

Legislative Appropriations Request

Fiscal Years 2026 and 2027



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

UNT SYSTEM™

October 2024

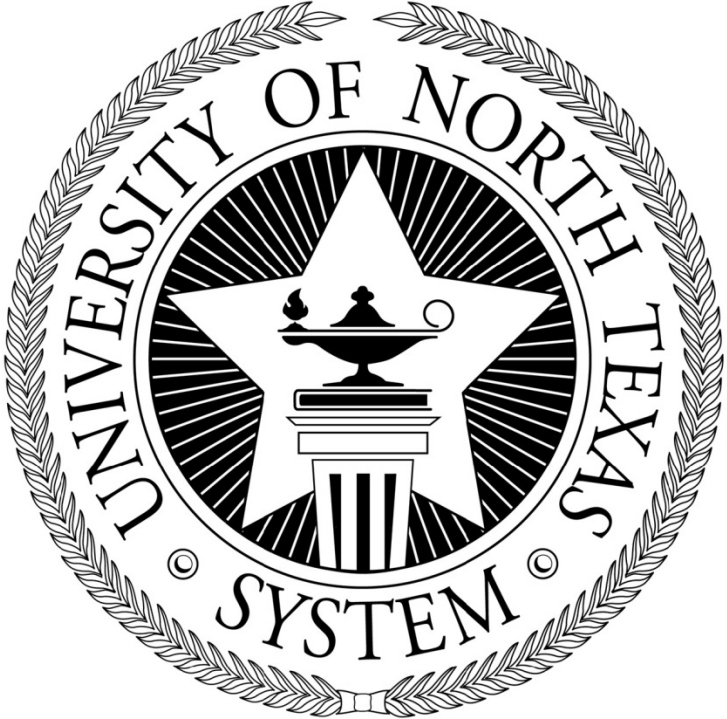


Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
769	University of North Texas System Administration	Bailey Yarbrough	October 2024	Baseline

For the schedules identified below, the UNT System Administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UNT System Administration Legislative Appropriations Request for the 2026-27 biennium.

Number	Name
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University of North Texas System Administration

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Administrator's Statement

10/17/2024 11:12:05AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration

Introduction

The University of North Texas System is the only university system based exclusively in the robust North Texas region. The UNT System includes three institutions — the University of North Texas, the University of North Texas Health Science Center at Fort Worth, and the University of North Texas at Dallas — serving students at 5 campuses that span the entire region.

The UNT System is led by Chancellor Michael R. Williams and governed by a Board of Regents composed of nine distinguished and dedicated Texans, working collaboratively to deliver solutions for Texas — particularly through leveraging emerging technology, public-private partnerships, engaging community leaders and stakeholders, and above all, service to our students, faculty, and staff. Across the system, we serve nearly 53,000 students, and our flagship institution is now the fourth largest university in Texas.

The UNT System institutions offer a wide range of degree programs and academic initiatives in fields such as business, engineering, teaching, medicine, and law. As the Dallas-Fort Worth region's leader in higher education, the UNT System is implementing innovative solutions for Texas, including industry-aligned degree programs, forward-thinking educational delivery methods, and groundbreaking research and discoveries. We are committed to both our students and employers, and our institutions have developed trusted partnerships with many of the globally recognized companies based in North Texas.

The UNT System inspires courageous discovery that empowers its students, campuses, and communities to pursue a brighter vision for tomorrow while embracing its role in creating opportunities through education and developing the workforce of tomorrow.

UNT, our flagship university in Denton, is a Carnegie-ranked Tier 1 research institution committed to providing Texas with a strong workforce that drives the economy and innovative research that helps transform the world around us. With nearly 47,000 students and 250 degree programs, UNT is the most comprehensive institution in the North Texas region. Between 2019 and 2023, new UNT students made up more than half — 52.3 percent — of the state's total enrollment growth across all public universities. UNT grew by aggressively recruiting students, providing improved scholarship and financial aid packages, and emphasizing affordability by freezing tuition for the past seven years. As part of UNT's commitment to achieving Level 1 TUF status, UNT has placed significant focus on growing our research enterprise, with a 25% increase in new awards and a significant increase in National Science Foundation research expenditures.

Located in one of the fastest-growing communities in the nation, UNT's Frisco branch campus is growing rapidly to serve the needs of businesses, organizations, and students in Collin County and the surrounding areas. Its Frisco Landing building was designed to facilitate collaboration and enhance the project-based, multidisciplinary learning that is the cornerstone of the UNT at Frisco experience.

UNTHSC, our health sciences and graduate medical school in Fort Worth, continues to establish itself as a health care leader in Tarrant County and beyond through community partnerships and academic and research excellence. UNTHSC's Texas College of Osteopathic Medicine (TCOM) is currently ranked by U.S. News & World Report as the nation's top osteopathic medical school. Furthermore, among all Texas medical schools, UNTHSC has the highest percentage of medical students entering primary care (66%). Through our Institute for Translational Research (ITR), UNTHSC has become a leader in neurodegenerative translational research. UNTHSC is participating in entrepreneurial collaborative partnerships, building new technologies, treatments, and therapies in the physical health space including areas such as rehabilitation, physical therapy, performance, and exercise. Additionally, UNTHSC is continuing to make advancements in health disparities, as well as combating human trafficking, addressing sexual assault, and identifying missing persons through the Center for Human Identification (CHI).

Administrator's Statement

10/17/2024 11:12:05AM

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UNT Dallas is the only public four-year university in the city of Dallas. Since its establishment in 2010, UNT Dallas' mission has been to empower students, transform lives, and strengthen communities. UNT Dallas educates more than 3,700 students where 69% are first-generation, 77% are Hispanic or Black, and many are from modest household income families. UNT Dallas offers its students the most affordable Bachelor's, Master's, and Juris Doctorate programs in the North Texas region. Through continued financial support from the legislature, UNT Dallas is committed to meeting our students where they are and ensuring they persist and graduate with the education and skills needed to succeed in an increasingly demanding job market.

The UNT Dallas College of Law's downtown campus is located within the historic Old City Hall and has served as a catalyst for economic redevelopment growth in downtown Dallas, while offering an innovative and affordable approach to legal education.

UNT System institutions are committed to working together to deliver educational and workforce solutions for Texas. For example, as part of the System's commitment to expand pipelines of critical, front-line health professions such as nursing, UNTHSC and UNT Dallas are implementing a unique Healthcare Pre-Professional Pathways Program (P4) collaboration to leverage their respective strengths to create high-impact healthcare education programs for Texas, beginning with a pre-nursing program. This pre-nursing program will create degree pathways at UNT Dallas with a seamless transition to UNTHSC where students will receive a BSN and become licensed nurses. UNT Dallas students will benefit from comprehensive student support services tailored to meet their needs to ensure their successful preparation to matriculate to UNTHSC. The Healthcare P4 partnership will expand the nursing education pipeline, help reduce the regional and state nursing shortage, and serve as a catalyst for other pre-professional pathway programs to address other critical healthcare shortages in the North Texas region and beyond.

Now more than ever, Texas needs institutions of higher education to develop and train its high-skilled workforce for a prosperous future, and the UNT System is committed to growing this educated workforce and creating economic opportunity for Texans and their families.

UNT System Legislative Priorities

The UNT System and our three institutions are uniquely positioned to meet the academic, healthcare, research, and workforce demands of our region and the state. With strategic support from the 89th Texas Legislature, we will continue to be the higher education leader for North Texas, delivering innovative, collaborative educational opportunities and providing a meaningful return on the state's investment.

The UNT System is located within one of the fastest growing metropolitan regions in the country, and our student enrollment reflects that growth. We respectfully request the Legislature increase investment in general academic and health related formula funding to address statewide enrollment growth. The funding formulas are the most effective way of directing state resources into the classroom to support Texas students. This additional formula funding is essential to providing high-quality, affordable higher education to our growing student population and producing the educated workforce required to meet the needs of our state and region.

Increased enrollment has also brought strain on aging infrastructure across the UNT System. However, because of inflation and increased construction costs, addressing infrastructure needs across the system has become more costly and harder to address. In order for our institutions to continue to strengthen academic programs, conduct innovative research, and provide high-skilled healthcare and workforce training, we request increased investment in the Higher Education Fund.

We support the priorities established at each UNT System institution, which are identified and discussed in further detail within their respective legislative appropriations requests. These institutional requests include investments to bolster Texas' talent pipeline, support students from classroom to career, and cutting-edge research to address Alzheimer's disease and improve brain health outcomes for Veterans.

Administrator's Statement

10/17/2024 11:12:05AM

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We are appreciative of the significant investments the 88th Legislature made in formula funding, higher education employees group insurance (HEGI), and the Hazlewood Legacy Program. This funding provides the foundational investments our institutions need to help maintain affordability for all students across the UNT System. UNT System respectfully requests continued support in these critical funding areas as well as funding for TEXAS Grants and other state financial aid programs to ensure higher education remains affordable for all Texas families.

We are also deeply appreciative of the creation of TUF, a transformational investment in UNT, Texas higher education, and the state's economy. TUF will help UNT accelerate its research innovation, keep more of our top talent in Texas, and propel UNT to greater national prominence.

Better Together Initiative

UNT System institutions are committed to working together to deliver educational and workforce solutions for Texas. By utilizing each of our campus' unique strengths and taking advantage of our concentrated proximity around the thriving North Texas region, UNT System has the opportunity to create unique, collaborative educational programs that scale best practices to elevate student experiences and promote student success across the system.

Therefore, UNT System requests \$5 million to support its Better Together initiative. This funding will support programs across the UNT System to incentivize and foster collaboration, eliminating institutional silos to focus on the mission of serving our students and preparing them for their future. As part of the focus on student success, funding for the Better Together initiative will also provide opportunities to bridge financial gaps for UNT System students and families, minimizing student's financial situation being the barrier to their educational and career accomplishments.

Programs Recommended for Consolidation or Elimination by THECB

No programs recommended for consolidation or elimination by the Texas Higher Education Coordinating Board were continued at any UNT System institutions.

Criminal Background Checks

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

UNT SYSTEM™

CHANCELLOR:
Dr. Michael R. Williams

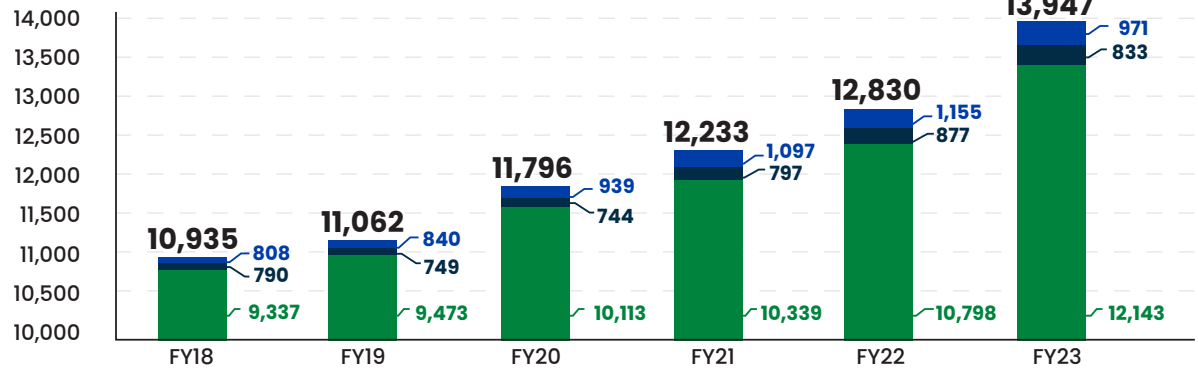
MEMBER INSTITUTIONS:
University of North Texas
University of North Texas Health Science Center at Fort Worth
University of North Texas at Dallas

UNIVERSITY OF NORTH TEXAS SYSTEM

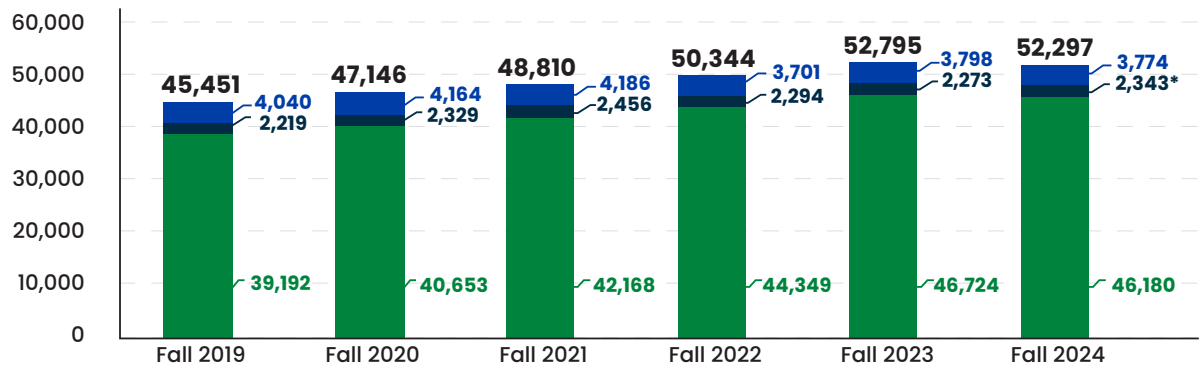
As Dallas-Fort Worth's regional leader in higher education, the UNT System is implementing innovative solutions for Texas, including industry-aligned degree programs, forward-thinking educational delivery methods, and groundbreaking research and discoveries. With campuses in Dallas, Denton, Fort Worth, and Frisco, we are committed to both our students and the business community, developing and training the state's high-skilled workforce for a prosperous future and creating economic opportunities for Texans and their families.

Located within one of the fastest growing regions in the country, increased investment in formula funding to support enrollment growth is essential for UNT System institutions to provide high-quality, affordable higher education to our growing student population. With strategic support from the 89th Legislature, we will continue to produce high-skilled graduates ready to enter the workforce, providing a meaningful return on the state's investment.

DEGREES AWARDED



FALL ENROLLMENT



Legend: ■ UNT ■ HSC ■ UNT Dallas

*Non-Certified Enrollment



University of North Texas is the third-largest university in Texas and the most comprehensive institution of higher education in the North Texas region and is one of only 22 Carnegie Tier 1 Hispanic Serving Institutions in the country.



With over 65% of medical students entering primary care, UNT Health Science Center leads Texas in producing primary care physicians and is the No. 1 D.O. school nationwide for primary care and offers innovative programs that prepare students for medical practice in rural environments.



UNT Dallas serves as a pathway to social mobility for its students, where 69% are first-generation, 77% are either Hispanic or Black, and many more are from modest household income families, equipping them with practical skills and knowledge needed to secure a successful career.



University President:
Dr. Harrison Keller

Year Founded:
1890

Faculty & Staff:
5,143

Enrollment:
46,180

UNIVERSITY OF NORTH TEXAS ACCOLADES

- With nearly 47,000 students and 250 degree programs, UNT is the most comprehensive institution of higher education in the North Texas region.
- UNT is a Carnegie R1 research institution and one of only 22 R1 Hispanic-Serving Institutions (HSI) in the country.
- Since 2012, UNT has produced more than 105,000 degree holders, equating to an economic impact of \$5.4 billion in potential annual earnings.
- Since 2019, new UNT students have made up more than half – 52.3 percent – of Texas' total enrollment growth across all public universities.

UNIVERSITY OF NORTH TEXAS LEGISLATIVE PRIORITIES

Texas Talent Pipeline

Funding Request: \$50,000,000

Despite unprecedented growth in Texas, especially in the North Texas region, more of the state's best and brightest students are leaving Texas to pursue higher education. For Texas to maintain its competitive advantage and fuel the high-skilled talent pipeline the business community requires, Texas must provide more top-tier higher education opportunities to retain the state's most talented students and expand the talent pipeline necessary to meet the unprecedented needs of tomorrow's Texas. UNT is an essential partner for the state to address Texas' talent loss. However, UNT's state funding per student remains among the lowest in Texas. Texas Talent Pipeline funding will allow UNT to grow its high-impact programs and services best suited to meet the needs of our students, Texas employers, and the state's economy.

Center for Integrated Intelligent Mobility Systems (CIIMS)

Funding Request: \$10,000,000

As the world is poised to experience a radical transformation in transportation as AI and machine learning are applied to unmanned mobility systems, UNT is uniquely positioned help Texas be a global leader in developing and deploying intelligent mobility systems for public, commercial, and defense applications while increasing and facilitating global and domestic trade. CIIMS is an innovative collaboration bringing together an experienced team of leading researchers in advanced mobility systems with major corporations, local governments, and innovative entrepreneurs to develop solutions to the complexities facing the future of transportation and provide the high-skilled training needed for the future mobility systems' workforce.

UNT'S CORE STRENGTHS



Research Enterprise

UNT is committed to increasing solutions-based research to create a pipeline for technology transfer and industry partnerships, helping to sustain and create businesses and jobs to promote the Texas economy. We are among the top producers of doctoral students in Texas and the nation, have seen a 25% increase in new research awards, and are actively recruiting and retaining world-class faculty and researchers to ensure our research strengths match industry needs.



Student Success

UNT's top strategic priority is advancing student success and ensuring our students graduate into the Texas workforce career ready with credentials of value. Through our award-winning student financial management program and comprehensive career and professional development efforts, UNT continues to increase retention and graduation rates, shortening time-to-degree and creating a more efficient talent pipeline.



High-Skilled Workforce Development

Located in one of the fastest-growing metropolitan areas in the state and the largest Fortune 500 company destination in Texas, UNT supports competitive academic programs in high-demand fields – including data science, engineering, and business – to meet the growing high-skill labor demands in the North Texas region.



University President:
Dr. Sylvia Trent-Adams

Year Founded:
1970

Faculty & Staff:
1,389

Enrollment:
2,343

UNT HEALTH SCIENCE CENTER ACCOLADES

- One of the Nation's leading health science centers with areas of focus in rural health, substance abuse/mental health, human trafficking, health disparities, Alzheimer's, genomics, and infectious diseases.
- UNTHSC's Texas College of Osteopathic Medicine leads Texas in producing primary care physicians and is currently ranked among only 15 schools in the nation by U.S. News and World Report as a Tier 1 medical school for primary care in its best medical school rankings.
- With the inaugural class beginning in Fall 2024, UNTHSC's new College of Nursing will help address statewide nursing shortages through innovative curriculum and programs.

UNT HEALTH SCIENCE CENTER LEGISLATIVE PRIORITIES

Operation Enduring Brain Health (OEBH)

Funding Request: \$20,000,000

Veterans are at increased risk for PTSD and traumatic brain injury, both of which lead to an increased risk for Alzheimer's disease, other dementias, and suicide. To combat these conditions for Texas and U.S. Veterans, UNTHSC is launching OEBH, the first ever, state-of-the-art, large-scale research enterprise focused on the eradication of Alzheimer's disease, dementias, and suicide among our underserved Veteran population. Beginning with a cohort of 1,000 Texas Veterans. UNTHSC will build on its expertise to better understand the unique risk factors and underlying brain changes associated with brain health disorders in Veterans, leading to unique, precision medicine approaches to detect, prevent, and treat Alzheimer's disease, dementias, and suicides among Veterans.

Advancing Innovative Technology for a Healthier Texas

Funding Request: \$12,000,000

Addressing health disparities, reducing disease burden and mortality, and improving access to primary care in Texas' rural and under-resourced communities demands innovative solutions. The Advancing Innovative Technology for a Healthier Texas initiative will provide precision interventions to address the state's most pressing public health issues, beginning with a focus on maternal-infant mortality. Leveraging UNTHSC's expertise in advanced data science, machine learning, and community data modeling, this comprehensive initiative integrates advanced data analytics, innovative technology, integrated systems of care, and strategic partnerships to pioneer new approaches to address public health challenges, while also focusing on healthcare workforce training to ensure proficiency in the use of our innovative methods.

UNTHSC'S CORE STRENGTHS



Primary Care in Texas

TCOM is a leader in helping to reduce the shortage of physicians in Texas communities. Among Texas medical schools, UNTHSC has one of the highest percentages of medical students entering primary care (66 percent) and over 59 percent of TCOM graduates continue to practice in Texas 8-10 years after graduation. Additionally, our Rural Osteopathic Medical Education of Texas (ROME) offers innovative medical education programs that prepare our students for life and medical practice in rural environments where physician shortages are most acute.



Institute for Translational Research

UNTHSC is a statewide leader in both aging and Alzheimer's research, making significant advances in prevention, treatment and care, with a unique focus in understanding biology of health disparities among racial minority populations. Through innovative translational research, ITR improves outcomes and accelerates research breakthroughs, enhancing the quality of life for patients and their families.



Center for Human Identification

Comprised of world-class experts in forensic genetics, forensic anthropology, database development and management, and information technology, CHI is recognized globally as a premier institution for human identification. Working with the FBI and other state and local law enforcement agencies, the CHI team performs forensic DNA casework, identifies human remains, manages missing persons programs, fights human trafficking and trains students, scientists, law enforcement personnel and the legal community.

Interim President:
Dr. Warren
von Eschenbach

Year Founded:
2010

Faculty & Staff:
707

Enrollment:
3,774

UNIVERSITY OF NORTH TEXAS AT DALLAS ACCOLADES

- UNT Dallas is the only four-year public university in the city of Dallas, providing increased access to higher education for students where 69% are first-generation.
- With a student body that is 77% Hispanic or Black, UNT Dallas is recognized by the U.S. Department of Education as both a Minority Serving institution and a Hispanic Serving Institution.
- UNT Dallas is committed to meeting our students where they are to ensure they persist and graduate with the education and skills needed to succeed in an increasingly demanding job market.

UNIVERSITY OF NORTH TEXAS AT DALLAS LEGISLATIVE PRIORITIES

Classroom to Career (C2C)

Funding Request: \$10,000,000

The C2C initiative is a meaningful commitment to meeting UNT Dallas students where they are and ensuring they persist and graduate with the education and skills needed to succeed in an increasingly demanding job market. While UNT Dallas has made important progress in enhancing student support services and addressing teaching and workforce needs, UNT Dallas students increasingly require additional academic support to mitigate K-12 learning loss and improve college preparedness, career readiness, and overall student success. Additional investment is needed to ensure UNT Dallas has the resources to adequately support its students through their classroom experiences and to prepare them for high-demand careers that fuel the Texas economy.

Future Focused Credentials

Funding Request: \$2,500,000

As understanding of information technology, advanced algorithms, and artificial intelligence become more necessary job-ready skills, UNT Dallas can play a key role in ensuring that the state's workforce and especially first-generation students are prepared for an increasingly digital economy. Future Focused Credentials is a university-wide initiative focused on data analytics, information technology, and artificial intelligence. Funding will ensure UNT Dallas has the resources to adequately support its students and faculty in these fields, including academic pathways for students to pursue certificates or degree programs in these areas across multiple disciplines and ongoing training for faculty to effectively integrate these technologies into classrooms.

UNT DALLAS' CORE STRENGTHS



Workforce Ready

UNT Dallas prepares students for the workforce demands of the future. With experienced faculty members, experiential learning opportunities, and multiple pathways to earn a degree, including early-college high school and community college partnerships, students graduate with the marketable skills required to quickly become valuable members of the Texas workforce.



Affordability

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



Community Partnerships

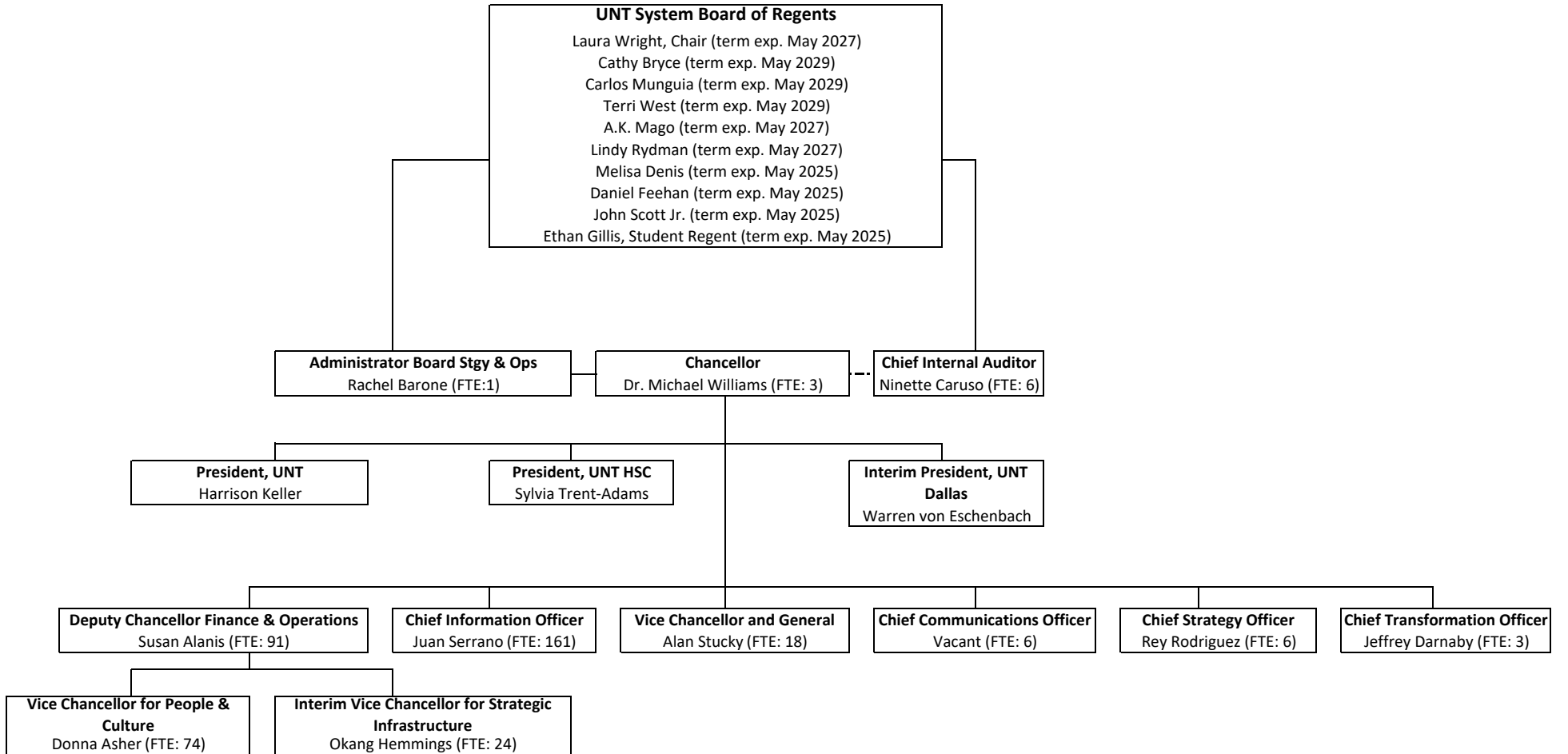
UNT Dallas works closely with K-12 schools, businesses, and community partners to ensure we are best meeting the needs of the region. Serving a high-need population of mostly first-generation students requires active collaboration to ensure student success.



Socioeconomic Mobility

UNT Dallas is committed to improving educational attainment for the region, recognizing bachelor's degree attainment and beyond leads to far greater lifetime earnings, longer life expectancy, and a higher quality of life. Through the Center for Socioeconomic Mobility Through Education, UNT Dallas provides actionable education and workforce training resources to accelerate and improve outcomes for students and community members.

The University of North Texas System



Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Provide Instructional and Operations Support												
1.1.11. System Office Operations	2,776,798	2,776,798								2,776,798	2,776,798	
Total, Goal	2,776,798	2,776,798								2,776,798	2,776,798	
Goal: 2. Provide Infrastructure Support												
2.1.1. Ccap Revenue Bonds	8,712,695	8,714,947								8,712,695	8,714,947	
Total, Goal	8,712,695	8,714,947								8,712,695	8,714,947	
Goal: 3. Provide Non-formula Support												
3.1.1. Federation Of North Texas Univ	60,714	60,714								60,714	60,714	
3.1.2. Universities Center At Dallas	283,646	283,646								283,646	283,646	
3.5.1. Exceptional Item Request												5,000,000
Total, Goal	344,360	344,360								344,360	344,360	5,000,000
Total, Agency	11,833,853	11,836,105								11,833,853	11,836,105	5,000,000
Total FTEs										120.9	120.9	2.0

2.A. Summary of Base Request by Strategy

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>1</u> Provide Instructional and Operations Support					
<u>1</u> Provide Instructional and Operations Support					
11 SYSTEM OFFICE OPERATIONS	1,388,399	1,388,399	1,388,399	1,388,399	1,388,399
TOTAL, GOAL 1	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399
<u>2</u> Provide Infrastructure Support					
<u>1</u> Provide Operation and Maintenance of E&G Space					
1 CCAP Revenue Bonds	4,361,091	4,357,116	4,355,579	4,357,015	4,357,932
TOTAL, GOAL 2	\$4,361,091	\$4,357,116	\$4,355,579	\$4,357,015	\$4,357,932
<u>3</u> Provide Non-formula Support					
<u>1</u> INSTRUCTIONAL SUPPORT					
1 FEDERATION OF NORTH TEXAS UNIV	30,357	30,357	30,357	30,357	30,357
2 UNIVERSITIES CENTER AT DALLAS	141,823	141,823	141,823	141,823	141,823
<u>5</u> Exceptional Item Request					

2.A. Summary of Base Request by Strategy

10/17/2024 11:12:15AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$172,180	\$172,180	\$172,180	\$172,180	\$172,180
TOTAL, AGENCY STRATEGY REQUEST	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,921,670	5,917,695	5,916,158	5,917,594	5,918,511
SUBTOTAL	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
TOTAL, METHOD OF FINANCING	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511

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

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

10/17/2024 11:12:16AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 769

Agency name: University of North Texas System Administration

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$6,063,493	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$5,917,695	\$5,916,158	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$5,917,594	\$5,918,511
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TRANSFERS

Art. III Special Provisions Sec. 4(1) Intercomponent Transfers - Passthrough transfer from Agency 763 - UNTHSC

\$0	\$2,210,000	\$1,914,000	\$0	\$0
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Art. III Special Provisions Sec. 4(1) Intercomponent Transfers - Passthrough transfer to Agency 773 - UNT Dallas

\$0	\$(2,210,000)	\$(1,914,000)	\$0	\$0
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LAPSED APPROPRIATIONS

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

10/17/2024 11:12:16AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	769	Agency name:	University of North Texas System Administration			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
	Lapsed Committed Revenue Appropriations	\$ (141,823)	\$ 0	\$ 0	\$ 0	\$ 0
	Comments: Strategy C.1.2. Universities Center at Dallas					
TOTAL,	General Revenue Fund	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
TOTAL, ALL	GENERAL REVENUE	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
GRAND TOTAL		\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511

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

10/17/2024 11:12:16AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 769	Agency name: University of North Texas System Administration				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	107.4	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	120.9	120.9	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	120.9	120.9
RIDER APPROPRIATION					
Art. IX, Sec. 6.10, Limitation on State Employment Levels	5.6	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap (GAA 2024-25)	0.0	(9.4)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	113.0	111.5	120.9	120.9	120.9

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/17/2024 11:12:16AM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$1,560,579	\$1,560,579	\$1,560,579	\$1,560,579	\$1,560,579
2008 DEBT SERVICE	\$4,361,091	\$4,357,116	\$4,355,579	\$4,357,015	\$4,357,932
2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
OOE Total (Riders)					
Grand Total	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024
 TIME : 11:12:17AM

Agency code: 769

Agency name: University of North Texas System Administration

Priority	Item	2026			2027			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Better Together	\$2,500,000	\$2,500,000	2.0	\$2,500,000	\$2,500,000	2.0	\$5,000,000	\$5,000,000	
Total, Exceptional Items Request		\$2,500,000	\$2,500,000	2.0	\$2,500,000	\$2,500,000	2.0	\$5,000,000	\$5,000,000	
Method of Financing										
	General Revenue	\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$2,500,000	\$2,500,000		\$2,500,000	\$2,500,000		\$5,000,000	\$5,000,000	
Full Time Equivalent Positions				2.0				2.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
 TIME : 11:12:17AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
11 SYSTEM OFFICE OPERATIONS	\$1,388,399	\$1,388,399	\$0	\$0	\$1,388,399	\$1,388,399
TOTAL, GOAL 1	\$1,388,399	\$1,388,399	\$0	\$0	\$1,388,399	\$1,388,399
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 CCAP Revenue Bonds	4,357,015	4,357,932	0	0	4,357,015	4,357,932
TOTAL, GOAL 2	\$4,357,015	\$4,357,932	\$0	\$0	\$4,357,015	\$4,357,932
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 FEDERATION OF NORTH TEXAS UNIV	30,357	30,357	0	0	30,357	30,357
2 UNIVERSITIES CENTER AT DALLAS	141,823	141,823	0	0	141,823	141,823
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 3	\$172,180	\$172,180	\$2,500,000	\$2,500,000	\$2,672,180	\$2,672,180

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
 TIME : 11:12:17AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
TOTAL, AGENCY STRATEGY REQUEST	\$5,917,594	\$5,918,511	\$2,500,000	\$2,500,000	\$8,417,594	\$8,418,511
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$5,917,594	\$5,918,511	\$2,500,000	\$2,500,000	\$8,417,594	\$8,418,511

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024
 TIME : 11:12:17AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$5,917,594	\$5,918,511	\$2,500,000	\$2,500,000	\$8,417,594	\$8,418,511
	\$5,917,594	\$5,918,511	\$2,500,000	\$2,500,000	\$8,417,594	\$8,418,511
TOTAL, METHOD OF FINANCING	\$5,917,594	\$5,918,511	\$2,500,000	\$2,500,000	\$8,417,594	\$8,418,511
FULL TIME EQUIVALENT POSITIONS	120.9	120.9	2.0	2.0	122.9	122.9

769 University of North Texas System Administration

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399
TOTAL, OBJECT OF EXPENSE		\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399
Method of Financing:						
1	General Revenue Fund	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,388,399	\$1,388,399
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399	\$1,388,399
FULL TIME EQUIVALENT POSITIONS:		113.0	111.5	120.9	120.9	120.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

769 University of North Texas System Administration

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 11 System Office Operations Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The UNT System Administration, founded in 1999, provides governance and service to the UNT System component institutions in the areas of law, finance, audit, academic affairs and student success, facilities and construction, governmental relations, human resources, and information technology. Chancellor Michael Williams has led the UNT System since November 2021, and is supported by a Deputy Chancellor, a Vice Chancellor, a Chief Internal Auditor and 3 Chief Officers.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 11:12:18AM

769 University of North Texas System Administration

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,776,798	\$2,776,798	\$0	\$0	Total of Explanation of Biennial Change

769 University of North Texas System Administration

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$4,361,091	\$4,357,116	\$4,355,579	\$4,357,015	\$4,357,932
TOTAL, OBJECT OF EXPENSE		\$4,361,091	\$4,357,116	\$4,355,579	\$4,357,015	\$4,357,932
Method of Financing:						
1	General Revenue Fund	\$4,361,091	\$4,357,116	\$4,355,579	\$4,357,015	\$4,357,932
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,361,091	\$4,357,116	\$4,355,579	\$4,357,015	\$4,357,932
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,357,015	\$4,357,932
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,361,091	\$4,357,116	\$4,355,579	\$4,357,015	\$4,357,932

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 11:12:18AM

769 University of North Texas System Administration

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,712,695	\$8,714,947	\$2,252	\$2,252	Difference in amortization schedule.
			\$2,252	Total of Explanation of Biennial Change

769 University of North Texas System Administration

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
TOTAL, OBJECT OF EXPENSE		\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
Method of Financing:						
1	General Revenue Fund	\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,357	\$30,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,357	\$30,357	\$30,357	\$30,357	\$30,357
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

769 University of North Texas System Administration

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Federation of North Texas Area Universities is a consortium comprised of the University of North Texas (UNT), Texas A&M University at Commerce (TAMU-C), Texas Woman's University (TWU).

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$60,714	\$60,714	\$0	\$0	Total of Explanation of Biennial Change

769 University of North Texas System Administration

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$141,823	\$141,823	\$141,823	\$141,823	\$141,823
TOTAL, OBJECT OF EXPENSE		\$141,823	\$141,823	\$141,823	\$141,823	\$141,823
Method of Financing:						
1	General Revenue Fund	\$141,823	\$141,823	\$141,823	\$141,823	\$141,823
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$141,823	\$141,823	\$141,823	\$141,823	\$141,823
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$141,823	\$141,823
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$141,823	\$141,823	\$141,823	\$141,823	\$141,823
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

769 University of North Texas System Administration

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Universities Center at Dallas (UCD) is a Multi-Institution Teaching Center (MITC). Its mission is to:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$283,646	\$283,646	\$0	\$0	Total of Explanation of Biennial Change

769 University of North Texas System Administration

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

769 University of North Texas System Administration

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
METHODS OF FINANCE (INCLUDING RIDERS):				\$5,917,594	\$5,918,511
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,921,670	\$5,917,695	\$5,916,158	\$5,917,594	\$5,918,511
FULL TIME EQUIVALENT POSITIONS:	113.0	111.5	120.9	120.9	120.9

3.B. Rider Revisions and Additions Request

Agency Code: 769	Agency Name: University of North Texas System Administration	Prepared By:	Date: August 2024	Request Level: Base
Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language		
New	III-152	<p><u>Better Together.</u> Included in amounts appropriated above to the University of North Texas System Administration in Strategy C.1.3., Better Together, is funding to support the Better Together initiative. <u>Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, the University of North Texas System Administration may transfer appropriations from Strategy C.1.3, Better Together, to the University of North Texas, the University of North Texas Health Science Center at Fort Worth, or the University of North Texas at Dallas to be used for support or services related to the Better Together initiative.</u></p> <p><u>For the purposes of requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to the University of North Texas System Administration and transferred to the University of North Texas, the University of North Texas Health Science Center at Fort Worth, or the University of North Texas at Dallas to be used for support or services related to the Better Together initiative shall be counted as if the transferred funds were directly appropriated to the respective institution.</u></p> <p><i>Contingent on the appropriation of new non-formula support funding for UNT System’s exceptional item request, UNT System requests rider language to facilitate the transfer of funding and related benefits proportionality provisions to UNT System institutions to support the Better Together initiative, supporting programs across the UNT System to incentivize and foster collaboration, eliminating institutional silos to focus on the singular mission of serving our students and preparing them for their future.</i></p>		
Support for Military and Veterans Exemptions, Rider 4 (NEW)	III-82 (NEW)	<p><u>4. Texas Veterans Commission Veterans Exemption Data.</u> By November 30 of each year of the biennium, the Texas Veterans Commission shall provide a report to eligible institutions and their system office on veteran, child, spouse and legacy participants in the Hazlewood exemption program. <u>At a minimum, the report would include all institutions, broken down by institution and exemption type, and would contain numbers of students, total exemption hours, total value of exemptions. Any information</u></p>		

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p><u>provided would not be personally identifiable, so as to not violate the federal Family Educational Rights and Privacy Act.</u></p> <p><i>UNT System requests the addition of this reporting rider to allow institutions of higher education to better understand the Hazlewood funding distributions and to effectively administer them.</i></p>
Article IX, Section 6.10	IX-31 to IX-34	<p>Sec. 6.10. Limitation on State Employment Levels.</p> <p>(a) (1) (A) A state agency that is subject to the requirements of Subsection (c) may not use monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of full-time equivalent employees (FTEs) paid from monies appropriated by this Act by the state agency for a fiscal quarter to exceed the figure indicated by this Act for that state agency without reporting that use of monies to the <u>Governor’s Office</u> and the Legislative Budget Board at a time not later than the last day of the first month following each quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency.</p> <p>(B) A state agency that is subject to the requirements of Subsection (c) may not expend monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency for a fiscal quarter to exceed the lesser of either:</p> <p>(i) 110 percent of the FTE figure indicated by this Act for that state agency; or</p> <p>(ii) 100 percent of the figure indicated by this Act for that state agency plus 50 FTEs.</p> <p>(2) (A) A state agency or institution of higher education that is subject to the requirements of Subsection (d) may not use monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the figure indicated by this Act for the state agency or institution of higher education for a fiscal year without reporting that use of monies to the <u>Governor’s Office</u> and the Legislative Budget Board at a time not later than the last day of the first month following the last quarter of the fiscal year, for which the FTEs exceed the figure indicated by this Act for that state agency or institution.</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(B) <u>Unless a report is submitted in accordance with Subsection (a)(2)(A),</u> a state agency or institution of higher education that is subject to the requirements of Subsection (d) may not expend monies appropriated by this Act to pay all or part of the salaries or benefits of a number of employees which would cause the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for a fiscal year to exceed the lesser of either:</p> <p style="padding-left: 40px;">(i) 110 percent of the FTE figure indicated by this Act for that state agency or institution; or (ii) 100 percent of the figure indicated by this Act for that state agency or institution plus 50 FTEs.</p> <p>(b) A report by a state agency or institution of higher education of exceeding the FTE limitations established by Subsection (a)(1)(A) or (a)(2)(A), <u>inclusive of the additional FTEs appropriated by Subsection (a)(1)(B) or (a)(2)(B),</u> must be submitted by the governing board of the state agency or institution of higher education (if the agency has a governing board) or by the chief administrative officer (if the agency does not have a governing board or the governing board has not met) and must include at a minimum:</p> <p style="padding-left: 40px;">(1) the date on which the board (if the agency has a governing board) or the chief administrative officer (if the agency does not have a governing board or the governing board has not met) approved the report;</p> <p style="padding-left: 40px;">(2) a statement justifying the need to exceed or reduce the limitation;</p> <p style="padding-left: 40px;">(3) the source of monies to be used to pay any additional salaries; and</p> <p style="padding-left: 40px;">(4) an explanation as to why the functions of any proposed additional FTEs cannot be performed within current staffing levels.</p> <p>(c) For the purpose of Subsections (a) and (b), the number of FTEs employed by a state agency (not including the agencies and institutions listed under Subsection (d)) for a fiscal quarter:</p>

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

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language
		<p>(1) shall be determined in accordance with the report filed pursuant to Government Code, Section 2052.103;</p> <p>(2) shall include only employees paid with monies appropriated through this Act;</p> <p>(3) shall not include overtime hours; and</p> <p>(4) shall include a position filled by temporary or contract workers for more than one-half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.</p> <p>(d) For the purpose of Subsections (a) and (b), the number of FTEs employed by the Texas Historical Commission, the State Preservation Board, the Texas Commission on Environmental Quality, the Parks and Wildlife Department, the Texas School for the Blind and Visually Impaired, the Texas School for the Deaf, or an institution of higher education or an affiliated entity, for a fiscal year:</p> <p>(1) shall be determined in accordance with the reports filed pursuant to Government Code, Section 2052.103;</p> <p>(2) shall be an average of the four reports filed for that fiscal year;</p> <p>(3) shall include only employees paid with monies appropriated through this Act;</p> <p>(4) shall not include overtime hours; and</p> <p>(5) shall include a position filled by temporary or contract workers for more than one-half of the work days of the year preceding the final day of the reporting period. Temporary or contract workers shall include workers employed under contract to fill specific positions customarily filled by state employees. The State Auditor may provide interpretations of this provision.</p> <p>(e) This section shall not apply to appropriations made by this Act to the:</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(1) Office of the Governor's <u>Office</u>; or</p> <p>(2) Comptroller.</p> <p>(f) The limitations on FTEs under this section do not apply to a state agency or institution in instances of employment, including employment of temporary or contract workers, directly associated with events declared disasters by the Governor. Each state agency or institution shall annually notify the State Auditor, Comptroller, Legislative Budget Board, and Governor's <u>Office</u> of FTEs exempted under this section.</p> <p>(g) (1) The limitations on FTEs under this section do not apply to a state agency or institution in an instance of employment for a project, including employment of a temporary or contract worker, if the FTEs associated with that project are not included in the number of FTEs allowed in the agency's bill pattern and the employees are associated with:</p> <p>(A) implementation of a new, unanticipated project that is 100 percent federally funded; or</p> <p>(B) the unanticipated expansion of an existing project that is 100 percent federally funded.</p> <p>(2) With regard to the exemption from the FTE limitations provided by this subsection, a state agency or institution is exempt from the FTE limitations only for the duration of the federal funding for the employment related to the project and all salaries, benefits, and other expenses incurred related to employment must be paid from federal funds.</p> <p>(3) This subsection does not exempt any employees associated with existing projects (with "existing projects" including those projects existing at the time of the preparation of this Act by a legislative conference committee and therefore included in the number of FTEs allowed in the agency's bill pattern) that are 100 percent federally funded and included in the number of FTEs allowed in the agency's bill pattern.</p> <p>(4) Each state agency or institution shall notify the State Auditor, Comptroller, Legislative Budget Board, and Governor's <u>Office</u> of FTEs exempted under this subsection.</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(h) If a program is transferred from a state agency or institution of higher education, then at any time during the biennium, the Legislative Budget Board and the Governor's Office may agree to reduce the number of FTEs paid from monies appropriated by this Act by the state agency or institution of higher education for one or more fiscal quarters to a figure below that indicated by this Act for that agency or institution.</p> <p>(i) The limitations on FTEs under this section do not apply to a state agency or institution of higher education in an instance of employment of:</p> <p style="padding-left: 40px;">(1) an intern; or</p> <p style="padding-left: 40px;">(2) a worker who is paid from appropriations of gifts and grants under Section 8.01.</p> <p>(j) The requirements of reporting under this section do not apply to a state agency or an institution of higher education with fewer than 50 FTEs allowed in the agency's or institution's bill pattern.</p> <p>(k) In this section, an "institution" or an "institution of higher education or affiliated entity" includes the affiliated service agencies of Texas A&M University System.</p> <p><i>UNT System requests the revision of this requirement to provide regulatory relief and to provide clarity in understanding of the rider. The proposed changes allow the rider appropriation of FTEs made by (a)(2)(B) to be counted when determining whether or not a report is required. Since the Act appropriates these FTEs in addition to what may be listed in the actual bill pattern, it would still comply with the provisions of (a)(2)(A) and would reduce administrative burden.</i></p>
Article IX, Section 7.04	IX-38 to IX-39	<p>Sec. 7.04. Contract Notification: Amounts Greater than \$150,000.</p> <p>(a) In this section "contract" includes a grant, or agreement for the purchase or sale of a good or service, revenue generating contract, interagency or interlocal grant or agreement, purchase order, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such that was entered into or paid for, either in whole or in part by a state agency or institution of higher education.</p> <p>(b) In this section "contract" does not include:</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(1) a contract with a value of less than or equal to \$150,000; or</p> <p>(2) a contract paid for exclusively using federal grant monies for which all parties to the contract and the terms of the contract have been determined by the federal government.</p> <p>(c) In this section "contract" includes an amendment, modification, renewal or extension which increases a contract's value from a value less than or equal to \$150,000 to a value greater than \$150,000.</p> <p>(d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or extension, a state agency or institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency or institution was a party.</p> <p>(e) A state agency or institution of higher education receiving an appropriation under this Act shall report a contract pursuant to this section without regard to source of monies or method of finance associated with the expenditure, including a contract for which only non-appropriated funds will be expended.</p> <p>(f) The Legislative Budget Board may conduct reviews of contracts required to be submitted under this section and valued at \$1,000,000 or more.</p> <p>(g) The Director of the Legislative Budget Board may provide written notification to the Comptroller, the Governor's Office, and/or the Legislative Budget Board detailing the requirements of this section that the agency did not meet and any recommendations to address identified risks related to the procurement or contract if the procurement or contract reported under this section is found to violate:</p> <p style="padding-left: 40px;">(1) State of Texas Procurement and Contract Management Guide; or</p> <p style="padding-left: 40px;">(2) Any applicable statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements</p> <p>(h) The recommendations of the Director of the Legislative Budget Board may include:</p>

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

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language
		<p>(1) enhanced monitoring by Legislative Budget Board staff;</p> <p>(2) auditing by the State Auditor's Office;</p> <p>(3) required agency consultation with the Quality Assurance Team and/or Contract Advisory Team; or</p> <p>(4) contract cancellation.</p> <p>(i) For contracts with an initial award value greater than \$1 million, a state agency or institution of higher education shall provide notice of a contract for services for which the expected total value of the contract subsequent to amendment or renewal exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to:</p> <p>(1) the Governor's Office;</p> <p>(2) the Lieutenant Governor; and</p> <p>(3) the Speaker of the House of Representatives.</p> <p>(j) A state agency or institution of higher education must provide the notice required under Subsection (i) not later than the 30th day after the date of the disclosure or discovery that the expected total value of the contract after amendment or renewal exceeds the total value of the initial contract award by 10 percent. The notice must include:</p> <p>(1) the amount of the cost increase;</p> <p>(2) the reason for the cost increase; and</p> <p>(3) any opportunity the state agency had to lessen the cost or to purchase the service from another vendor after the first dollar of the increased cost was discovered or disclosed to the agency or institution.</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(k) The Legislative Budget Board shall establish the procedures for the notice required by Subsections (i) or (j).</p> <p><i>UNT System requests the adjustment of the reporting threshold of this reporting requirement as regulatory relief. The existing threshold of \$50,000 has been in place for over twenty years.</i></p>
Article IX, Section 9.09	IX-52 to IX-53	<p>Sec. 9.09. Assignment of Contract Responsibility.</p> <p>(a) In this section:</p> <p>(1) "Agency" and "state agency" mean a state office^{office}, board, commission, or department in the executive branch of government appropriated monies under this General Appropriations Act.</p> <p>(2) "Assignment" includes any legal means for transferring the responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under a contract, from the original party obligated to the agency or institution (the assignor) to another party (the assignee) assuming the duties, rights, or obligations due to a state agency or institution of higher education under a contract.</p> <p>(3) "Contract" has the meaning provided by Section. 7.04. <u>A "contract" does not include items listed in Section 7.04(a) which do not meet the notice requirements of Government Code, Section 322.020(a)(1) and (2).</u></p> <p>(4) "Institution of higher education" or "institution" has the meaning provided by Education Code, Section 61.003(8), except that the term does not include a public junior college.</p> <p>(5) "Sensitive personal information" has the meaning provided by Business & Commerce Code, Section 521.002.</p> <p>(6) "Total value of the contract" includes the value of all payments, as calculated by the Quality Assurance Team, made and expected to be made in the future by a state agency or institution of higher education over the life of the contract beginning from the date of execution of the original contract between the state agency or institution of higher education and the original party with</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>responsibilities for fulfillment of any duties, rights, or obligations due to a state agency or institution of higher education under the contract and including total payments made before assignment of the contract and the total payments expected to be made in the future after the assignment of the contract.</p> <p><i>(no changes proposed to the remainder of this section)</i></p> <p><i>UNT System requests the modification of this section conform with the statutory definitions associated with the reports in Section 7.04 of the Act. Government Code Section 322.020, which is the basis for the Section 7.04 report, allows certain contracts paid only from non-appropriated sources to be exempt from the statutory reporting requirements. Given that this reporting requirement is also tied to that LBB contract reporting pursuant to provision (a)(3), it is believed that the Legislature intends that the standards for this report be consistent.</i></p> <p><i>UNT System also proposes a correction to a potential typo in Section (a) from “state officer” to “state office”.</i></p>
Article IX, Section 11.03	IX-60 to IX-61	<p>Sec. 11.03. Statewide Capital Planning.</p> <p><i>(no changes proposed to subsection (a) through (c) except routine updates)</i></p> <p>(d) (1) This section applies to each anticipated state project requiring capital expenditures for:</p> <ul style="list-style-type: none"> (A) land acquisition; (B) construction of buildings and other facilities <u>without regard to amount for state agencies and in excess of \$10 million per individual project for institutions of higher education;</u> (C) renovations of buildings and other facilities estimated to exceed \$5 million in the aggregate for a single state agency or <u>\$10 million per individual project for institution of higher education;</u> or (D) major information resources projects estimated to exceed \$5 million. <p>(2) In this section "major information resources project" means:</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(A) any information resources technology project identified in a state agency's biennial operating plan whose development costs exceed \$5 million and that:</p> <ul style="list-style-type: none"> (i) requires one year or longer to reach operations status; (ii) involves more than one state agency; or (iii) substantially alters work methods of state agency personnel or the delivery of services to clients; <p>(B) construction of buildings and other facilities;</p> <p>(C) any information resources technology project of a state agency designated for additional monitoring under Government Code, Section 2261.258(a)(1) if the development costs for the project exceed \$5 million.</p> <p><i>(no changes proposed to subsection (e))</i></p> <p><i>UNT System requests the modification of this section to align facilities reporting for institutions of higher education with the project reporting requirements of the Texas Higher Education Coordinating Board (Texas Administrative Code, Title 19, Part 1, Chapter 17, Subchapter B(a)(1) and (2)).</i></p>
Art IX, Sec. 17.10	IX-85	<p>Sec. 17.10. Energy Efficiency Savings for State Facilities.</p> <p>(a) In this section, "facility" means a facility with at least 100,000 gross square feet.</p> <p>(b) It is the intent of the legislature that a state agency that is appropriated money by this Act with charge and control over a facility shall have a remote or on-site assessment of the facility performed by the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider to determine whether implementation of continuous commissioning or existing building commissioning practices would result in estimated savings of at least 10 percent in utility costs for the facility. A state agency shall supply any documents necessary to perform the assessment. The state agency shall report to the Legislative Budget Board on the results of the assessment.</p>

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

Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
		<p>(e) If the results of an assessment performed under Subsection (b) of this section show estimated utility cost savings of at least 10 percent, the state agency shall have the Energy Systems Laboratory at Texas A&M Engineering Experiment Station or another qualified provider prepare a plan for implementation of continuous commissioning or existing building commissioning practices and monitoring of the implementation for the state agency.</p> <p><i>UNT System requests the deletion of this requirement as regulatory relief.</i></p>

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024
 TIME: 11:12:41AM

Agency code: 769

Agency name: University of North Texas System Administration

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Better Together Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
4000	GRANTS	1,750,000	1,750,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

UNT System institutions are committed to working together to deliver educational and workforce solutions for Texas. By utilizing each of our campus' unique strengths and taking advantage of our concentrated proximity around the thriving North Texas region, UNT System has the opportunity to create unique, collaborative educational programs that scale best practices to elevate student experiences and promote student success across the system.

The Better Together Initiative will support programs across the UNT System to incentivize and foster collaboration, eliminating institutional silos to focus on the mission of serving our students and preparing them for their future. As part of the focus on student success, funding for the Better Together initiative will also provide opportunities to bridge financial gaps for UNT System students and families, minimizing student's financial situations being the barrier to their educational and career accomplishments.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishments to Date:

As part of UNT System's commitment to breaking down institutional silos and increasing educational opportunities for its students, UNTHSC and UNTD are implementing a unique Healthcare Pre-Professional Pathways Program (P4) collaboration to leverage their respective strengths to create high-impact healthcare education programs for Texas, beginning with a pre-nursing program. This pre-nursing program will create degree pathways at UNT Dallas with a seamless transition to UNTHSC where students will receive a Bachelor of Science in Nursing (BSN) and become licensed nurses.

The UNT System has worked collaboratively across each of its institutions to develop a systemwide course sharing model to increase access to courses for students enrolled

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024
 TIME: 11:12:41AM

Agency code: 769

Agency name: University of North Texas System Administration

CODE	DESCRIPTION	Excp 2026	Excp 2027
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at UNT System institutions. Expanded systemwide course sharing will create new opportunities for both students and institutions, while maximizing efficiencies across campuses. Accomplishments to date include developing the cross-campus technical infrastructure to allow students to seamlessly enroll in courses beyond their home institution – with technical adjustments required across to student registration systems, student billing and financial aid systems, and faculty instructor and grading systems – and launching a pilot program for an initial offering of high-demand courses available to all UNT System students.

Major Accomplishments Expected During the Next Two Years:

- A) Develop and expand joint degree programs and accelerated pathway programs across institutions, combining academic strengths at different campuses to provide unique educational degree opportunities for students.
- B) Develop and expand courses offered by our institutions at a sister campus within the system.
- C) Expand the opportunity for seamless course sharing options for students across the UNT System campuses.
- D) Develop strategies to strategically invest in students as part of collaborative initiatives.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support for programs across the UNT System to incentivize and foster collaboration.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$2,500,000	\$2,500,000	\$2,500,000

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**
 TIME: **11:12:42AM**

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

Code	Description	Excp 2026	Excp 2027
Item Name: Better Together			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
4000	GRANTS	1,750,000	1,750,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024
TIME: 11:12:42AM

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

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 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	250,000	250,000
2009 OTHER OPERATING EXPENSE	500,000	500,000
4000 GRANTS	1,750,000	1,750,000
Total, Objects of Expense	\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1 General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance	\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 2.0 2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Better Together

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2024**
 Time: **11:12:42AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
21.1%	Building Construction	30.4 %	30.4%	0.0%	\$18,233,700	\$59,954,113	15.9 %	15.9%	0.0%	\$7,277,516	\$45,633,536	
32.9%	Special Trade	54.1 %	54.1%	0.0%	\$587,201	\$1,085,813	0.0 %	0.0%	0.0%	\$0	\$697,687	
23.7%	Professional Services	8.4 %	8.4%	0.0%	\$198,991	\$2,378,533	1.7 %	1.7%	0.0%	\$84,046	\$4,981,161	
26.0%	Other Services	17.4 %	17.4%	0.0%	\$1,485,027	\$8,533,669	8.1 %	8.1%	0.0%	\$2,356,803	\$29,024,078	
21.1%	Commodities	20.0 %	20.0%	0.0%	\$1,015,998	\$5,082,691	27.3 %	27.3%	0.0%	\$6,237,640	\$22,818,915	
	Total Expenditures		27.9%		\$21,520,917	\$77,034,819		15.5%		\$15,956,005	\$103,155,377	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of North Texas System (UNT System) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2022. UNT exceeded 1 of 5 of the applicable statewide HUB procurement goals in fiscal year 2023.

Applicability:

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

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

For the 2022-2023 biennium, UNTS had 8 current mentor-protégé relationship and have 113 instances of community outreach with another 95 instances of institutional in-reach. UNTS took six representatives from across our System to Senator West's Spot Bid Fair and will continue our presence at future events.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2024**
Time: **11:12:42AM**

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals :
Hosted or participated in outreach events with HUBs identified in our network and with trade organizations. Hosted events educating internal departments and participated in several informal bid assistance projects. Additionally: Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Created campus community forum to connect departments with HUBs; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; Provided potential bidders with a list of certified HUBs for subcontracting.

University of North Texas System Administration (769)
Estimated Funds Outside the Institution's Bill Pattern
2024–25 and 2026–27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2026 Revenue</u>	<u>FY 2027 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 5,917,695	\$ 5,916,158	\$ 11,833,853		\$ 5,917,594	\$ 5,918,511	\$ 11,836,105	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>5,917,695</u>	<u>5,916,158</u>	<u>11,833,853</u>	<u>46.9%</u>	<u>5,917,594</u>	<u>5,918,511</u>	<u>11,836,105</u>	<u>46.4%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,989,360	\$ 2,009,254	\$ 3,998,614		\$ 2,029,346	\$ 2,049,640	\$ 4,078,986	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>1,989,360</u>	<u>2,009,254</u>	<u>3,998,614</u>	<u>15.8%</u>	<u>2,029,346</u>	<u>2,049,640</u>	<u>4,078,986</u>	<u>16.0%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	3,703,969	3,741,009	7,444,978		3,778,419	3,816,203	7,594,622	
Other Income	971,396	981,110	1,952,507		990,922	1,000,831	1,991,752	
Total	<u>4,675,365</u>	<u>4,722,119</u>	<u>9,397,485</u>	<u>37.2%</u>	<u>4,769,340</u>	<u>4,817,034</u>	<u>9,586,374</u>	<u>37.6%</u>
TOTAL SOURCES	<u>\$ 12,582,420</u>	<u>\$ 12,647,531</u>	<u>\$ 25,229,951</u>	<u>100.0%</u>	<u>\$ 12,716,280</u>	<u>\$ 12,785,184</u>	<u>\$ 25,501,465</u>	<u>100.0%</u>

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	65	65	0	65	115
2a Employee and Children	15	15	0	15	41
3a Employee and Spouse	6	6	0	6	18
4a Employee and Family	9	9	0	9	40
5a Eligible, Opt Out	2	2	0	2	6
6a Eligible, Not Enrolled	18	18	0	18	6
Total for This Section	115	115	0	115	226
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	2	2	0	2	0
Total Active Enrollment	117	117	0	117	226

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	65	65	0	65	115
2e Employee and Children	15	15	0	15	41
3e Employee and Spouse	6	6	0	6	18
4e Employee and Family	9	9	0	9	40
5e Eligible, Opt Out	2	2	0	2	6
6e Eligible, Not Enrolled	18	18	0	18	6
Total for This Section	115	115	0	115	226

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	66	66	0	66	115
2f Employee and Children	15	15	0	15	41
3f Employee and Spouse	7	7	0	7	18
4f Employee and Family	9	9	0	9	40
5f Eligible, Opt Out	2	2	0	2	6
6f Eligible, Not Enrolled	18	18	0	18	6
Total for This Section	117	117	0	117	226

Higher Education Schedule 4: Computation of OASI
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 769 University of North Texas System Administration

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<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)	100.0000	\$508,376	100.0000	\$494,206	100.0000	\$504,090	100.0000	\$514,172	100.0000	\$524,256
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$508,376	100.0000	\$494,206	100.0000	\$504,090	100.0000	\$514,172	100.0000	\$524,256

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
 89th Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,615,346	6,369,159	6,381,898	6,381,898	6,381,898
Employer Contribution to TRS Retirement Programs	529,228	525,456	526,507	526,507	526,507
Gross Educational and General Payroll - Subject To ORP Retirement	0	0	0	0	0
Employer Contribution to ORP Retirement Programs	0	0	0	0	0
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	0	0	0	0
Total Differential	0	0	0	0	0

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2024
 Time: 11:12:44AM

Agency code: **769** Agency name: **UNT System Administration**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	113.0	111.5	120.9	120.9	120.9
Subtotal, Directly Appropriated Funds	113.0	111.5	120.9	120.9	120.9
Non Appropriated Funds Employees	246.4	253.4	300.0	300.0	300.0
Subtotal, Other Funds & Non-Appropriated	246.4	253.4	300.0	300.0	300.0
GRAND TOTAL	359.4	364.9	420.9	420.9	420.9

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

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89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2015	\$56,000,000	Jan 6 2017	\$56,000,000			
		<i>Subtotal</i>	\$56,000,000	\$0		

769 University of North Texas System Administration

Better Together Initiative

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$5,000,000

(2) Mission:

UNT System institutions are committed to working together to deliver educational and workforce solutions for Texas. By utilizing each of our campus' unique strengths and taking advantage of our concentrated proximity around the thriving North Texas region, UNT System has the opportunity to create unique, collaborative educational programs that scale best practices to elevate student experiences and promote student success across the system.

The Better Together Initiative will support programs across the UNT System to incentivize and foster collaboration, eliminating institutional silos to focus on the mission of serving our students and preparing them for their future. As part of the focus on student success, funding for the Better Together initiative will also provide opportunities to bridge financial gaps for UNT System students and families, minimizing student's financial situations being the barrier to their educational and career accomplishments.

(3) (a) Major Accomplishments to Date:

As part of UNT System's commitment to breaking down institutional silos and increasing educational opportunities for its students, UNTHSC and UNTD are implementing a unique Healthcare Pre-Professional Pathways Program (P4) collaboration to leverage their respective strengths to create high-impact healthcare education programs for Texas, beginning with a pre-nursing program. This pre-nursing program will create degree pathways at UNT Dallas with a seamless transition to UNTHSC where students will receive a Bachelor of Science in Nursing (BSN) and become licensed nurses.

The UNT System has worked collaboratively across each of its institutions to develop a systemwide course sharing model to increase access to courses for students enrolled at UNT System institutions. Expanded systemwide course sharing will create new opportunities for both students and institutions, while maximizing efficiencies across campuses. Accomplishments to date include developing the cross-campus technical infrastructure to allow students to seamlessly enroll in courses beyond their home institution – with technical adjustments required across to student registration systems, student billing and financial aid systems, and faculty instruction and grading systems – and launching a pilot program for an initial offering of high-demand courses available to all UNT System students.

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

- A) Develop and expand joint degree programs and accelerated pathway programs across institutions, combining academic strengths at different campuses to provide unique educational degree opportunities for students.
- B) Develop and expand courses offered by our institutions at a sister campus within the system.
- C) Expand the opportunity for seamless course sharing options for students across the UNT System campuses.
- D) Develop strategies to strategically invest in students as part of collaborative initiatives.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

While UNT System institutions are firmly committed to working together to deliver educational and workforce solutions for Texas, collaborative academic program development and execution requires additional financial resources. Without additional funding, the development of additional collaborative programs and course offerings will be slowed and will reduce future advanced educational opportunities for our students.

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

Permanent

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

N/A

(12) Benchmarks:

None

(13) Performance Reviews:

Performance metrics include the number of joint degree programs, accelerated pathway programs, courses offered at sister campuses, and course sharing offerings, as well as enrollment in each of these areas.

769 University of North Texas System Administration

The Federation of North Texas Area Universities

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

Maintain or expand on Federation course offerings and student enrollments.

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

769 University of North Texas System Administration

(9) Impact of Not Funding:

N/A

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

Yes

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

769 University of North Texas System Administration

Universities Center at Dallas

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:

N/A

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

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

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(9) Impact of Not Funding:

N/A

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

Yes

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
