% of students who will enter university and college studies are experiencing some form of mental, emotional or behavioral health challenge that often goes misdiagnosed, untreated and, in some cases, ignored. Students who are enrolling at UNT Dallas are exposed to the College Student Inventory. Results of the inventory indicate that 37% of new students entering our institution are faced with perceived or diagnosed mental health diagnoses, and 88% of those students indicate that they have low-help seeking behavior. The need for counseling services for the community and students is daunting. In the aftermath of the July 2016 shootings of police officers in Dallas, UNT Dallas provided much-needed support for the community.

UNT Dallas seeks to improve upon the quality of services rendered for the mental health concerns of our students, as counseling alone limits the broad scope of available options to address our students' mental health needs. Rather, the institution seeks to expand our services to be inclusive of opportunities that address the intersection of healthy minds and readiness to learn. Challenges to mental health well-being can gravely impact academic success engagement and retention. Allocations specifically for mental health needs for UNT Dallas will provide the ability for more comprehensive and robust mental health services, including, but not limited to, counseling, wellness, case management, behavioral intervention and crisis and trauma management. The integration, promotion and utilization of these services enriches student engagement and exposure to student-learning outcomes and provides a pathway to retention and persistence toward graduation.

As an example, in Spring 2018, the School of Human Services hosted a mental health conference entitled, "All Is Well." This conference, hosted by SHS faculty, is the first of its kind addressing the topic of mental health on campus. The mental health conference aligns with the mission of the University to empower students, transform lives and strengthen communities. The goal of this year's conference was to focus on destigmatizing mental health among our students and help them understand the implications of their personal functioning, and provide resources to aid them in effectively coping with mental challenges within their families and communities. This one-day event consisted of four concurrent sessions; each concurrent session included four workshop sessions focused on some aspect of mental health. Some of the topics included: identifying mental health risk factors, stress and conflict management, relationship enrichment, coping with the aftereffects of natural disasters, chemical and behavioral addictions, the intersect of mental health and nutrition, financial stress, aging in the family and its impact on family well-being, post-traumatic stress among



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military veterans, trauma and crisis intervention and the prevention of family violence. A host of additional mental health-related topics will be addressed during the conference workshops as well, particularly looking at access to mental health services for individuals from marginalized or under-resourced communities. UNT Dallas and Paul Quinn College have been working closely with area healthcare and mental health organizations to create an Integrated Clinic near our two campuses.

**Pathway to Success Program with Community Colleges - \$2.5 million for FY 2020-2021**

As part of the initiative to support the 60X30 Texas Higher Education Strategic Plan, UNT Dallas requests \$2.5 million to support the Pathway to Success program with community colleges. This program is designed to enhance seamless transition of students from Dallas County community colleges (and others) to UNT Dallas through reverse articulation. This program will enhance early or on-time completion of degrees, reduce number of credit hours to be taken, promote affordability through reduction in cost and ultimately reduce student debt. Funding support requested will be used primarily toward scholarships for students enrolled through this program as well as instructional related costs (i.e. instruction and administration). The program encourages students to complete their four-year degree programs within eight semesters, and also creates incentive for early completion through award of scholarship.

UNT Dallas is a charter member of the Dallas County Promise, an effort to increase college attainment in Dallas County in partnership with area school districts and the Dallas County Community College District.

**Academic Bridge Program - \$1 million for FY 2020-2021**

The UNT Dallas Academic Bridge Program provides a gateway between the high school senior year and college freshman year, recruiting students from area high schools who would not meet normal UNT Dallas admission standards, but show a passion for success in college. The program teaches students how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The program consists of primarily underrepresented minority students from the Dallas-Fort Worth area. The funding would be used to expand the program to more students and increase the positive impact on area students.

**STEM Building (debt service) - \$15.9 million for FY 2020-2021**

UNT Dallas requests Tuition Revenue Bond authorization of \$92 million for the construction of a STEM Building, which would generate debt service of \$15.9 million for the FY 2020-2021 biennium. This new STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 126,000 GSF building will feature flexible teaching laboratories, collaborative research laboratories, active learning classrooms, administrative space for faculty and informal gathering spaces throughout. There are currently only four teaching laboratories for the sciences on the UNTD campus. The existing teaching laboratories were designed to serve primarily lower-division science laboratory classes, and do not provide the flexible environment necessary for teaching upper-division classes that require the specialized interdisciplinary skills in the sciences, mathematics and healthcare. As a result, many UNTD students are required to take their laboratory classes at a nearby community college. Also, the campus does not currently have any research laboratory spaces for both undergraduate and graduate research, a key component for attracting highly qualified faculty to support enrollment growth. Last May, we sent our first two students to medical school and our science programs are among the fastest growing on campus.

**BASELINE REDUCTION**

Achieving a 10% reduction would incorporate a range of methods, including across-the-board reductions and selected program cuts.

**CONCLUSION:**

The opportunities and challenges facing UNT Dallas are both exciting and immense. A majority of our students come from low-income households and are the first in their family to attend college. Through education, UNT Dallas is poised to change lives, create opportunities and benefit families, communities and the State of Texas.

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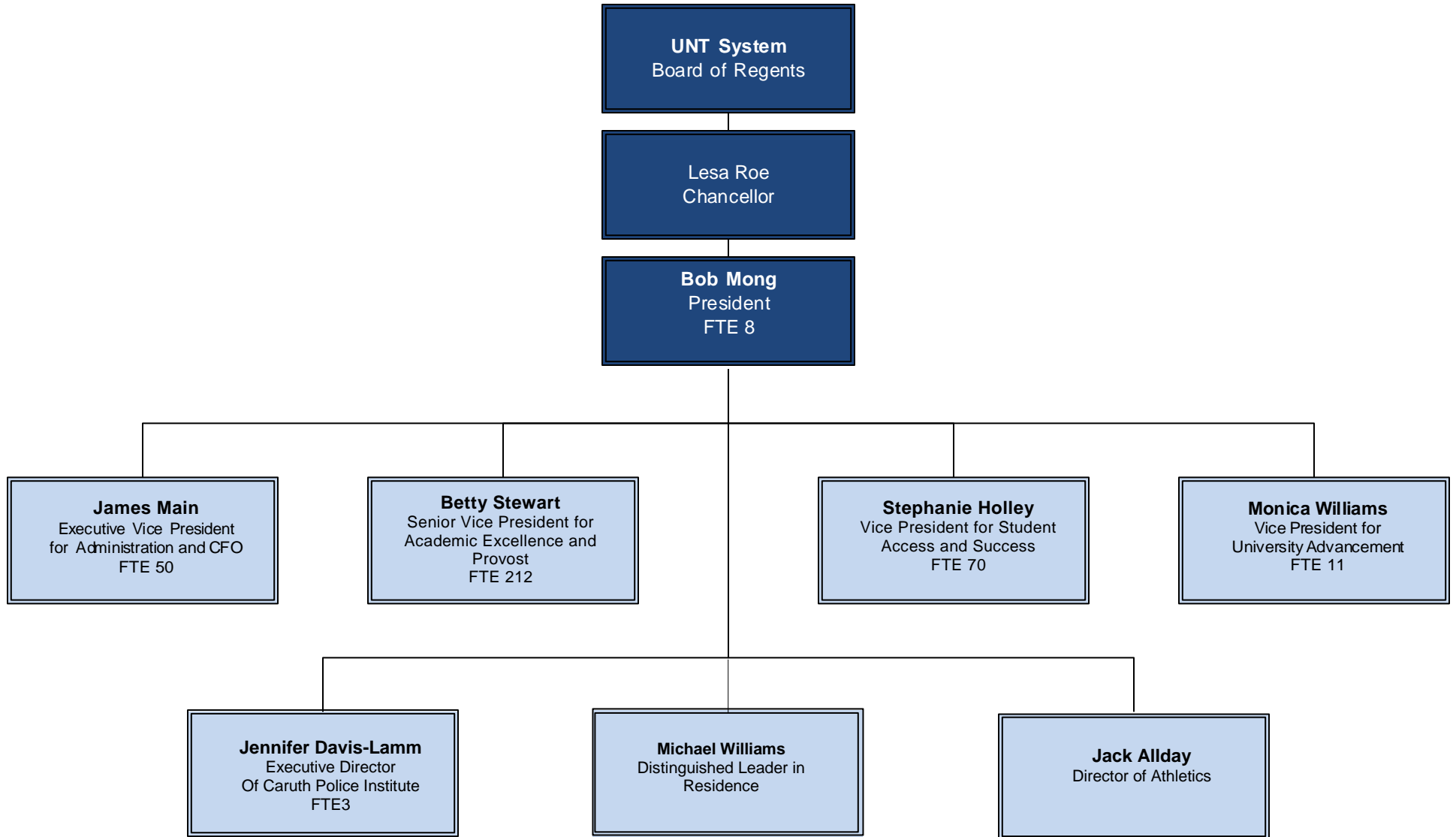
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However, financial resources are necessary to effectively and efficiently transform student learning and graduate career readiness. UNT Dallas is a pivotal community partner for social mobility. With support from the Texas Legislature in providing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

**CRIMINAL HISTORY BACKGROUND CHECK:**

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



**Budget Overview - Biennial Amounts**  
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Operations Support	12,157,501		10,039,553						22,197,054			
1.1.2. Teaching Experience Supplement	281,243								281,243			
1.1.3. Staff Group Insurance Premiums			1,129,855	1,222,051					1,129,855	1,222,051		
1.1.6. Texas Public Education Grants			1,847,904	1,998,694					1,847,904	1,998,694		
<b>Total, Goal</b>	<b>12,438,744</b>		<b>13,017,312</b>	<b>3,220,745</b>					<b>25,456,056</b>	<b>3,220,745</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support	2,549,053								2,549,053			
2.1.2. Tuition Revenue Bond Retirement	15,861,541	15,646,553							15,861,541	15,646,553		
2.1.5. Small Institution Supplement	1,500,000								1,500,000			
<b>Total, Goal</b>	<b>19,910,594</b>	<b>15,646,553</b>							<b>19,910,594</b>	<b>15,646,553</b>		
<b>Goal: 3. Provide Non-formula Support</b>												
3.1.1. Transitional Funding	7,873,092	7,873,092							7,873,092	7,873,092		
3.1.2. Law School	3,399,998	3,399,998							3,399,998	3,399,998		
3.4.1. Institutional Enhancement	701,594	701,594							701,594	701,594		
3.5.1. Exceptional Item Request												25,047,047
<b>Total, Goal</b>	<b>11,974,684</b>	<b>11,974,684</b>							<b>11,974,684</b>	<b>11,974,684</b>		<b>25,047,047</b>
<b>Goal: 6. Research Funds</b>												
6.3.1. Comprehensive Research Fund	3,056								3,056			
<b>Total, Goal</b>	<b>3,056</b>								<b>3,056</b>			
<b>Total, Agency</b>	<b>44,327,078</b>	<b>27,621,237</b>	<b>13,017,312</b>	<b>3,220,745</b>					<b>57,344,390</b>	<b>30,841,982</b>		<b>25,047,047</b>
<b>Total FTEs</b>									<b>300.7</b>	<b>328.4</b>		<b>21.5</b>

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	10,723,373	11,036,552	11,160,502	0	0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b> (1)	134,838	140,622	140,621	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	448,252	553,850	576,005	599,045	623,006
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	649,313	905,835	942,069	979,752	1,018,942
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$11,955,776</b>	<b>\$12,636,859</b>	<b>\$12,819,197</b>	<b>\$1,578,797</b>	<b>\$1,641,948</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	897,697	1,274,527	1,274,526	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	3,233,125	7,933,333	7,928,208	7,827,584	7,818,969
<b>5 SMALL INSTITUTION SUPPLEMENT</b> (1)	707,936	750,000	750,000	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>TOTAL, GOAL</b>	<b>2</b>	<b>\$4,838,758</b>	<b>\$9,957,860</b>	<b>\$9,952,734</b>	<b>\$7,827,584</b>	<b>\$7,818,969</b>
<b>3 Provide Non-formula Support</b>						
<b>1 INSTRUCTIONAL SUPPORT</b>						
<b>1 TRANSITIONAL FUNDING</b>		2,856,054	3,936,546	3,936,546	3,936,546	3,936,546
<b>2 LAW SCHOOL</b>		4,205,741	1,699,999	1,699,999	1,699,999	1,699,999
<b>4 INSTITUTIONAL SUPPORT</b>						
<b>1 INSTITUTIONAL ENHANCEMENT</b>		350,797	350,797	350,797	350,797	350,797
<b>5 Exceptional Item Request</b>						
<b>1 EXCEPTIONAL ITEM REQUEST</b>		0	0	0	0	0
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$7,412,592</b>	<b>\$5,987,342</b>	<b>\$5,987,342</b>	<b>\$5,987,342</b>	<b>\$5,987,342</b>
<b>6 Research Funds</b>						
<b>3 Comprehensive Research Fund</b>						
<b>1 COMPREHENSIVE RESEARCH FUND</b>		2,439	1,528	1,528	0	0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 6	\$2,439	\$1,528	\$1,528	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$24,209,565	\$28,583,589	\$28,760,801	\$15,393,723	\$15,448,259
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$24,209,565	\$28,583,589	\$28,760,801	\$15,393,723	\$15,448,259
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	18,138,583	22,160,337	22,166,741	13,814,926	13,806,311
SUBTOTAL	\$18,138,583	\$22,160,337	\$22,166,741	\$13,814,926	\$13,806,311
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	2,900,246	2,529,711	2,588,642	0	0
770 Est. Other Educational & General	3,170,736	3,893,541	4,005,418	1,578,797	1,641,948
SUBTOTAL	\$6,070,982	\$6,423,252	\$6,594,060	\$1,578,797	\$1,641,948
TOTAL, METHOD OF FINANCING	\$24,209,565	\$28,583,589	\$28,760,801	\$15,393,723	\$15,448,259

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

**2.B. Summary of Base Request by Method of Finance**  
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Agency code: **773**

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$14,423,886	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$22,160,337	\$22,166,741	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$13,814,926	\$13,806,311
<i>TRANSFERS</i>					
Transfer of UNT Dallas College of Law from Agy 769.	\$4,205,741	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(491,044)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$18,138,583</b>	<b>\$22,160,337</b>	<b>\$22,166,741</b>	<b>\$13,814,926</b>	<b>\$13,806,311</b>



**2.B. Summary of Base Request by Method of Finance**  
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Agency code: <b>773</b>	Agency name: <b>University of North Texas at Dallas</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$18,138,583</b>	<b>\$22,160,337</b>	<b>\$22,166,741</b>	<b>\$13,814,926</b>	<b>\$13,806,311</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$1,163,000	\$0	\$0	\$0	\$0
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**Comments:** Includes a transfer in for \$948,000 from UNT System, Agy 769.

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$2,674,180	\$2,674,180	\$0	\$0
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*BASE ADJUSTMENT*

Revised Receipts for (2016-17)

\$1,737,246	\$0	\$0	\$0	\$0
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Revised Receipts for (2018-19)

\$0	\$(144,469)	\$(85,538)	\$0	\$0
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**Comments:** Late decision on provision ABA accreditation for the College of Law negatively impacted enrollment in 2018. Also, the College of Law graduates a class larger than the incoming class in 2019, also producing a negative impact to enrollment.

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: <b>773</b>		Agency name: <b>University of North Texas at Dallas</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$2,900,246</b>	<b>\$2,529,711</b>	<b>\$2,588,642</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular appropriations from MOF table (2016-2017 GAA)	\$2,428,747	\$0	\$0	\$0	\$0
	<b>Comments:</b> Includes a transfer in for \$256,868 from UNT System, Agy 769.					
	Regular appropriations from MOF table (2018-2019 GAA)	\$0	\$3,503,192	\$3,506,963	\$0	\$0
	Regular appropriations from MOF table (2020-2021 GAA)	\$0	\$0	\$0	\$1,578,797	\$1,641,948
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts (2016-2017)	\$741,989	\$0	\$0	\$0	\$0
	Revised Receipts (2018-2019)	\$0	\$390,349	\$498,455	\$0	\$0

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 1:35:43PM

Agency code:	773	Agency name:	University of North Texas at Dallas			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,170,736	\$3,893,541	\$4,005,418	\$1,578,797	\$1,641,948
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$6,070,982	\$6,423,252	\$6,594,060	\$1,578,797	\$1,641,948
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$6,070,982	\$6,423,252	\$6,594,060	\$1,578,797	\$1,641,948
TOTAL,	GR & GR-DEDICATED FUNDS	\$24,209,565	\$28,583,589	\$28,760,801	\$15,393,723	\$15,448,259
GRAND TOTAL		\$24,209,565	\$28,583,589	\$28,760,801	\$15,393,723	\$15,448,259

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 1:35:43PM

Agency code: 773	Agency name: University of North Texas at Dallas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-2017 GAA)	158.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-2019 GAA)	0.0	217.2	217.2	0.0	0.0
Regular Appropriations from MOF Table (2020-2021 GAA)	0.0	0.0	0.0	315.6	328.4
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2016-17 GAA)	15.8	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a), FTE Request to Exceed (2018-19 GAA)	0.0	21.7	13.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Adjust for Actuals	0.0	60.3	70.5	0.0	0.0
<b>Comments:</b> Est 2018 represents use of GR-D fund balance for faculty/staff lines that have been placed on institutional funds effective FY2019.					
Adjust for Actuals	107.2	0.0	0.0	0.0	0.0
<b>Comments:</b> Exp 2017 actuals include College of Law employees not originally included in bill pattern.					
<b>TOTAL, ADJUSTED FTES</b>	<b>281.4</b>	<b>299.2</b>	<b>300.7</b>	<b>315.6</b>	<b>328.4</b>

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 1:35:43PM

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Agency code: <b>773</b>	Agency name: <b>University of North Texas at Dallas</b>				
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<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$9,150,536	\$10,295,517	\$11,461,709	\$2,909,989	\$2,909,989
1002 OTHER PERSONNEL COSTS	\$2,185,912	\$2,614,815	\$2,529,545	\$1,386,354	\$1,410,315
1005 FACULTY SALARIES	\$8,946,183	\$6,714,464	\$5,779,645	\$2,171,947	\$2,171,947
2001 PROFESSIONAL FEES AND SERVICES	\$42,057	\$19,683	\$19,683	\$19,683	\$19,683
2003 CONSUMABLE SUPPLIES	\$2,439	\$1,528	\$1,528	\$0	\$0
2008 DEBT SERVICE	\$3,233,125	\$7,933,333	\$7,928,208	\$7,827,584	\$7,818,969
2009 OTHER OPERATING EXPENSE	\$0	\$98,414	\$98,414	\$98,414	\$98,414
4000 GRANTS	\$649,313	\$905,835	\$942,069	\$979,752	\$1,018,942
<b>OOE Total (Excluding Riders)</b>	<b>\$24,209,565</b>	<b>\$28,583,589</b>	<b>\$28,760,801</b>	<b>\$15,393,723</b>	<b>\$15,448,259</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$24,209,565</b>	<b>\$28,583,589</b>	<b>\$28,760,801</b>	<b>\$15,393,723</b>	<b>\$15,448,259</b>

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**773 University of North Texas at Dallas**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	26.30%	27.60%	0.00%	32.60%	33.70%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	33.30%	34.80%	0.00%	39.80%	40.90%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years	30.60%	31.90%	0.00%	36.90%	38.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	15.00%	15.50%	0.00%	20.50%	21.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	36.90%	38.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.30%	20.30%	16.00%	25.30%	26.40%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	20.00%	36.00%	25.00%	26.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.40%	26.40%	9.60%	31.40%	32.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	6.00%	8.50%	11.00%	12.10%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.40%	33.30%	38.50%	38.30%	39.40%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	76.60%	80.60%	77.00%	85.60%	86.70%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.70%	70.70%	29.70%	75.70%	76.80%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/24/2018 1:35:43PM

**773 University of North Texas at Dallas**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	80.60%	84.60%	85.50%	89.60%	90.70%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	64.90%	68.90%	56.00%	73.90%	75.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	69.20%	73.20%	45.00%	78.20%	79.30%
<b>16 Percent of Semester Credit Hours Completed</b>	95.50%	96.90%	98.20%	97.10%	97.60%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	91.80%	95.10%	0.00%	96.10%	96.70%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	73.30%	90.00%	70.00%	80.10%	81.20%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	91.70%	75.00%	67.00%	97.50%	98.60%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	100.00%	76.90%	67.00%	89.00%	90.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	75.00%	80.20%	54.00%	85.00%	86.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	58.00%	63.00%	58.00%	70.00%	71.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	29.00%	33.00%	34.00%	38.00%	39.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	27.00%	32.00%	63.00%	35.00%	36.00%
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	59.32%	40.00%	75.00%	50.00%	60.00%



**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**773 University of North Texas at Dallas**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>26 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.00	0.00	0.00	0.00	0.00
<b>27 External Research Funds As Percentage Appropriated for Research</b>	0.00%	0.00%	0.00%	0.00%	0.00%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/24/2018  
 TIME : 1:35:43PM

Agency code: 773

Agency name: University of North Texas at Dallas

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Urban Institute Program	\$850,000	\$850,000	4.5	\$850,000	\$850,000	4.5	\$1,700,000	\$1,700,000
2	Emerging Teachers' Institute	\$1,250,000	\$1,250,000	5.0	\$1,250,000	\$1,250,000	5.0	\$2,500,000	\$2,500,000
3	Mental Health/Counseling	\$750,000	\$750,000	7.0	\$750,000	\$750,000	7.0	\$1,500,000	\$1,500,000
4	Pathway to Success Program	\$1,250,000	\$1,250,000	2.0	\$1,250,000	\$1,250,000	2.0	\$2,500,000	\$2,500,000
5	Academic Bridge Program	\$500,000	\$500,000	3.0	\$500,000	\$500,000	3.0	\$1,000,000	\$1,000,000
6	STEM Building	\$7,922,147	\$7,922,147		\$7,924,900	\$7,924,900		\$15,847,047	\$15,847,047
<b>Total, Exceptional Items Request</b>		<b>\$12,522,147</b>	<b>\$12,522,147</b>	<b>21.5</b>	<b>\$12,524,900</b>	<b>\$12,524,900</b>	<b>21.5</b>	<b>\$25,047,047</b>	<b>\$25,047,047</b>

**Method of Financing**

General Revenue	\$12,522,147	\$12,522,147		\$12,524,900	\$12,524,900		\$25,047,047	\$25,047,047
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$12,522,147</b>	<b>\$12,522,147</b>		<b>\$12,524,900</b>	<b>\$12,524,900</b>		<b>\$25,047,047</b>	<b>\$25,047,047</b>

**Full Time Equivalent Positions**

**21.5**

**21.5**

**Number of 100% Federally Funded FTEs**

**0.0**

**0.0**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/24/2018  
 TIME : 1:35:43PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 TEACHING EXPERIENCE SUPPLEMENT</b>	0	0	0	0	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	599,045	623,006	0	0	599,045	623,006
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	979,752	1,018,942	0	0	979,752	1,018,942
<b>TOTAL, GOAL 1</b>	<b>\$1,578,797</b>	<b>\$1,641,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,578,797</b>	<b>\$1,641,948</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	7,827,584	7,818,969	0	0	7,827,584	7,818,969
<b>5 SMALL INSTITUTION SUPPLEMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$7,827,584</b>	<b>\$7,818,969</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,827,584</b>	<b>\$7,818,969</b>
<b>3 Provide Non-formula Support</b>						
<i>1 INSTRUCTIONAL SUPPORT</i>						
<b>1 TRANSITIONAL FUNDING</b>	3,936,546	3,936,546	0	0	3,936,546	3,936,546
<b>2 LAW SCHOOL</b>	1,699,999	1,699,999	0	0	1,699,999	1,699,999
<i>4 INSTITUTIONAL SUPPORT</i>						
<b>1 INSTITUTIONAL ENHANCEMENT</b>	350,797	350,797	0	0	350,797	350,797
<i>5 Exceptional Item Request</i>						
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	12,522,147	12,524,900	12,522,147	12,524,900
<b>TOTAL, GOAL 3</b>	<b>\$5,987,342</b>	<b>\$5,987,342</b>	<b>\$12,522,147</b>	<b>\$12,524,900</b>	<b>\$18,509,489</b>	<b>\$18,512,242</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/24/2018  
 TIME : 1:35:43PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>6</b> Research Funds						
<b>3</b> <i>Comprehensive Research Fund</i>						
<b>1</b> COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$15,393,723</b>	<b>\$15,448,259</b>	<b>\$12,522,147</b>	<b>\$12,524,900</b>	<b>\$27,915,870</b>	<b>\$27,973,159</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$15,393,723</b>	<b>\$15,448,259</b>	<b>\$12,522,147</b>	<b>\$12,524,900</b>	<b>\$27,915,870</b>	<b>\$27,973,159</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/24/2018  
 TIME : 1:35:43PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$13,814,926	\$13,806,311	\$12,522,147	\$12,524,900	\$26,337,073	\$26,331,211
	<b>\$13,814,926</b>	<b>\$13,806,311</b>	<b>\$12,522,147</b>	<b>\$12,524,900</b>	<b>\$26,337,073</b>	<b>\$26,331,211</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,578,797	1,641,948	0	0	1,578,797	1,641,948
	<b>\$1,578,797</b>	<b>\$1,641,948</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,578,797</b>	<b>\$1,641,948</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$15,393,723</b>	<b>\$15,448,259</b>	<b>\$12,522,147</b>	<b>\$12,524,900</b>	<b>\$27,915,870</b>	<b>\$27,973,159</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>315.6</b>	<b>328.4</b>	<b>21.5</b>	<b>21.5</b>	<b>337.1</b>	<b>349.9</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/24/2018

Time: 1:35:44PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	32.60%	33.70%			32.60%	33.70%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	39.80%	40.90%			39.80%	40.90%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years</b>						
	36.90%	38.00%			36.90%	38.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	20.50%	21.60%			20.50%	21.60%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	36.90%	38.00%			36.90%	38.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	25.30%	26.40%			25.30%	26.40%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	25.00%	26.10%			25.00%	26.10%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	31.40%	32.50%			31.40%	32.50%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/24/2018

Time: 1:35:44PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	11.00%	12.10%			11.00%	12.10%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	38.30%	39.40%			38.30%	39.40%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	85.60%	86.70%			85.60%	86.70%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	75.70%	76.80%			75.70%	76.80%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	89.60%	90.70%			89.60%	90.70%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	73.90%	75.00%			73.90%	75.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	78.20%	79.30%			78.20%	79.30%
<b>16 Percent of Semester Credit Hours Completed</b>	97.10%	97.60%			97.10%	97.60%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	96.10%	96.70%			96.10%	96.70%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/24/2018

Time: 1:35:44PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	80.10%	81.20%			80.10%	81.20%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	97.50%	98.60%			97.50%	98.60%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	89.00%	90.00%			89.00%	90.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	85.00%	86.00%			85.00%	86.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	70.00%	71.00%			70.00%	71.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	38.00%	39.00%			38.00%	39.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	35.00%	36.00%			35.00%	36.00%
<b>KEY 25 State Licensure Pass Rate of Law Graduates</b>	50.00%	60.00%			50.00%	60.00%
<b>26 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.00	0.00			0.00	0.00



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/24/2018

Time: 1:35:44PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>27 External Research Funds As Percentage Appropriated for Research</b>	0.00%	0.00%			0.00%	0.00%

**773 University of North Texas at Dallas**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	435.00	552.00	700.00	701.00	787.00
2	Number of Minority Graduates	477.00	592.00	470.00	720.00	800.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	11.00	18.00	27.00	30.00	35.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	11.00	6.00	31.00	30.00	25.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	6.00	10.00	14.00	18.00	30.00
6	Number of Two-Year College Transfers Who Graduate	274.00	235.00	590.00	400.00	450.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	14.04%	14.20%	14.10%	14.10%	14.00%
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	3,924.00	3,924.00	3,924.00	4,569.00	4,569.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	20.00	15.00	20.00	17.00	17.00
2	Number of Minority Students Enrolled	2,383.00	2,781.00	2,160.00	4,000.00	4,320.00
3	Number of Community College Transfers Enrolled	1,170.00	1,368.00	1,075.00	2,000.00	2,200.00
4	Number of Semester Credit Hours Completed	27,159.50	31,639.00	41,235.00	36,903.00	39,856.00

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
5	Number of Semester Credit Hours	32,516.00	37,666.00	42,285.00	43,933.00	47,447.00
6	Number of Students Enrolled As of the Twelfth Class Day	3,030.00	3,509.00	4,000.00	5,000.00	5,400.00
KEY 7	Average Student Loan Debt	26,005.00	27,924.00	7,230.00	29,000.00	29,000.00
KEY 8	Percent of Students with Student Loan Debt	67.60 %	63.80 %	53.00 %	60.00 %	59.00 %
9	Average Financial Aid Award Per Full-Time Student	7,138.00	10,960.00	14,974.00	15,273.48	15,578.95
10	Percent of Full-Time Students Receiving Financial Aid	0.00 %	0.00 %	98.00 %	0.00 %	0.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,316,435	\$6,365,678	\$7,531,871	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$722,374	\$1,121,731	\$1,014,306	\$0	\$0
1005	FACULTY SALARIES	\$3,684,564	\$3,549,143	\$2,614,325	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,723,373</b>	<b>\$11,036,552</b>	<b>\$11,160,502</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,749,956	\$6,072,985	\$6,084,516	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,749,956</b>	<b>\$6,072,985</b>	<b>\$6,084,516</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$2,900,246	\$2,529,711	\$2,588,642	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
770	Est. Other Educational & General	\$2,073,171	\$2,433,856	\$2,487,344	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,973,417</b>	<b>\$4,963,567</b>	<b>\$5,075,986</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,723,373</b>	<b>\$11,036,552</b>	<b>\$11,160,502</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>109.4</b>	<b>171.5</b>	<b>173.7</b>	<b>182.3</b>	<b>189.7</b>

**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 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$22,197,054	\$0	\$(22,197,054)	\$(22,197,054)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(22,197,054)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$59,329	\$61,874	\$61,874	\$0	\$0
1005	FACULTY SALARIES	\$75,509	\$78,748	\$78,747	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$134,838</b>	<b>\$140,622</b>	<b>\$140,621</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$134,838	\$140,622	\$140,621	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$134,838</b>	<b>\$140,622</b>	<b>\$140,621</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$134,838</b>	<b>\$140,622</b>	<b>\$140,621</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>2.2</b>	<b>2.2</b>	<b>2.3</b>	<b>2.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$281,243	\$0	\$(281,243)	\$(281,243)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(281,243)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$448,252	\$553,850	\$576,005	\$599,045	\$623,006
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$448,252</b>	<b>\$553,850</b>	<b>\$576,005</b>	<b>\$599,045</b>	<b>\$623,006</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$448,252	\$553,850	\$576,005	\$599,045	\$623,006
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$448,252</b>	<b>\$553,850</b>	<b>\$576,005</b>	<b>\$599,045</b>	<b>\$623,006</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$599,045</b>	<b>\$623,006</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$448,252</b>	<b>\$553,850</b>	<b>\$576,005</b>	<b>\$599,045</b>	<b>\$623,006</b>

**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:**



**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/24/2018 1:35:46PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,129,855	\$1,222,051	\$92,196	\$92,196	Projected use of GRD for group insurance
			<b>\$92,196</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
4000	GRANTS	\$649,313	\$905,835	\$942,069	\$979,752	\$1,018,942
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$649,313</b>	<b>\$905,835</b>	<b>\$942,069</b>	<b>\$979,752</b>	<b>\$1,018,942</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$649,313	\$905,835	\$942,069	\$979,752	\$1,018,942
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$649,313</b>	<b>\$905,835</b>	<b>\$942,069</b>	<b>\$979,752</b>	<b>\$1,018,942</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$979,752</b>	<b>\$1,018,942</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$649,313</b>	<b>\$905,835</b>	<b>\$942,069</b>	<b>\$979,752</b>	<b>\$1,018,942</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**773 University of North Texas at Dallas**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,847,904	\$1,998,694	\$150,790	\$150,790	2020 and 2021 based on projections of set-aside from tuition collections.
			<b>\$150,790</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	34.00	36.00	37.00	38.00	39.00
2	Space Utilization Rate of Classrooms	9.00	16.00	18.00	19.00	20.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$394,987	\$560,792	\$560,791	\$0	\$0
1005	FACULTY SALARIES	\$502,710	\$713,735	\$713,735	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$897,697</b>	<b>\$1,274,527</b>	<b>\$1,274,526</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$897,697	\$1,274,527	\$1,274,526	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$897,697</b>	<b>\$1,274,527</b>	<b>\$1,274,526</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$897,697</b>	<b>\$1,274,527</b>	<b>\$1,274,526</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>12.6</b>	<b>20.0</b>	<b>19.8</b>	<b>20.8</b>	<b>21.7</b>

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,549,053	\$0	\$(2,549,053)	\$(2,549,053)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(2,549,053)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 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 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$3,233,125	\$7,933,333	\$7,928,208	\$7,827,584	\$7,818,969
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,233,125</b>	<b>\$7,933,333</b>	<b>\$7,928,208</b>	<b>\$7,827,584</b>	<b>\$7,818,969</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,233,125	\$7,933,333	\$7,928,208	\$7,827,584	\$7,818,969
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,233,125</b>	<b>\$7,933,333</b>	<b>\$7,928,208</b>	<b>\$7,827,584</b>	<b>\$7,818,969</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,827,584</b>	<b>\$7,818,969</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,233,125</b>	<b>\$7,933,333</b>	<b>\$7,928,208</b>	<b>\$7,827,584</b>	<b>\$7,818,969</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**773 University of North Texas at Dallas**

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,861,541	\$15,646,553	\$(214,988)	\$(214,988)	Estimated differences in financing charges.
			<b>\$(214,988)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$374,908	\$397,184	\$397,184	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$143,404	\$151,925	\$151,925	\$0	\$0
1005	FACULTY SALARIES	\$189,624	\$200,891	\$200,891	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$707,936</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$707,936	\$750,000	\$750,000	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$707,936</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$707,936</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>10.0</b>	<b>11.7</b>	<b>11.7</b>	<b>12.3</b>	<b>12.8</b>

**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 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>\$ Amount</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,500,000	\$0	\$(1,500,000)	\$(1,500,000)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(1,500,000)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 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 Transitional Funding

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$2,007,638	\$2,007,638	\$2,007,638	\$2,007,638
1002	OTHER PERSONNEL COSTS	\$871,882	\$787,309	\$787,309	\$787,309	\$787,309
1005	FACULTY SALARIES	\$1,984,172	\$1,023,502	\$1,023,502	\$1,023,502	\$1,023,502
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$19,683	\$19,683	\$19,683	\$19,683
2009	OTHER OPERATING EXPENSE	\$0	\$98,414	\$98,414	\$98,414	\$98,414
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,856,054</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,856,054	\$3,936,546	\$3,936,546	\$3,936,546	\$3,936,546
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,856,054</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,936,546</b>	<b>\$3,936,546</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,856,054</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>	<b>\$3,936,546</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>83.2</b>	<b>61.7</b>	<b>61.3</b>	<b>64.3</b>	<b>66.9</b>

**773 University of North Texas at Dallas**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,873,092	\$7,873,092	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,850,526	\$748,000	\$748,000	\$748,000	\$748,000
1005	FACULTY SALARIES	\$2,313,158	\$951,999	\$951,999	\$951,999	\$951,999
2001	PROFESSIONAL FEES AND SERVICES	\$42,057	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,205,741</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,205,741	\$1,699,999	\$1,699,999	\$1,699,999	\$1,699,999
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,205,741</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,699,999</b>	<b>\$1,699,999</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,205,741</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>59.3</b>	<b>26.6</b>	<b>26.5</b>	<b>27.8</b>	<b>28.9</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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. Not being saddled by the high degree of debt will also allow these new lawyers to pursue a greater variety of career options.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,399,998	\$3,399,998	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$154,351	\$154,351	\$154,351	\$154,351	\$154,351
1005	FACULTY SALARIES	\$196,446	\$196,446	\$196,446	\$196,446	\$196,446
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$350,797	\$350,797	\$350,797	\$350,797	\$350,797
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$350,797</b>	<b>\$350,797</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$350,797</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>5.5</b>	<b>5.5</b>	<b>5.8</b>	<b>6.0</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$701,594	\$701,594	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**773 University of North Texas at Dallas**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

Service Categories:  
 Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2003	CONSUMABLE SUPPLIES	\$2,439	\$1,528	\$1,528	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,439</b>	<b>\$1,528</b>	<b>\$1,528</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,439	\$1,528	\$1,528	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,439</b>	<b>\$1,528</b>	<b>\$1,528</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,439</b>	<b>\$1,528</b>	<b>\$1,528</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**773 University of North Texas at Dallas**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund Service Categories:  
 STRATEGY: 1 Comprehensive Research Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,056	\$0	\$(3,056)	\$(3,056)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(3,056)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$24,209,565</b>	<b>\$28,583,589</b>	<b>\$28,760,801</b>	<b>\$15,393,723</b>	<b>\$15,448,259</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$15,393,723</b>	<b>\$15,448,259</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$24,209,565</b>	<b>\$28,583,589</b>	<b>\$28,760,801</b>	<b>\$15,393,723</b>	<b>\$15,448,259</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>281.4</b>	<b>299.2</b>	<b>300.7</b>	<b>315.6</b>	<b>328.4</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
86th Regular Session, Agency Submission, Version 1

Agency Code: 773		Agency: University of North Texas at Dallas				Prepared By: University of North Texas at Dallas Budget Office							
Date: 10/19/2018						18-19	Requested	Requested	Biennial Total	Biennial Difference			
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%		
A	Instruction/ Operations	A.1.1.	Operations Support	A.1.3.1.	Academic Support	\$3,750,793	\$0	\$0	\$0	(\$3,750,793)	-100.0%		
		A.1.1.	Operations Support	A.1.1.2.	Institutional Support	\$4,605,766	\$0	\$0	\$0	(\$4,605,766)	-100.0%		
		A.1.1.	Operations Support	A.1.1.3.	Instruction	\$8,313,690	\$0	\$0	\$0	(\$8,313,690)	-100.0%		
		A.1.1.	Operations Support	A.1.1.4.	Operations & Maintenance of Plant	\$1,782,233	\$0	\$0	\$0	(\$1,782,233)	-100.0%		
		A.1.1.	Operations Support	A.1.1.5.	Research	\$10,032	\$0	\$0	\$0	(\$10,032)	-100.0%		
		A.1.1.	Operations Support	A.1.1.6.	Student Services	\$3,734,539	\$0	\$0	\$0	(\$3,734,539)	-100.0%		
		A.1.2.	Teaching Experience Supplement	A.1.2.1.	Academic Support	\$32,019	\$0	\$0	\$0	(\$32,019)	-100.0%		
		A.1.2.	Teaching Experience Supplement	A.1.2.2.	Institutional Support	\$37,749	\$0	\$0	\$0	(\$37,749)	-100.0%		
		A.1.2.	Teaching Experience Supplement	A.1.2.3.	Instruction	\$165,983	\$0	\$0	\$0	(\$165,983)	-100.0%		
		A.1.2.	Teaching Experience Supplement	A.1.2.4.	Operations & Maintenance of Plant	\$14,624	\$0	\$0	\$0	(\$14,624)	-100.0%		
		A.1.2.	Teaching Experience Supplement	A.1.2.5.	Research	\$89	\$0	\$0	\$0	(\$89)	-100.0%		
		A.1.2.	Teaching Experience Supplement	A.1.2.6.	Student Services	\$30,779	\$0	\$0	\$0	(\$30,779)	-100.0%		
		A.1.3.	Staff Group Insurance Premiums	A.1.3.1.	Academic Support	\$142,917	\$76,491	\$79,551	\$156,042	\$13,124	9.2%		
		A.1.3.	Staff Group Insurance Premiums	A.1.3.2.	Institutional Support	\$196,033	\$99,963	\$103,961	\$203,925	\$7,892	4.0%		
		A.1.3.	Staff Group Insurance Premiums	A.1.3.3.	Instruction	\$569,386	\$300,471	\$312,489	\$612,960	\$43,573	7.7%		
		A.1.3.	Staff Group Insurance Premiums	A.1.3.4.	Operations & Maintenance of Plant	\$70,825	\$40,975	\$42,614	\$83,588	\$12,763	18.0%		
		A.1.3.	Staff Group Insurance Premiums	A.1.3.5.	Research	\$41	\$0	\$0	\$0	(\$41)	-100.0%		
		A.1.3.	Staff Group Insurance Premiums	A.1.3.6.	Student Services	\$150,652	\$81,146	\$84,391	\$165,537	\$14,885	9.9%		
		A.1.4.	Texas Public Education Grants	A.1.4.1.	Grants	\$1,847,904	\$979,752	\$1,018,942	\$1,998,694	\$150,790	8.2%		
		B	Infrastructure Support	B.1.1.	Educational and General Space Support	B.1.1.1.	Academic Support	\$290,206	\$0	\$0	\$0	(\$290,206)	-100.0%
				B.1.1.	Educational and General Space Support	B.1.1.2.	Institutional Support	\$342,137	\$0	\$0	\$0	(\$342,137)	-100.0%
B.1.1.	Educational and General Space Support			B.1.1.3.	Instruction	\$1,504,400	\$0	\$0	\$0	(\$1,504,400)	-100.0%		
B.1.1.	Educational and General Space Support			B.1.1.4.	Operations & Maintenance of Plant	\$132,546	\$0	\$0	\$0	(\$132,546)	-100.0%		
B.1.1.	Educational and General Space Support			B.1.1.5.	Research	\$805	\$0	\$0	\$0	(\$805)	-100.0%		
B.1.1.	Educational and General Space Support			B.1.1.6.	Student Services	\$278,960	\$0	\$0	\$0	(\$278,960)	-100.0%		
B.1.2.	Tuition Revenue Bond Retirement			B.1.2.1.	Institutional Support	\$15,861,541	\$7,827,584	\$7,818,969	\$15,646,553	(\$214,988)	-1.4%		
B.1.3.	Small Institution Supplement			B.1.3.1.	Academic Support	\$238,260	\$0	\$0	\$0	(\$238,260)	-100.0%		
B.1.3.	Small Institution Supplement			B.1.3.2.	Institutional Support	\$295,079	\$0	\$0	\$0	(\$295,079)	-100.0%		
B.1.3.	Small Institution Supplement			B.1.3.3.	Instruction	\$615,113	\$0	\$0	\$0	(\$615,113)	-100.0%		
B.1.3.	Small Institution Supplement			B.1.3.4.	Operations & Maintenance of Plant	\$112,889	\$0	\$0	\$0	(\$112,889)	-100.0%		
B.1.3.	Small Institution Supplement			B.1.3.5.	Research	\$581	\$0	\$0	\$0	(\$581)	-100.0%		
B.1.3.	Small Institution Supplement			B.1.3.6.	Student Services	\$238,077	\$0	\$0	\$0	(\$238,077)	-100.0%		
C	Non-Formula Support			C.1.1.	Transitional Funding	C.1.1.1.	Academic Support	\$1,286,709	\$663,334	\$663,334	\$1,326,667	\$39,958	3.1%
		C.1.1.	Transitional Funding	C.1.1.2.	Institutional Support	\$1,650,288	\$780,406	\$780,406	\$1,560,813	(\$89,475)	-5.4%		
		C.1.1.	Transitional Funding	C.1.1.3.	Instruction	\$3,150,524	\$1,593,835	\$1,593,835	\$3,187,670	\$37,146	1.2%		
		C.1.1.	Transitional Funding	C.1.1.4.	Operations & Maintenance of Plant	\$573,040	\$302,866	\$302,866	\$605,732	\$32,691	5.7%		
		C.1.1.	Transitional Funding	C.1.1.5.	Research	\$2,940	\$1,398	\$1,398	\$2,797	(\$143)	-4.9%		
		C.1.1.	Transitional Funding	C.1.1.6.	Student Services	\$1,209,591	\$594,707	\$594,707	\$1,189,414	(\$20,176)	-1.7%		
		C.1.2.	Law School	C.1.2.1.	Academic Support	\$387,085	\$188,920	\$188,920	\$377,841	(\$9,244)	-2.4%		
		C.1.2.	Law School	C.1.2.2.	Institutional Support	\$456,352	\$224,795	\$224,795	\$449,591	(\$6,761)	-1.5%		
		C.1.2.	Law School	C.1.2.3.	Instruction	\$2,006,609	\$1,011,145	\$1,011,145	\$2,022,291	\$15,682	0.8%		
		C.1.2.	Law School	C.1.2.4.	Operations & Maintenance of Plant	\$176,793	\$92,777	\$92,777	\$185,554	\$8,760	5.0%		
		C.1.2.	Law School	C.1.2.5.	Research	\$1,074	\$521	\$521	\$1,042	(\$32)	-3.0%		
		C.1.2.	Law School	C.1.2.6.	Student Services	\$372,085	\$181,840	\$181,840	\$363,680	(\$8,406)	-2.3%		
		C.1.3.	Institutional Enhancement	C.1.3.1.	Academic Support	\$79,876	\$38,984	\$38,984	\$77,968	(\$1,908)	-2.4%		
		C.1.3.	Institutional Enhancement	C.1.3.2.	Institutional Support	\$94,169	\$46,387	\$46,387	\$92,774	(\$1,395)	-1.5%		
		C.1.3.	Institutional Enhancement	C.1.3.3.	Instruction	\$414,066	\$208,651	\$208,651	\$417,302	\$3,236	0.8%		
		C.1.3.	Institutional Enhancement	C.1.3.4.	Operations & Maintenance of Plant	\$36,482	\$19,145	\$19,145	\$38,289	\$1,808	5.0%		
		C.1.3.	Institutional Enhancement	C.1.3.5.	Research	\$222	\$108	\$108	\$215	(\$7)	-3.0%		
		C.1.3.	Institutional Enhancement	C.1.3.6.	Student Services	\$76,780	\$37,523	\$37,523	\$75,046	(\$1,735)	-2.3%		
		C.1.4.	Exceptional Item Request	C.1.4.1.	Academic Support	\$0	\$4,600,000	\$4,600,000	\$9,200,000	\$9,200,000	0.0%		
C.1.4.	Exceptional Item Request	C.1.4.2.	Institutional Support	\$0	\$7,922,147	\$7,924,900	\$15,847,047	\$15,847,047	0.0%				
D	Research Funds	D.1.1.	Comprehensive Research Fund	D.1.1.1.	Research	\$3,056	\$0	\$0	\$0	(\$3,056)	-100.0%		

**4.A. Exceptional Item Request Schedule**  
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 TIME: 1:36:15PM

Agency code: 773

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Urban Institute Program <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	395,000	395,000
2009	OTHER OPERATING EXPENSE	455,000	455,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$850,000</b>	<b>\$850,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	850,000	850,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$850,000</b>	<b>\$850,000</b>

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

4.50	4.50
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**DESCRIPTION / JUSTIFICATION:**

The Urban SERCH Institute (SERCH) continues to support UNT Dallas' strategic emphasis on community transformation and empowerment. The mission of SERCH (Service, Education, and Research for Communities with Hope) is to facilitate positive social change and citizen development in Dallas' southern sector through service, education, and research initiatives reflective of community values and needs.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: In the past two years, the Urban SERCH Institute (SERCH) has been engaged in a wide variety of initiatives aimed at redeveloping neighborhoods that have suffered from economic, programmatic, social, and resource neglect. In the short time since its opening, SERCH has engaged faculty, staff, and students with the community in order to lend its intellectual and human capital in providing sustainable solutions.

Year established and funding source prior to receiving special item funding: The Urban SERCH Institute (SERCH) was established in 2016 and funding source has designated tuition.

Formula funding: N/A

Non-general revenue sources of funding: Designated tuition

Consequences of not funding: Any lack of financial support will extremely limits SERCH's ability to build and sustain capacity for operational purposes , inhibits its efforts to

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Agency code: **773**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	provide objective data and attendant analysis to various local governments and state agencies to promote effective projects and programs , limits the extent to which SERCH can effectively engage faculty, students, and key administrators to work assiduously with various communities to make change in relevant social and health areas, undermines realization of UNT Dallas' strategic community engagement/building efforts, and makes it practically impossible to remain viable as an institute which negatively impacts the well -intended transformational change rationale for societal health and generally wellbeing, especially, in Southern Dallas.		
<b>PCLS TRACKING KEY:</b>			

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**4.A. Exceptional Item Request Schedule**  
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Agency code: 773

Agency name:  
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CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Emerging Teachers' Institute <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>

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

5.00	5.00
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**DESCRIPTION / JUSTIFICATION:**

Community stakeholders within Texas, especially the DFW Metroplex, have collectively prioritized teacher preparation and support essential components of a regional strategy to meaningfully increase educational outcomes for its roughly 800,000 children ages 0 through 22. Based upon careful analysis of local data, it has become increasingly clear that creating an institute that prepares and supports educators with the skillsets they will need to provide every student under their care with a solid educational foundation is a key strategy to increasing opportunity and prosperity for the region's citizens. As a result of this strong, demonstrated need, the School of Education at UNT Dallas created the Emerging Teacher Institute (ETI) on its campus.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: A central goal of ETI is to help solve a critical workforce need while becoming one of the highest quality, primary pipelines for educator training within the region. This transformation and redesign of the UNT Dallas School of Education affords the opportunity to structure an innovative partnership between the Institute and local independent school districts, taking advantage of multiple feedback loops to benefit teacher education curriculum, instruction, and hands-on clinical training.

Year established and funding source prior to receiving special item funding: 2016, Designated tuition and external contributions

Formula funding: N/A

Non-general revenue sources of funding: Designated tuition and external contributions



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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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Consequences of not funding: The goals and objectives of the program can not be achieved if the program is not funded.

**PCLS TRACKING KEY:**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	<b>Item Name:</b> Mental Health/Counseling		
	<b>Item Priority:</b> 3		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	620,000	620,000
2009	OTHER OPERATING EXPENSE	130,000	130,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$750,000</b>	<b>\$750,000</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$750,000</b>	<b>\$750,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	7.00	7.00

**DESCRIPTION / JUSTIFICATION:**

The complexities regarding mental health in higher education continue to evolve across a broad range of emotional, mental, and behavioral health concerns. The frequency and intensity of such concerns impacts the ability of students to be engaged both inside and outside the classroom. In the world of higher education today, an average of 40% of students who will enter university and college studies are experiencing some form of mental, emotional, or behavioral health challenge that often goes misdiagnosed, untreated, and in some cases ignored. Students who are enrolling at UNT Dallas are exposed to the College Student Inventory. Results of the inventory indicate that 37% of new students entering our institution are faced with perceived or diagnosed mental health diagnoses, and 88% of those students indicate that they have low help seeking behavior. The need for counseling services for the community and students is daunting. In the aftermath of the July 2016 shootings of Police Officers in Dallas, UNT Dallas provided well needed support for the community.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: UNT Dallas seeks to improve upon the quality of services rendered for the mental health concerns of our students, as counseling alone limits the broad scope of available options to address our students' mental health needs. Rather, the institution seeks to expand our services to be inclusive of opportunities that address the intersection of healthy minds and readiness to learn. Challenges to mental health well-being can gravely impact academic success engagement and retention. Allocations specifically for mental health for UNT Dallas will provide the ability for more comprehensive and robust mental health services including but not limited to counseling, wellness, case management, behavioral intervention, and crisis and trauma management. The integration, promotion, and utilization of these services enriches student engagement and exposure to student learning outcomes and provides a pathway to retention and persistence toward graduation.

Year established and funding source prior to receiving special item funding: 2015; Designated tuition and external contributions and grants

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Formula funding: N/A

Non-general revenue sources of funding: Designated Tuition and External Contributions and Grants

Consequences of not funding: Allocations specifically for mental health for UNT Dallas will provide the ability for more comprehensive and robust mental health services including but not limited to counseling , wellness, case management, behavioral intervention, and crisis and trauma management. The integration, promotion, and utilization of these services enriches student engagement and exposure to student learning outcomes and provides a pathway to retention and persistence toward graduation. Challenges to mental health well-being can gravely impact academic success engagement and retention.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

It is anticipated that this program will be vital to the campus and the community. Anticipated out-year cost may include cost of modifying the existing counseling facility, personnel cost and operation costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$500,000	\$500,000	\$500,000

**4.A. Exceptional Item Request Schedule**  
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Agency code: 773                      Agency name: University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Pathway to Success Program <b>Item Priority:</b> 4 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	175,000	175,000
2009	OTHER OPERATING EXPENSE	1,075,000	1,075,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>

<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.00	2.00
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**DESCRIPTION / JUSTIFICATION:**

As part of the initiative to support the 60X30 Texas Higher Education Strategic Plan, UNT Dallas requests \$2.5 million to support the Pathway to Success program with community colleges. This program is designed to enhance seamless transition of students from Dallas County Community Colleges (and others) to UNT Dallas through reverse articulation. This program will enhance early or on-time completion of degrees, reduce number of credit hours to be taken, promote affordability through reduction in cost and ultimately reduce student debt. Funding support requested will be used primarily towards scholarships for students enrolled through this program as well as instructional related costs (i.e. instruction and administration). The program encourages students to complete their 4-year degree programs within 8 semesters and also creates incentive for early completion through award of scholarship.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Early degree completion (target completion of degree within 8 semesters), increase enrollment and reduce the cost of completing a 4 year degree. This program is also anticipated to provide scholarship as an incentive for early completion of a degree.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

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Consequences of not funding: The goals and objectives of the program can not be achieved if the program is not funded.

**PCLS TRACKING KEY:**

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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continue funding will be essential to keep the program running. Scholarship expense and cost of operation are anticipated out-year costs for this program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$750,000	\$750,000	\$750,000

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

CODE	DESCRIPTION		Excp 2020	Excp 2021
		<b>Item Name:</b> Academic Bridge Program		
		<b>Item Priority:</b> 5		
		<b>IT Component:</b> No		
		<b>Anticipated Out-year Costs:</b> Yes		
		<b>Involve Contracts &gt; \$50,000:</b> No		
		<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>				
1001	SALARIES AND WAGES		187,500	187,500
2009	OTHER OPERATING EXPENSE		312,500	312,500
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$500,000</b>	<b>\$500,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund		500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$500,000</b>	<b>\$500,000</b>

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

	3.00	3.00
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**DESCRIPTION / JUSTIFICATION:**

The UNT Dallas Academic Bridge Program provides a gateway between the high-school senior year and college freshman year, recruiting students from area high schools who would not meet normal UNT Dallas admission standards but show a passion for success in college. The program teaches students how to succeed in college. Students are mentored and tutored by more senior students as they progress through the program. The program consists of primarily underrepresented minority students from the Dallas-Fort Worth area. The funding would be used to expand the program to more students and increase the positive impact on area students.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: Increase enrollment through targeted recruitment exercise. Opportunities will be created for area high school students who would not meet normal UNT Dallas admission standards but show passion for success in college.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: As a major recruiting tool, not funding this program will impact enrollment growth and student success.

**4.A. Exceptional Item Request Schedule**  
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PCLS TRACKING KEY:

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

This program will support the long term goal of UNT Dallas. Funds will be required for continue operation support and to provide scholarship for students in the program.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$500,000	\$500,000	\$500,000

**4.A. Exceptional Item Request Schedule**  
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Agency name:  
**University of North Texas at Dallas**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**Item Name:** STEM Building  
**Item Priority:** 6  
**IT Component:** No  
**Anticipated Out-year Costs:** Yes  
**Involve Contracts > \$50,000:** Yes  
**Includes Funding for the Following Strategy or Strategies:** 03-05-01 Exceptional Item Request

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	7,922,147	7,924,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>7,922,147</b>	<b>7,924,900</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	7,922,147	7,924,900
<b>TOTAL, METHOD OF FINANCING</b>		<b>7,922,147</b>	<b>7,924,900</b>

**DESCRIPTION / JUSTIFICATION:**

UNT Dallas requests Tuition Revenue Bond authorization of \$92 million for the construction of a STEM Building. This new STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 126,000 GSF building will feature flexible teaching laboratories, collaborative research laboratories, active learning classrooms, administrative space for faculty, and informal gathering spaces throughout. There are currently only four teaching laboratories for the sciences on the UNTD campus. The existing teaching laboratories were designed to serve primarily lower division science laboratory classes and do not provide the flexible environment necessary for teaching upper division classes that require the specialized interdisciplinary skills in the sciences, mathematics, and healthcare. As a result, many UNTD students are required to take their laboratory classes at a nearby community college. Also, the campus does not currently have any research laboratory spaces for both undergraduate and graduate research, a key component for attracting highly qualified faculty to support enrollment growth.

**EXTERNAL/INTERNAL FACTORS:**

Major accomplishments to date and expected over the next two years: This new STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 126,000 GSF building will feature flexible teaching laboratories, collaborative research laboratories, active learning classrooms, administrative space for faculty and informal gathering spaces throughout.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A



Agency code: **773**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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Consequences of not funding: There are currently only four teaching laboratories for the sciences on the UNTD campus. The existing teaching laboratories were designed to serve primarily lower-division science laboratory classes, and do not provide the flexible environment necessary for teaching upper-division classes that require the specialized interdisciplinary skills in the sciences, mathematics and healthcare. As a result, many UNTD students are required to take their laboratory classes at a nearby community college. Also, the campus does not currently have any research laboratory spaces for both undergraduate and graduate research, a key component for attracting highly qualified faculty to support enrollment growth. Last May, we sent our first two students to medical school and our science programs are among the fastest growing on campus.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Estimated debt service per fiscal year for new STEM building.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2022</b>	<b>2023</b>	<b>2024</b>
\$7,924,900	\$7,924,900	\$7,924,900

**4.B. Exceptional Items Strategy Allocation Schedule**  
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DATE: **10/24/2018**  
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Agency code: **773** Agency name: **University of North Texas at Dallas**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Urban Institute Program			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	395,000	395,000
2009	OTHER OPERATING EXPENSE	455,000	455,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$850,000</b>	<b>\$850,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	850,000	850,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$850,000</b>	<b>\$850,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		4.5	4.5

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Emerging Teachers' Institute			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	500,000	500,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		5.0	5.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Mental Health/Counseling			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	620,000	620,000
2009	OTHER OPERATING EXPENSE	130,000	130,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	750,000	750,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$750,000</b>	<b>\$750,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		7.0	7.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/24/2018**  
 TIME: **1:36:16PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Pathway to Success Program			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	175,000	175,000
2009	OTHER OPERATING EXPENSE	1,075,000	1,075,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,250,000	1,250,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,250,000</b>	<b>\$1,250,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		2.0	2.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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DATE: **10/24/2018**  
 TIME: **1:36:16PM**

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Academic Bridge Program			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	187,500	187,500
2009	OTHER OPERATING EXPENSE	312,500	312,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	500,000	500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$500,000</b>	<b>\$500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		3.0	3.0

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> STEM Building			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,922,147	7,924,900
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,922,147</b>	<b>\$7,924,900</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,922,147	7,924,900
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,922,147</b>	<b>\$7,924,900</b>

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/24/2018**  
**TIME: 1:36:16PM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,877,500	1,877,500
2008 DEBT SERVICE	7,922,147	7,924,900
2009 OTHER OPERATING EXPENSE	2,722,500	2,722,500
<b>Total, Objects of Expense</b>	<b>\$12,522,147</b>	<b>\$12,524,900</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	12,522,147	12,524,900
<b>Total, Method of Finance</b>	<b>\$12,522,147</b>	<b>\$12,524,900</b>

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

21.5	21.5
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Urban Institute Program  
 Emerging Teachers' Institute  
 Mental Health/Counseling  
 Pathway to Success Program  
 Academic Bridge Program  
 STEM Building



**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/24/2018**  
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Agency Code: **773** Agency: **University of North Texas at Dallas**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures		HUB Expenditures FY 2017			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2016	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	11.2 %	74.1%	62.9%	\$7,156	\$9,656	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	17.8%	-3.3%	\$84,868	\$477,137	21.1 %	48.8%	27.7%	\$4,670,663	\$9,561,521	
32.9%	Special Trade	32.9 %	21.7%	-11.2%	\$53,637	\$247,511	32.9 %	40.9%	8.0%	\$12,279	\$30,003	
23.7%	Professional Services	23.7 %	32.7%	9.0%	\$42,162	\$128,889	23.7 %	0.0%	-23.7%	\$0	\$7,498	
26.0%	Other Services	26.0 %	13.7%	-12.3%	\$232,581	\$1,695,963	26.0 %	35.3%	9.3%	\$683,721	\$1,937,774	
21.1%	Commodities	21.0 %	24.3%	3.3%	\$416,778	\$1,713,784	21.0 %	44.9%	23.9%	\$1,319,588	\$2,941,371	
	<b>Total Expenditures</b>		<b>19.6%</b>		<b>\$837,182</b>	<b>\$4,272,940</b>		<b>46.2%</b>		<b>\$6,686,251</b>	<b>\$14,478,167</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The University of North Texas Dallas (UNT Dallas) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2016. UNT attained or exceeded 4 of 5 of the applicable statewide HUB procurement goals in fiscal year 2017.

**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. This has been corrected in our processes while upgrading to PeopleSoft 9.2.

**Factors Affecting Attainment:**

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

**"Good-Faith" Efforts:**

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

Hosted or participated in more than 430 outreach events, more than 230 events educating internal departments, and more than 500 informal bid assistance projects.

Additionally:

Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State; Ensured contract specifications, terms, and conditions reflected the agency's actual

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
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Agency Code: **773** Agency: **University of North Texas at Dallas**

requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; Provided potential bidders with a list of certified HUBs for subcontracting.

**University of North Texas at Dallas (773)**  
**6.H: Estimated Funds Outside the Institution's Bill Pattern**  
**2018–19 and 2020–21 Biennia**

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 22,160,337	\$ 22,166,741	\$ 44,327,078		\$ 22,166,741	\$ 22,166,741	\$ 44,333,482	
Tuition and Fees (net of Discounts and Allowances)	5,818,852	6,181,143	11,999,995		6,181,143	6,181,143	12,362,286	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>27,979,189</b>	<b>28,347,884</b>	<b>56,327,073</b>	<b>41.3%</b>	<b>28,347,884</b>	<b>28,347,884</b>	<b>56,695,768</b>	<b>38.7%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,480,542	\$ 3,492,589	\$ 6,973,131		\$ 3,492,589	\$ 3,492,589	\$ 6,985,178	
Higher Education Assistance Funds	2,113,004	2,113,004	4,226,008		2,113,004	2,113,004	4,226,008	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>5,593,546</b>	<b>5,605,593</b>	<b>11,199,139</b>	<b>8.2%</b>	<b>5,605,593</b>	<b>5,605,593</b>	<b>11,211,186</b>	<b>7.6%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	14,577,896	20,556,169	35,134,065		21,378,416	22,233,552	43,611,968	
Federal Grants and Contracts	10,283,112	7,986,463	18,269,575		8,305,922	8,638,158	16,944,080	
State Grants and Contracts	1,846,700	3,018,744	4,865,444		3,139,494	3,265,074	6,404,568	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,114,402	3,488,285	5,602,687		3,627,817	3,772,929	7,400,746	
Endowment and Interest Income	1,610,513	424,749	2,035,262		441,739	459,409	901,147	
Sales and Services of Educational Activities (net)	53,412	-	53,412		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	129,572	123,699	253,271		128,647	133,793	262,440	
Auxiliary Enterprises (net)	910,055	1,479,851	2,389,906		1,539,045	1,600,607	3,139,652	
Other Income	197,825	50,000	247,825		52,000	54,080	106,080	
<b>Total</b>	<b>31,723,486</b>	<b>37,127,960</b>	<b>68,851,447</b>	<b>50.5%</b>	<b>38,613,079</b>	<b>40,157,602</b>	<b>78,770,681</b>	<b>53.7%</b>
<b>TOTAL SOURCES</b>	<b>\$ 65,296,221</b>	<b>\$ 71,081,437</b>	<b>\$ 136,377,659</b>	<b>100.0%</b>	<b>\$ 72,566,556</b>	<b>\$ 74,111,079</b>	<b>\$ 146,677,635</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 First 2.5% Incremental Reduction**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** A reduction of 2.5%, while minimal would be deeply impactful as it would affect the University's student services, student support and other operating expenses.

Strategy: 3-1-1 Transitional Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$74,842	\$74,842	\$149,684	\$3,936,549	\$3,936,549	\$7,873,098
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,842</b>	<b>\$74,842</b>	<b>\$149,684</b>	<b>\$3,936,549</b>	<b>\$3,936,549</b>	<b>\$7,873,098</b>

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$74,842	\$74,842	\$149,684	\$350,797	\$350,797	\$701,594
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,842</b>	<b>\$74,842</b>	<b>\$149,684</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$701,594</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,684</b>	<b>\$149,684</b>	<b>\$299,368</b>	<b>\$4,287,346</b>	<b>\$4,287,346</b>	<b>\$8,574,692</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**2 Second 2.5% Incremental Reduction**

**Category:** Programs - Service Reductions (Contracted)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/24/2018

Time: 1:36:16PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**Item Comment:** A reduction of 5.0% would be significantly impactful inasmuch as it would begin to threaten the delivery of basic services to students by reducing funds available for student services, student support and other operating expenses.

Strategy: 3-1-1 Transitional Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$74,842	\$74,842	\$149,684	\$3,936,548	\$3,936,548	\$7,873,096
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,842</b>	<b>\$74,842</b>	<b>\$149,684</b>	<b>\$3,936,548</b>	<b>\$3,936,548</b>	<b>\$7,873,096</b>

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$74,842	\$74,842	\$149,684	\$350,797	\$350,797	\$701,594
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,842</b>	<b>\$74,842</b>	<b>\$149,684</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$701,594</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,684</b>	<b>\$149,684</b>	<b>\$299,368</b>	<b>\$4,287,345</b>	<b>\$4,287,345</b>	<b>\$8,574,690</b>

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**3 Third 2.5% Incremental Reduction**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** A reduction of 7.5% would be severe as, in addition to reducing funds available for student services, student support and other operating expenses, this would begin to impact the College of Law. UNT System and UNT Dallas share obtaining full ABA accreditation for the College of Law as a top priority. Budgetary cuts impacting the College of Law be viewed by the American Bar Association as non-supportive of the College of Law's accreditation efforts.

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Strategy: 3-1-1 Transitional Funding									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$62,342	\$62,342	\$124,684	\$3,936,548	\$3,936,548	\$7,873,096
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,342</b>	<b>\$62,342</b>	<b>\$124,684</b>	<b>\$3,936,548</b>	<b>\$3,936,548</b>	<b>\$7,873,096</b>
Strategy: 3-1-2 Law School									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$1,699,999	\$1,699,999	\$3,399,998
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$3,399,998</b>
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$62,342	\$62,342	\$124,684	\$350,797	\$350,797	\$701,594
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,342</b>	<b>\$62,342</b>	<b>\$124,684</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$701,594</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,684</b>	<b>\$149,684</b>	<b>\$299,368</b>	<b>\$5,987,344</b>	<b>\$5,987,344</b>	<b>\$11,974,688</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**FTE Reductions (From FY 2020 and FY 2021 Base Request)**

**4 Fourth 2.5% Incremental Reduction**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** A cut of 10% would begin to imperil the University's efforts to deliver basic necessary services to students, and severely impact its efforts to continue to grow as a new university. The effects of such budgetary cuts to the College of Law would be devastating to its accreditation efforts and difficult to explain to the American Bar Association as supportive of the College of Law's accreditation efforts.

Strategy: 3-1-1 Transitional Funding

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$62,342	\$62,342	\$124,684	\$3,936,548	\$3,936,548	\$7,873,096
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,342</b>	<b>\$62,342</b>	<b>\$124,684</b>	<b>\$3,936,548</b>	<b>\$3,936,548</b>	<b>\$7,873,096</b>

Strategy: 3-1-2 Law School

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$25,000	\$25,000	\$50,000	\$1,699,999	\$1,699,999	\$3,399,998
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$50,000</b>	<b>\$1,699,999</b>	<b>\$1,699,999</b>	<b>\$3,399,998</b>

Strategy: 3-4-1 Institutional Enhancement

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$62,342	\$62,342	\$124,684	\$350,797	\$350,797	\$701,594	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$62,342</b>	<b>\$62,342</b>	<b>\$124,684</b>	<b>\$350,797</b>	<b>\$350,797</b>	<b>\$701,594</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,684</b>	<b>\$149,684</b>	<b>\$299,368</b>	<b>\$5,987,344</b>	<b>\$5,987,344</b>	<b>\$11,974,688</b>	
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>										
<b>AGENCY TOTALS</b>										
<b>General Revenue Total</b>				<b>\$598,736</b>	<b>\$598,736</b>	<b>\$1,197,472</b>	<b>\$20,549,379</b>	<b>\$20,549,379</b>	<b>\$41,098,758</b>	<b>\$1,197,469</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$598,736</b>	<b>\$598,736</b>	<b>\$1,197,472</b>	<b>\$20,549,379</b>	<b>\$20,549,379</b>	<b>\$41,098,758</b>	<b>\$1,197,469</b>
<b>Difference, Options Total Less Target</b>										<b>\$3</b>
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>										
<b>Article Total</b>				<b>\$598,736</b>	<b>\$598,736</b>	<b>\$1,197,472</b>	<b>\$20,549,379</b>	<b>\$20,549,379</b>	<b>\$41,098,758</b>	
<b>Statewide Total</b>				<b>\$598,736</b>	<b>\$598,736</b>	<b>\$1,197,472</b>	<b>\$20,549,379</b>	<b>\$20,549,379</b>	<b>\$41,098,758</b>	



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<b>773 University of North Texas at Dallas</b>					
	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	6,800,519	6,820,973	7,475,461	7,774,479	8,085,459
Gross Non-Resident Tuition	375,645	458,536	230,565	239,788	249,379
<b>Gross Tuition</b>	<b>7,176,164</b>	<b>7,279,509</b>	<b>7,706,026</b>	<b>8,014,267</b>	<b>8,334,838</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(159,343)	(135,250)	(204,005)	(212,165)	(220,652)
Less: Non-Resident Waivers and Exemptions	(80,002)	(119,119)	(187,965)	(195,484)	(203,303)
Less: Hazlewood Exemptions	(228,171)	(124,152)	(195,907)	(203,743)	(211,893)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,900,246)	(2,529,711)	(2,588,642)	(2,692,188)	(2,799,875)
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)	(25,339)	(8,684)	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	(10,400)	(10,816)	(11,249)	(11,699)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>3,781,063</b>	<b>4,352,193</b>	<b>4,518,691</b>	<b>4,699,438</b>	<b>4,887,416</b>
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)	(649,313)	(905,835)	(942,069)	(979,752)	(1,018,942)
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					
<b>Net Tuition</b>	<b>3,131,750</b>	<b>3,446,358</b>	<b>3,576,622</b>	<b>3,719,686</b>	<b>3,868,474</b>

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	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>3,131,750</b>	<b>3,446,358</b>	<b>3,576,622</b>	<b>3,719,686</b>	<b>3,868,474</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	0	64,657	40,000	41,600	43,264
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>0</b>	<b>64,657</b>	<b>40,000</b>	<b>41,600</b>	<b>43,264</b>
<b>Subtotal, Other Educational and General Income</b>	<b>3,131,750</b>	<b>3,511,015</b>	<b>3,616,622</b>	<b>3,761,286</b>	<b>3,911,738</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(379,581)	(276,230)	(287,279)	(298,770)	(310,721)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(326,332)	(202,723)	(210,832)	(219,265)	(228,035)
Less: Staff Group Insurance Premiums	(448,252)	(553,850)	(576,005)	(599,045)	(623,006)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>1,977,585</b>	<b>2,478,212</b>	<b>2,542,506</b>	<b>2,644,206</b>	<b>2,749,976</b>
<b>Reconciliation to Summary of Request for FY 2017-2019</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	649,313	905,835	942,069	979,752	1,018,942
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	448,252	553,850	576,005	599,045	623,006
Plus: Board-authorized Tuition Income	2,900,246	2,529,711	2,588,642	2,692,188	2,799,875
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

<b>773 University of North Texas at Dallas</b>					
	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	25,339	8,684	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>6,000,735</b>	<b>6,476,292</b>	<b>6,649,222</b>	<b>6,915,191</b>	<b>7,191,799</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
<b>Other (Itemize)</b>					
Bilingual Education Program	248,127	97,279	0	101,170	105,217
Other: Fifth Year Accounting Scholarship	6,550	0	0	6,812	7,084
Texas Grants	1,237,323	1,619,815	2,424,965	2,521,964	2,622,842
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
<b>Subtotal, General Revenue Transfers</b>	<b>1,492,000</b>	<b>1,717,094</b>	<b>2,424,965</b>	<b>2,629,946</b>	<b>2,735,143</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
<b>Other (Itemize)</b>					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>14,784,590</b>	<b>16,429,689</b>	<b>19,307,964</b>	<b>20,080,282</b>	<b>20,883,494</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>49,391</b>	<b>93,823</b>	<b>120,371</b>	<b>125,186</b>	<b>130,193</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	65.00%				
GR-D/Other %	35.00%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	133	86	47	133	16
2a Employee and Children	37	24	13	37	6
3a Employee and Spouse	22	14	8	22	2
4a Employee and Family	30	20	10	30	4
5a Eligible, Opt Out	3	2	1	3	1
6a Eligible, Not Enrolled	10	6	4	10	0
<b>Total for This Section</b>	<b>235</b>	<b>152</b>	<b>83</b>	<b>235</b>	<b>29</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	5	3	2	5	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	36	23	13	36	2
<b>Total for This Section</b>	<b>41</b>	<b>26</b>	<b>15</b>	<b>41</b>	<b>2</b>
<b>Total Active Enrollment</b>	<b>276</b>	<b>178</b>	<b>98</b>	<b>276</b>	<b>31</b>

**773 University of North Texas at Dallas**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	133	86	47	133	16
2e Employee and Children	37	24	13	37	6
3e Employee and Spouse	22	14	8	22	2
4e Employee and Family	30	20	10	30	4
5e Eligible, Opt Out	3	2	1	3	1
6e Eligible, Not Enrolled	10	6	4	10	0
<b>Total for This Section</b>	<b>235</b>	<b>152</b>	<b>83</b>	<b>235</b>	<b>29</b>

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	138	89	49	138	16
2f Employee and Children	37	24	13	37	6
3f Employee and Spouse	22	14	8	22	2
4f Employee and Family	30	20	10	30	4
5f Eligible, Opt Out	3	2	1	3	1
6f Eligible, Not Enrolled	46	29	17	46	2
<b>Total for This Section</b>	<b>276</b>	<b>178</b>	<b>98</b>	<b>276</b>	<b>31</b>

**Schedule 4: Computation of OASI**  
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**Agency 773 University of North Texas at Dallas**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<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)	71.1914	\$938,014	80.8832	\$1,168,727	80.8832	\$1,215,477	80.8832	\$1,264,096	80.8832	\$1,314,659
Other Educational and General Funds (% to Total)	28.8086	\$379,581	19.1168	\$276,230	19.1168	\$287,279	19.1168	\$298,770	19.1168	\$310,721
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$1,317,595</b>	<b>100.0000</b>	<b>\$1,444,957</b>	<b>100.0000</b>	<b>\$1,502,756</b>	<b>100.0000</b>	<b>\$1,562,866</b>	<b>100.0000</b>	<b>\$1,625,380</b>



**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	12,892,253	11,833,508	12,306,848	12,788,122	13,311,087
Employer Contribution to TRS Retirement Programs	876,673	804,679	836,866	870,340	905,154
Gross Educational and General Payroll - Subject To ORP Retirement	3,880,097	3,875,202	4,030,210	4,181,418	4,359,075
Employer Contribution to ORP Retirement Programs	256,086	255,763	265,994	276,634	287,699
<b>Proportionality Percentage</b>					
General Revenue	71.1914 %	80.8832 %	80.8832 %	80.8832 %	80.8832 %
Other Educational and General Income	28.8086 %	19.1168 %	19.1168 %	19.1168 %	19.1168 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	326,332	202,723	210,832	219,265	228,035
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	231,421	247,684	257,592	267,895	278,611
<b>Total Differential</b>	4,397	4,706	4,894	5,090	5,294

**Schedule 6: Constitutional Capital Funding**  
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**773 University of North Texas at Dallas**

<b>Activity</b>	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	2,473,850	2,113,004	2,113,004	2,113,004	2,113,004
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	1,325,841	361,770	750,000	750,000	750,000
Furnishings & Equipment	429,379	428,076	250,000	250,000	250,000
Computer Equipment & Infrastructure	718,630	340,033	1,113,004	1,113,004	1,113,004
Reserve for Future Consideration	0	983,125	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
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 Time: 1:36:18PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	143.1	154.8	155.6	163.3	169.9
Educational and General Funds Non-Faculty Employees	138.3	144.4	145.1	152.3	158.4
<b>Subtotal, Directly Appropriated Funds</b>	<b>281.4</b>	<b>299.2</b>	<b>300.7</b>	<b>315.6</b>	<b>328.3</b>
Non Appropriated Funds Employees	34.0	59.9	61.3	64.4	67.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>34.0</b>	<b>59.9</b>	<b>61.3</b>	<b>64.4</b>	<b>67.0</b>
<b>GRAND TOTAL</b>	<b>315.4</b>	<b>359.1</b>	<b>362.0</b>	<b>380.0</b>	<b>395.3</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	237.0	257.0	258.0	271.0	282.0
Educational and General Funds Non-Faculty Employees	162.0	176.0	177.0	186.0	193.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>399.0</b>	<b>433.0</b>	<b>435.0</b>	<b>457.0</b>	<b>475.0</b>
Non Appropriated Funds Employees	108.0	188.0	193.0	202.0	210.0
<b>Subtotal, Non-Appropriated</b>	<b>108.0</b>	<b>188.0</b>	<b>193.0</b>	<b>202.0</b>	<b>210.0</b>
<b>GRAND TOTAL</b>	<b>507.0</b>	<b>621.0</b>	<b>628.0</b>	<b>659.0</b>	<b>685.0</b>

**Schedule 7: Personnel**  
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Date: 10/24/2018  
 Time: 1:36:18PM

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

	<b>Actual 2017</b>	<b>Actual 2018</b>	<b>Budgeted 2019</b>	<b>Estimated 2020</b>	<b>Estimated 2021</b>
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$8,924,117	\$9,858,497	\$8,218,126	\$8,629,032	\$8,974,194
Educational and General Funds Non-Faculty Employees	\$9,440,596	\$9,925,245	\$10,912,906	\$11,458,551	\$11,916,893
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$18,364,713</b>	<b>\$19,783,742</b>	<b>\$19,131,032</b>	<b>\$20,087,583</b>	<b>\$20,891,087</b>
Non Appropriated Funds Employees	\$1,835,938	\$2,818,241	\$7,375,852	\$7,744,644	\$8,054,430
<b>Subtotal, Non-Appropriated</b>	<b>\$1,835,938</b>	<b>\$2,818,241</b>	<b>\$7,375,852</b>	<b>\$7,744,644</b>	<b>\$8,054,430</b>
<b>GRAND TOTAL</b>	<b>\$20,200,651</b>	<b>\$22,601,983</b>	<b>\$26,506,884</b>	<b>\$27,832,227</b>	<b>\$28,945,517</b>

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 92,000,000	\$ 92,000,000	\$ 730
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
STEM Building	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
UNT Dallas	Laboratory, General			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
01/01/2020	07/01/2023			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
126,000	75,000			

**Project Description**

UNTD requests TRB authorization of \$92mil for the construction of a STEM Building. This STEM Building will provide highly flexible teaching spaces for interdisciplinary learning. This 126,000 GSF building will feature flexible teaching and collaborative research laboratories, active learning classrooms, administrative space, and informal gathering spaces. There are currently only 4 teaching laboratories for the sciences on campus. The existing laboratories were designed to serve primarily lower level science lab classes and do not provide the flexible environment necessary for teaching upper level classes that require the specialized interdisciplinary skills in the sciences, mathematics, and healthcare. As a result, many students are required to take their labs at a nearby community college. Also, the campus does not currently have any research lab spaces for undergraduate or graduate research, a key component for attracting highly qualified faculty to support enrollment growth.

Schedule 8B: Tuition Revenue Bond Issuance History

10/24/2018 1:36:19PM

86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$25,000,000	Oct 1 2005	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
2006	\$25,000,000	Dec 2 2009	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
2015	\$63,000,000	Jan 6 2017	\$63,000,000			
		<i>Subtotal</i>	\$63,000,000	\$0		



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**Academic Bridge Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

**(2) Mission:**

To provide a gateway between the high-school senior year and college freshman year and create a pathway to successful college degree.

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

N/A

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

Increase enrollment through targeted recruitment exercise. Opportunities will be created for area high school students who would not meet normal UNT Dallas admission standards but show passion for success in college.

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

N/A

**(5) Formula Funding:**

Not eligible

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

As a major recruiting tool, not funding this program will impact enrollment growth and student success.



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

Permanent

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

No

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

Retention rates

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**Emerging Teacher Institute**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$0

**(2) Mission:**

Community stakeholders within Texas, especially the DFW Metroplex, have collectively prioritized teacher preparation and support essential components of a regional strategy to meaningfully increase educational outcomes for its roughly 800,000 children ages 0 through 22. Based upon careful analysis of local data, it has become increasingly clear that creating an institute that prepares and supports educators with the skillsets they will need to provide every student under their care with a solid educational foundation is a key strategy to increasing opportunity and prosperity for the region's citizens. As a result of this strong, demonstrated need, the School of Education at UNT Dallas created the Emerging Teacher Institute (ETI) on its campus. A central goal of ETI is to help solve a critical workforce need while becoming one of the highest quality, primary pipelines for educator training within the region. This transformation and redesign of the UNT Dallas School of Education affords the opportunity to structure an innovative partnership between the Institute and local independent school districts, taking advantage of multiple feedback loops to benefit teacher education curriculum, instruction, and hands-on clinical training.

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

The Emerging Teacher Institute has been established and is working toward its major accomplishments expected during the next two years.

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

- 1) Create a continuum of high-quality, sufficiently long clinical residency experiences for ETI students under direct oversight of master teachers who have demonstrated, via evidentiary data, their positive impact on student achievement and the ability to mentor an adult effectively.
- 2) Identify the ETI at UNT Dallas as a preferred school from which to recruit teachers, based on the high quality of training received and the meaningful involvement of local districts in the creation and ongoing shaping/continuous improvement of its curriculum and instruction.
- 3) Provide evaluative data annually, including student achievement, on teachers prepared by the ETI and highlight feedback themes for common strengths and constructive areas for improvement to help shape ETI's programs going forward.
- 4) Lift up teaching as an aspirational profession in general and the ETI in particular to local high school juniors and seniors as well as community college students through the development and execution of "Grow Your Own" (GYO) teacher pipelines and marketing and recruitment campaigns to reach such students.
- 5) By scaling up, ETI will also help address chronic teacher shortages in the high schools in our community, state, and nation.

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

Designated tuition and external contributions

**(5) Formula Funding:**

Not eligible

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**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Designated tuition and external contributions

**(9) Impact of Not Funding:**

The goals and objectives of the program can not be achieved if the program is not funded.

**(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:**

N/A

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**Institutional Enhancement**

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

**(2) Mission:**

The mission of the University of North Texas at Dallas is to enhance access to a high quality education and to prepare students to become exemplary citizens who can assume leadership positions in a global environment.

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

UNT Dallas enrollment has grown significantly (38%) since its inception in 2010 serving 76% minority students. From Fall 2014, the university has added six additional academic programs, established experiential learning within its academic curriculum and added more faculty and staff for its growing operations and student supports . As a startup institution, UNT Dallas has awarded 2,372 degrees including bachelors and masters.

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

Enrollment for Fall 2018 is tracking 9% above Fall 2017 and is expected to reach 5000 students by Fall 2021. The University is set to increase academic support and student retention through the introduction of block scheduling.

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

NA

**(5) Formula Funding:**

NA

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

NA

**(9) Impact of Not Funding:**

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

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

NA

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

NA

**(12) Benchmarks:**

NA

**(13) Performance Reviews:**

NA

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**Law School**

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

**(2) Mission:**

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

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

- 1) Achieved ABA provisional approval accreditation on June, 3 2017.
- 2) Graduated two classes: inaugural class graduated May 2017, second class graduated May 2018.
- 3) Launched and located innovative clinical programs in areas of Dallas which address among the highest legal needs of low-income populations.
- 3) Inaugural Founding Dean Royal Furgeson named Dean Emeritus, and successfully transitioned to new leadership under Dean Angela Felecia Epps
- 5) Achieved multiple national recognitions:
  - 2018 Named #10 Best Law School for African American Students by Prelaw and National Jurist magazines
  - 2018 Named Top 20 Best Law Schools for Hispanic Students by Prelaw and National Jurist magazines
  - 2017 Named Top 20 Most Innovative Law Schools in America by Prelaw and National Jurist magazines
  - 2017 Named 3rd Most Diverse Law School in America by Prelaw and National Jurist magazines
  - 2017 Received Law School Commitment to Service Award by Texas Access to Justice Commission

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

- 1) Receive positive report from ABA site visit in March 2019.
- 2) Improve initial bar passage rate of 59% in June 2017 and 40% in February 2018 to state average.
- 3) Continue progress forward to full ABA accreditation by no later than academic year 2021-2022.
- 4) Move to permanent UNT Dallas College of Law location in the former Municipal Building, while maintaining some operations in UNT System Building.

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

NA

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**(5) Formula Funding:**

Yes, the law school generates formula funding.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

For FY18, not GR revenues totals were as follows:

General Revenue Dedicated tuition: \$3.1M

Designated tuition and fees: \$737K

External contributions and grants: \$67K

Other revenue: \$18K

Revenue fluctuates from year to year depending on enrollment and external funds raised.

**(9) Impact of Not Funding:**

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

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

Permanent

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

No

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

1) Bar passage rates: UNT Dallas College of Law's bar passage rates will comply with ABA standards and be 75% pass rate, or within 15% of the State of Texas average bar pass rate.

2) Secure full ABA accreditation no later than academic year 2021-2022

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**Mental Health/Counseling**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2015
Original Appropriation:	\$0

**(2) Mission:**

The complexities regarding mental health in higher education continue to evolve across a broad range of emotional, mental, and behavioral health concerns. The frequency and intensity of such concerns impacts the ability of students to be engaged both inside and outside the classroom. In the world of higher education today, an average of 40% of students who will enter university and college studies are experiencing some form of mental, emotional, or behavioral health challenge that often goes misdiagnosed, untreated, and in some cases ignored. Students who are enrolling at UNT Dallas are exposed to the College Student Inventory. Results of the inventory indicate that 37% of new students entering our institution are faced with perceived or diagnosed mental health diagnoses, and 88% of those students indicate that they have low help seeking behavior.

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

In the aftermath of the July 2016 shootings of Police Officers in Dallas, UNT Dallas provided well needed support for the community. In Spring 2018, the School of Human Services put on a mental health conference entitled, All Is Well. This conference, hosted by SHS faculty, is the first of its kind addressing the topic of mental health on campus. The Mental Health conference aligns with the mission of the University to empower students, transform lives, and strengthen communities. Some of the topics included: identifying mental health risk factors, stress and conflict management, relationship enrichment, coping with the after-effects of natural disasters, chemical and behavioral addictions, the intersect of mental health and nutrition, financial stress, aging in the family and its impact on family well-being, post-traumatic stress among military veterans, trauma and crisis intervention, and the prevention of family violence.

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

The need for counseling services for the community and students is daunting. UNT Dallas seeks to improve upon the quality of services rendered for the mental health concerns of our students, as counseling alone limits the broad scope of available options to address our students' mental health needs. Rather, the institution seeks to expand our services to be inclusive of opportunities that address the intersection of healthy minds and readiness to learn.

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

Designated tuition and external contributions and grants

**(5) Formula Funding:**

Yes, if funded the Master's degree in Behavioral and Mental Health Systems would be developed by Fall 2020 which would eventually generate formula funding.

**(6) Category:**

Instructional Support



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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Designated tuition and external contributions and grants

**(9) Impact of Not Funding:**

Allocations specifically for mental health for UNT Dallas will provide the ability for more comprehensive and robust mental health services including but not limited to counseling, wellness, case management, behavioral intervention, and crisis and trauma management. The integration, promotion, and utilization of these services enriches student engagement and exposure to student learning outcomes and provides a pathway to retention and persistence toward graduation. Challenges to mental health well-being can gravely impact academic success engagement and retention.

**(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:**

N/A

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**Pathway to Success Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$0

**(2) Mission:**

As part of the initiative to support the 60X30 Texas Higher Education Strategic Plan, UNT Dallas requests \$2.5 million to support the Pathway to Success program with community colleges. This program is designed to enhance seamless transition of students from Dallas County Community Colleges (and others) to UNT Dallas through reverse articulation. This program will enhance early or on-time completion of degrees, reduce number of credit hours to be taken, promote affordability through reduction in cost and ultimately reduce student debt. Funding support requested will be used primarily towards scholarships for students enrolled through this program as well as instructional related costs (i.e. instruction and administration). The program encourages students to complete their 4-year degree programs within 8 semesters and also creates incentive for early completion through award of scholarship.

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

N/A

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

Early degree completion (target completion of degree within 8 semesters), increase enrollment and reduce the cost of completing a 4 year degree. This program is also anticipated to provide scholarship as an incentive for early completion of a degree.

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

N/A

**(5) Formula Funding:**

Not eligible

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

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**(9) Impact of Not Funding:**

The goals and objectives of the program can not be achieved if the program is not funded.

**(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:**

N/A

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**Transitional Funding**

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

**(2) Mission:**

The mission of the University of North Texas at Dallas is to enhance access to high quality education and to prepare students to become exemplary citizens who can assume leadership positions in a global environment.

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

UNT Dallas enrollment has grown significantly (68%) since its inception in 2010 serving 76% minority students. From Fall 2014, the university has added six additional academic programs, established experiential learning within its academic curriculum and added more faculty and staff for its growing operations and student supports . As a startup institution, UNT Dallas has awarded 2,372 degrees including bachelors and masters.

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

Enrollment for Fall 2018 is tracking 9% above Fall 2017 and is expected to reach 5000 students by Fall 2021. The University is set to increase academic support and student retention through the introduction of block scheduling.

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

NA

**(5) Formula Funding:**

NA

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

Y

**(8) Non-General Revenue Sources of Funding:**

NA

**(9) Impact of Not Funding:**

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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/Discontin**

NA

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

NA

**(12) Benchmarks:**

NA

**(13) Performance Reviews:**

NA

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**Urban Institute Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$0

**(2) Mission:**

The Urban SERCH Institute (SERCH) continues to support UNT Dallas' strategic emphasis on community transformation and empowerment. The mission of SERCH (Service, Education, and Research for Communities with Hope) is to facilitate positive social change and citizen development in Dallas' southern sector through service, education, and research initiatives reflective of community values and needs.

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

In the past two years, the Urban SERCH Institute (SERCH) has been engaged in a wide variety of initiatives aimed at redeveloping neighborhoods that have suffered from economic, programmatic, social, and resource neglect. In the short time since its opening, SERCH has engaged faculty, staff, and students with the community in order to lend its intellectual and human capital in providing sustainable solutions.

Since 2016 SERCH has also led the following initiatives:

- 1) served as the home to the AmeriCorps VISTA program in partnership with the City of Dallas' GrowSouth Initiative ;
- 2) developed and implemented the Community Leadership Academy, a peer-model training program for Dallas Police Department officers and neighborhood leaders;
- 3) led the program evaluation research team for the Second Chance Community Improvement Program's Center for Court Innovation grant – a partnership with the Dallas City Attorney's Community Prosecution Unit;
- 4) worked in tandem with student research projects that included: 3 neighborhood assessments; a transportation study and a food insecurity study;
- 5) developed and implemented SUDS of Hope, a partnership with Dallas ISD to provide students of Arcadia Park and community members access to clean uniforms and clothing respectively;
- 6) created and garnered support for the UNT Dallas Fresh Mobile Market, which will transport fresh, locally sourced produce direction to neighborhoods in Southern Dallas.

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

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- 1) Engage in capacity building for at least 200 small-medium sized nonprofit organizations in Dallas County through series of workshops with the intent to help such organizations sustain existing and emergent capacities and to foster partnership with SERCH for service to various communities
- 2) Conduct professional development seminars to the various local governments in Dallas County involving at least 250 local government personnel to enhance their performance in various critical functional areas
- 3) Strategically place at least 20-50 Fellows/students with various nonprofits and local governments in Dallas County to boost human capital capacity of those entities in ways that would promote effective response to various citizens' concerns/problems at the county
- 4) Engage at least 10 faculty and 60 students in a client-based service learning projects that would help address organizational and community challenges in Dallas County
- 5) Generate resources that would enable services to various segments of citizens in various communities in Dallas County through strategic partnership with key organizations and stakeholders
- 6) Organize issue-based forums/summits to promote deliberations and effective engagement of elected and non-elected officials, and various citizen groups including key individuals as a conduit to promote civic engagement, collaborative governance, and shared understanding on pertinent societal concerns

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

Designated tuition and external contributions and grants

**(5) Formula Funding:**

Not eligible

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

For FY19, SERCH has a designated tuition operating budget of \$25K.

**(9) Impact of Not Funding:**

Any lack of financial support will extremely limits SERCH's ability to build and sustain capacity for operational purposes, inhibits its efforts to provide objective data and attendant analysis to various local governments and state agencies to promote effective projects and programs, limits the extent to which SERCH can effectively engage faculty, students, and key administrators to work assiduously with various communities to make change in relevant social and health areas, undermines realization of UNT Dallas' strategic community engagement/building efforts, and makes it practically impossible to remain viable as an institute which negatively impacts the well -intended transformational change rationale for societal health and generally wellbeing, especially, in Southern Dallas.

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

Permanent

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

No

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

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