Legislative Appropriations Request

Fiscal Years 2028 and 2029

Submitted to the Office of the Governor, Budget Division,

and the Legislative Budget Board

October 16, 2026

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
773	University of North Texas at Dallas	UNTD Budget Office	August 2026	Baseline

For the schedules identified below, the University of North Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas at Dallas Legislative Appropriations Request for the 2026-27 biennium.

Number	Name
2.C.1.	Operating Costs Detail
3.B.	Rider Revisions and Additions Request
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6.K.	Part B Summary of Costs Related to Recently Enacted State Legislation
6.L.	Interagency Contracts
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8D	Revenue Capacity for Tuition Revenue Bond Projects

773 University of North Texas at Dallas

ADMINISTRATOR'S STATEMENT
90th Regular Session, Agency Submission
Automated Budget and Evaluation System of Texas (ABEST)

CHANCELLOR
University of North Texas System
Dr. Michael R. Williams

PRESIDENT
University of North Texas at Dallas
Dr. Warren Von Eschenbach

INTRODUCTION
The University of North Texas at Dallas (UNT Dallas) is the only public four-year university in Dallas. Since its establishment in 2010, UNT Dallas has been committed to empowering students, transforming lives, and strengthening communities. The university serves more than 3,600 students annually, nearly 70% of whom are first-generation college students, and many are from modest-income households. The university's commitment to student success has earned national and statewide recognition, including being ranked No. 1 for Student Outcomes in its region and institutional category in Washington Monthly's annual college rankings and recognized as one of the Best for First-Generation Students and Most Improved institutions in the Texas Public Universities Report Card by ScholarShot. In late 2025, UNT Dallas further strengthened its commitment to workforce readiness by opening a state-of-the-art STEM building, welcoming its first classes in January 2026, and establishing the Center for Experiential Learning and Career Success (CELCS) to accelerate Classroom-to-Career instruction through experiential learning and career preparation. UNT Dallas provides the most affordable pathway to bachelor's, master's, and juris doctorate programs in the North Texas region, ensuring access to quality higher education for the communities it serves. The university has not increased tuition for undergraduate and graduate programs since fall 2018, demonstrating disciplined cost management and continued commitment to affordability for Texas students.

STATE SUPPORT
UNT Dallas appreciates the Texas Legislature's continued support of higher education. During the 89th Legislative Session, UNT Dallas received additional funding for the Classroom to Career (C2C) initiative, a meaningful investment in strengthening the connection between academic achievement and career readiness. This funding has enabled UNT Dallas to enhance student support services, expand career-connected learning opportunities, and continue to align academic programs with workforce needs.

As Dallas and the surrounding region experience continued population and economic growth, UNT Dallas plays a critical role in developing a skilled and diverse workforce aligned with regional industry needs. Through a focus on career-connected learning, community engagement, and workforce-aligned academic programming, the university is contributing to economic mobility and regional competitiveness.

C2C funding has supported the expansion of experiential learning, strengthened partnerships with employers and community organizations, and enhanced teaching and learning through faculty development and instructional innovation. Investments in advising, coaching, and first-year experience redesign are targeting improved student persistence and timely degree completion.

Thanks to the 87th Legislature's authorization of Capital Construction Assistance Projects (CCAP) funding, UNT Dallas opened its new STEM building in spring of

2026. This facility enhances the university's ability to prepare students for careers in high-demand fields and supports the region's workforce needs, particularly in healthcare and related disciplines. The additional funding provided by the 89th Legislature for the Higher Education Fund (HEF) will support the university in maintaining its existing infrastructure and keep pace with the evolving IT landscape.

UNT Dallas is committed to its mission of empowering students, transforming lives, and strengthening communities. The university constantly works to identify and remove barriers facing students so they can graduate, enter the workforce, and improve their livelihoods. To address the most pressing needs of our students, the regional workforce, and the Southern Dallas community, UNT Dallas respectfully requests the following from the 90th Legislature:

FORMULA FUNDING
Increased investment in formula funding will allow UNT Dallas to continue providing high-quality, affordable higher education for its students and help drive the economic development of the region. This General Revenue funding is necessary to grow academic program offerings, attract and retain faculty, and deliver student outcomes.

EXCEPTIONAL ITEM REQUESTS

Multidisciplinary Adaptable Pathways (MAP): Workforce Initiative - $10.0M

UNT Dallas seeks to expand access to high-quality, workforce-aligned academic programming through the Multidisciplinary Adaptable Pathways (MAP) Initiative, a forward-looking approach to curriculum design that reflects rapidly evolving workforce demands driven by artificial intelligence and other emerging technologies. This initiative will create flexible, interdisciplinary pathways that equip students with both technical expertise and durable skills such as critical thinking, communication, and problem-solving, ensuring graduates are prepared to adapt to evolving industry needs.

The MAP Initiative is designed to break down traditional academic silos and implement a more integrated model of program delivery. Through a hub-and-spoke structure, interdisciplinary core courses will be shared across multiple degree and certificate programs, while specialized coursework builds targeted expertise in high-demand areas. This approach allows UNT Dallas to accelerate program development, reduce duplication, and leverage existing faculty expertise more efficiently, maximizing the stewardship of state resources while expanding student access to relevant credentials.

Funding will support the development and implementation of multidisciplinary program clusters aligned with regional workforce needs, including (1) Health, Nutrition, and Applied Life Sciences; (2) Urban and Economic Development, Entrepreneurship, and Innovation; and (3) Peer Networking, Clinical Mental Health, and Social Work. Resources will also support curriculum design, accreditation, faculty recruitment and development, and the enhancement of experiential learning opportunities such as internships, applied research, and employer partnerships. Investments in instructional infrastructure, advising, and student support services will ensure students successfully navigate these pathways and graduate career-ready.

By aligning academic offerings with high-demand workforce needs while improving efficiency and scalability, the MAP Initiative will strengthen the regional talent pipeline, improve student outcomes, and deliver a strong return on investment for the state.

Center for Technology, Innovation, Development, and Entrepreneurship (TIDE) - $5.0M

UNT Dallas requests funding to establish the Center for Technology, Innovation, Development, and Entrepreneurship (TIDE), a regional hub that integrates academic

instruction, applied research, and community engagement to drive workforce development and economic growth in Southern Dallas. The TIDE Center is designed to address persistent workforce gaps and limited access to innovation infrastructure in the region, while positioning UNT Dallas as a connector between students, employers, entrepreneurs, and community stakeholders.

Through this initiative, UNT Dallas will expand workforce pipelines in high-demand fields such as cybersecurity, information technology, supply chain management, and data analytics by aligning academic programs with industry needs and embedding experiential learning opportunities into the student experience. The Center will also provide applied research, technical assistance, and workforce training to businesses, municipalities, and community organizations, supporting economic development and strengthening regional competitiveness.

Funding will further support the development of entrepreneurship and small business programming, including incubator activities, mentorship opportunities, and resources that help accelerate startup creation and growth. In addition, TIDE will create “living laboratory” environments that enable students, faculty, and industry partners to collaboratively solve real-world challenges, advancing innovation while enhancing hands-on learning.
By integrating these efforts within a single, coordinated platform, the TIDE Center will strengthen the regional talent pipeline, support business development, and expand economic opportunity, delivering a strong and sustainable return on investment for the state.

Business Building - $125.0M

As demand for business and technology talent continues to grow, UNT Dallas is committed to preparing students for a rapidly evolving workforce. Industry and labor market trends highlight the increasing need for programs in cybersecurity, analytics, finance, supply chain, and related fields; however, current facilities lack the high-flex, technology-enabled spaces required to deliver these programs effectively. To meet student and industry demand, UNT Dallas requests $125 million in Capital Construction Assistance Project (CCAP) funding to construct a 110,000-square-foot Business & Technology Building. This facility will feature modern labs and applied learning environments, along with spaces that support entrepreneurship, industry engagement, and career readiness, providing students with direct exposure to real-world tools, technologies, and employer expectations. By housing initiatives such as the TIDE Center, the building will create an integrated innovation ecosystem that enhances collaboration and aligns academic programs with workforce needs, positioning UNT Dallas as a leader in workforce-driven business education while supporting regional economic growth and long-term workforce development needs.

CONCLUSION
Through its mission of empowering students, transforming lives, and strengthening communities, UNT Dallas remains committed to expanding access to high-quality, affordable higher education while meeting the evolving workforce needs of the region and the state. Strategic investments from the Texas Legislature enable the university to enhance student success, align academic programs with employer demand, and create meaningful pathways to economic mobility. With continued support, UNT Dallas will build on this progress to strengthen workforce pipelines, support regional economic growth, and ensure students graduate prepared to contribute to Texas’ long-term prosperity.

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

UNT Dallas
UNIVERSITY OF NORTH TEXAS AT DALLAS

President:
Dr. Warren von Eschenbach

Year Founded:
2010

Faculty & Staff:
513

Enrollment:
3,658

UNIVERSITY OF NORTH TEXAS AT DALLAS ACCOLADES

- UNT Dallas is the only four-year public university in the city of Dallas, providing increased access to higher education for students where 70% are first-generation.
- In late 2025, UNT Dallas further strengthened its commitment to workforce readiness by opening a state-of-the-art STEM building, welcoming its first classes in January 2026.
- UNT Dallas established the Center for Experiential Learning and Career Success (CELCS) to accelerate Classroom-to-Career instruction through experiential learning and career preparation.
- UNT Dallas College of Law, the only public law school within the Dallas-Fort Worth metroplex, delivers an affordable, practice-ready legal education through advocacy, research, and hands-on learning.

UNIVERSITY OF NORTH TEXAS AT DALLAS LEGISLATIVE PRIORITIES

Multidisciplinary Adaptable Pathways (MAP): Workforce Initiative

Funding Request: $10,000,000

The Multidisciplinary Adaptable Pathways (MAP) Initiative is a forward-looking approach to curriculum design that reflects rapidly evolving workforce demands driven by artificial intelligence and other emerging technologies. This initiative will create flexible, interdisciplinary pathways that equip students with both technical expertise and durable skills such as critical thinking, communication, and problem-solving, ensuring graduates are prepared to adapt to evolving industry needs. Funding will support the development and implementation of multidisciplinary program clusters aligned with regional workforce needs, including Health, Nutrition, and Applied Life Sciences; Urban and Economic Development, Entrepreneurship, and Innovation; and Peer Networking, Clinical Mental Health, and Social Work. By aligning academic offerings with high-demand workforce needs while improving efficiency and scalability, the MAP Initiative will strengthen the regional talent pipeline, improve student outcomes, and deliver a strong return on investment for the state.

Center for Technology, Innovation, Development, and Entrepreneurship (TIDE)

Funding Request: $5,000,000

The Center for Technology, Innovation, Development, and Entrepreneurship (TIDE), will serve as a regional hub that integrates academic instruction, applied research, and community engagement to drive workforce development and economic growth in Southern Dallas. The TIDE Center is designed to address persistent workforce gaps and limited access to innovation infrastructure in the region, while positioning UNT Dallas as a connector between students, employers, entrepreneurs, and community stakeholders. The TIDE Center will strengthen the regional talent pipeline, support business development, and expand economic opportunity, delivering a strong and sustainable return on investment for the state.

UNT DALLAS' CORE STRENGTHS

Career Readiness

UNT Dallas prepares students for the career demands of the future, graduating with the marketable knowledge and power skills required to become valuable members of the Texas workforce. Faculty bring real-world expertise into the classroom, pairing academic rigor with holistic, hands-on learning through internships and applied projects. The Center for Experiential Learning and Career Success (CELCS) connects students with employer partners, internship placements, and career coaching to help them translate classroom learning into workplace readiness. New degree programs in cybersecurity, nursing, and social work reflect UNT Dallas's commitment to preparing students for some of the region's most in-demand fields.

Community Partnerships

UNT Dallas works closely with K-12 schools, businesses, and community partners to ensure we are best meeting the demands of the region. Serving a high-need population of mostly first-generation students requires active collaboration to ensure student success. These partnerships include dual-credit agreements with local school districts that give younger students an early foothold in higher education, employer relationships that shape curriculum around real workforce trends, and community organizations that provide mentorship, wraparound support, and financial literacy resources through ongoing collaboration. This network of support is foundational to helping students persist and graduate. These same relationships are instrumental to UNT Dallas's recruitment efforts, building awareness and trust with prospective students and parents. The university's role as a regional catalyst is central to its identity and its impact.

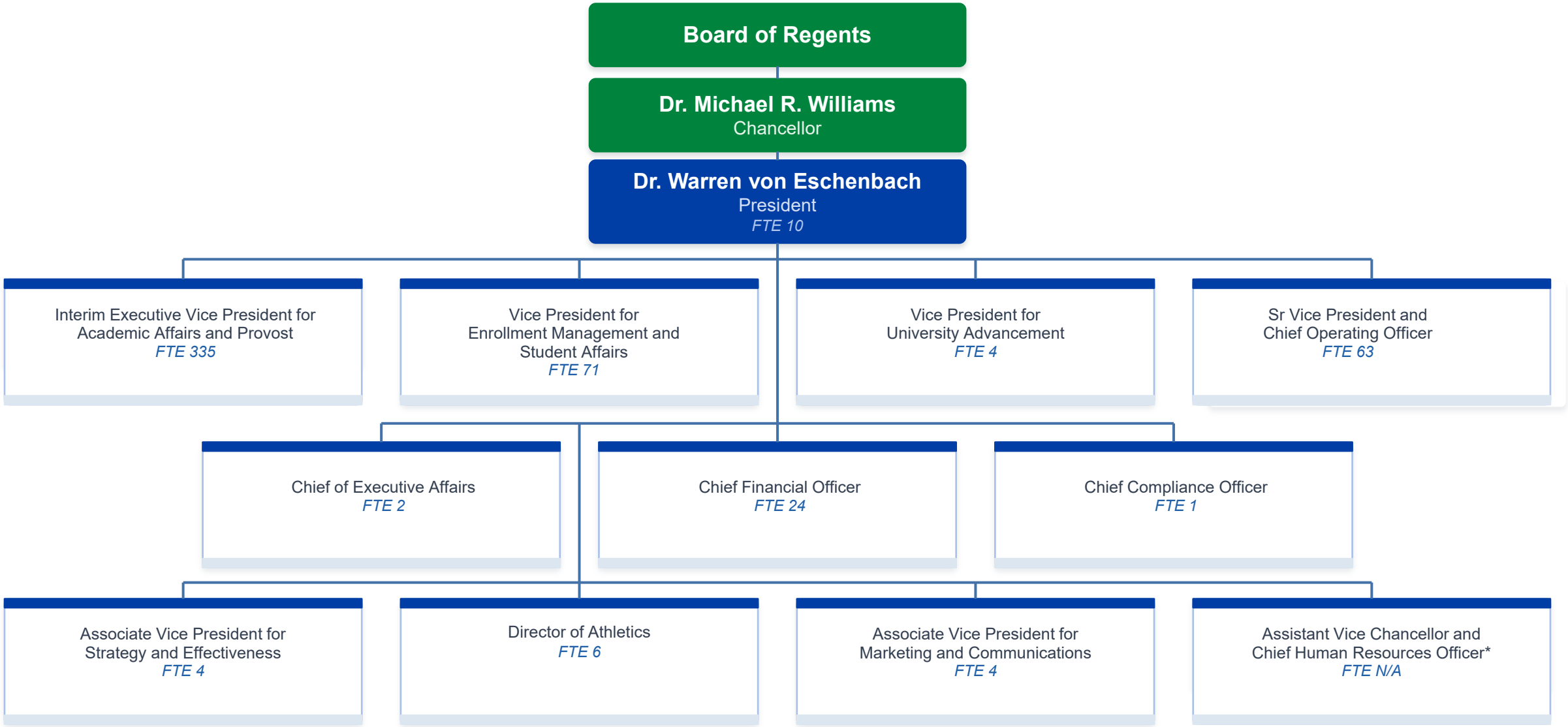
Affordability

UNT Dallas offers the most affordable Bachelor's, Master's, and Juris Doctor programs in the North Texas region, evidence of our commitment to keeping our students' debt low without compromising academic rigor. UNT Dallas is nationally recognized for students graduating with little to no debt, a direct result of an institutional mission centered on affordability and accessibility for underserved communities. This commitment reflects a campus-wide effort, from scholarships and financial assistance to academic advising to program design, all aimed at making sure a UNT Dallas degree delivers real value.

UNT Dallas
UNIVERSITY OF NORTH TEXAS AT DALLAS

Revised 7/20/2026

2028–2029 Organizational Chart



**UNT System FTE*

CERTIFICATE

Agency Name University of North Texas at Dallas

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Office of the Governor will be notified in writing in accordance with Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Officer or Presiding Judge

Signature

Warren von Eschenbach
Printed Name

President
Title

10/15/26
Date

Board or Commission Chair

Signature

Carlos Munguia
Printed Name

Chairman, Board of Regents
Title

10/14/26
Date

Chief Financial Officer

Signature

Amber Stowe
Printed Name

Chief Financial Officer
Title

10/15/26
Date

773 University of North Texas at Dallas

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	18,286,396		11,738,404						30,024,800		
1.1.2. Teaching Experience Supplement	402,149		93,458						495,607		
1.1.3. Staff Group Insurance Premiums			999,494	1,029,729					999,494	1,029,729	
1.1.6. Texas Public Education Grants			1,315,987	1,323,670					1,315,987	1,323,670	
1.1.9. Cru Funding	1,677,762								1,677,762		
Total, Goal	**20,366,307**		**14,147,343**	**2,353,399**					**34,513,650**	**2,353,399**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	3,424,237		924,475						4,348,712		
2.1.2. Ccap Revenue Bonds	30,179,660	30,180,003							30,179,660	30,180,003	21,796,140
2.1.5. Small Institution Supplement	2,824,421								2,824,421		
Total, Goal	**36,428,318**	**30,180,003**	**924,475**						**37,352,793**	**30,180,003**	**21,796,140**
Goal: 3. Provide Non-formula Support											
3.1.1. Expansion Funding	7,085,788	7,085,788							7,085,788	7,085,788	
3.1.2. Law School	2,906,998	2,906,998							2,906,998	2,906,998	
3.1.3. Student Success Initiative	1,900,000	1,900,000							1,900,000	1,900,000	
3.1.4. Optometry And Nursing	5,700,000								5,700,000		
3.1.5. Classroom To Career Initiative	13,000,000	13,000,000							13,000,000	13,000,000	
3.2.1. Center For Socioeconomic Mobility	3,500,000	3,294,733							3,500,000	3,294,733	
3.4.1. Institutional Enhancement	666,512								666,512		
3.5.1. Exceptional Item Request											15,000,000
Total, Goal	**34,759,298**	**28,187,519**							**34,759,298**	**28,187,519**	**15,000,000**
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	71,048								71,048		
Total, Goal	**71,048**								**71,048**		
Total, Agency	**91,624,971**	**58,367,522**	**15,071,818**	**2,353,399**					**106,696,789**	**60,720,921**	**36,796,140**
Total FTEs									**378.1**	**393.2**	**78.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	15,261,892	14,795,349	15,229,451	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	250,215	247,523	248,084	0	0
3 STAFF GROUP INSURANCE PREMIUMS	445,650	497,261	502,233	509,767	519,962
6 TEXAS PUBLIC EDUCATION GRANTS	696,130	670,388	645,599	655,282	668,388
9 CRU FUNDING	851,697	838,881	838,881	0	0
TOTAL, GOAL 1	**$17,505,584**	**$17,049,402**	**$17,464,248**	**$1,165,049**	**$1,188,350**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,017,151	2,171,889	2,176,823	0	0
2 CCAP REVENUE BONDS	16,313,660	15,091,848	15,087,812	15,093,001	15,087,002
5 SMALL INSTITUTION SUPPLEMENT (1)	1,476,303	1,410,608	1,413,813	0	0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL 2	**$19,807,114**	**$18,674,345**	**$18,678,448**	**$15,093,001**	**$15,087,002**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 EXPANSION FUNDING	3,542,894	3,542,894	3,542,894	3,542,894	3,542,894
2 LAW SCHOOL	1,453,499	1,453,499	1,453,499	1,453,499	1,453,499
3 STUDENT SUCCESS INITIATIVE	950,000	950,000	950,000	950,000	950,000
4 OPTOMETRY AND NURSING	1,914,000	2,400,000	3,300,000	0	0
5 CLASSROOM TO CAREER INITIATIVE	3,000,000	6,500,000	6,500,000	6,500,000	6,500,000
2 *Research*					
1 CENTER FOR SOCIOECONOMIC MOBILITY	1,750,000	1,750,000	1,750,000	1,647,366	1,647,367
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	333,256	333,256	333,256	0	0
5 *Exceptional Item Request*					

773 University of North Texas at Dallas

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$12,943,649**	**$16,929,649**	**$17,829,649**	**$14,093,759**	**$14,093,760**
6 Research Funds					
1 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	10,739	35,524	35,524	0	0
TOTAL, GOAL 6	**$10,739**	**$35,524**	**$35,524**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**

773 University of North Texas at Dallas

Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	42,636,632	45,345,421	46,279,550	29,186,760	29,180,762
SUBTOTAL	**$42,636,632**	**$45,345,421**	**$46,279,550**	**$29,186,760**	**$29,180,762**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	3,290,250	3,178,320	3,130,474	0	0
770 Est. Other Educational & General	4,340,204	4,165,179	4,597,845	1,165,049	1,188,350
SUBTOTAL	**$7,630,454**	**$7,343,499**	**$7,728,319**	**$1,165,049**	**$1,188,350**
TOTAL, METHOD OF FINANCING	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$36,247,795	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$42,945,421	$42,979,550	$0	$0
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$29,186,760	$29,180,762
RIDER APPROPRIATION					
Special Provision Section.58 Affordability Funding (2024-25 GAA)	$1,494,594	$0	$0	$0	$0
Art. IX, Sec. 17.35 (2024-25 GAA)	$3,000,000	$0	$0	$0	$0
Art. IX, Sec. 18.16, Contingency HB1595 and HJR3, 88th Leg	$(19,757)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
TRANSFERS					
Art III Special Provisions Sec. 4(1) Intercomponent Transfers	$1,914,000	$0	$0	$0	$0
Comments: Transfer of Non-Formula Support funding from UNTHSC through UNT System Administration					
UNTHSC Rider 8, 2026-27 GAA	$0	$2,400,000	$3,300,000	$0	$0
Comments: Transfer of Non-Formula Support funding from UNTHSC					
TOTAL, General Revenue Fund	**$42,636,632**	**$45,345,421**	**$46,279,550**	**$29,186,760**	**$29,180,762**
TOTAL, ALL GENERAL REVENUE	**$42,636,632**	**$45,345,421**	**$46,279,550**	**$29,186,760**	**$29,180,762**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,379,799	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,476,362	$2,476,362	$0	$0
BASE ADJUSTMENT					
Revised Receipts (2024-25 GAA)	$910,451	$0	$0	$0	$0
Revised Receipts (2025-26 GAA)	$0	$701,958	$654,112	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$3,290,250**	**$3,178,320**	**$3,130,474**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$3,867,866	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$5,071,453	$5,071,452	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2028-29 GAA)	$0	$0	$0	$1,165,049	$1,188,350
BASE ADJUSTMENT					
Revised Receipts (2024-25 GAA)	$883,944	$0	$0	$0	$0
Revised Receipts (2026-27 GAA)	$0	$(207,324)	$(271,688)	$0	$0
Adjustment to Expended	$(411,606)	$(698,950)	$(201,919)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$4,340,204**	**$4,165,179**	**$4,597,845**	**$1,165,049**	**$1,188,350**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$7,630,454**	**$7,343,499**	**$7,728,319**	**$1,165,049**	**$1,188,350**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$7,630,454**	**$7,343,499**	**$7,728,319**	**$1,165,049**	**$1,188,350**
TOTAL, GR & GR-DEDICATED FUNDS	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GRAND TOTAL	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	258.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	446.4	446.4	0.0	0.0
Regular Appropriations from MOF Table (2028-29 GAA)	0.0	0.0	0.0	393.2	393.2
RIDER APPROPRIATION					
Special Provision Section.58 Affordability Funding (2024-25 GAA)	48.6	0.0	0.0	0.0	0.0
Art. IX, Sec. 6.10, Limitation on State Employment Levels	16.4	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.35 (2024-25 GAA)	30.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	0.0	(79.3)	(68.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**353.2**	**367.1**	**378.1**	**393.2**	**393.2**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
NUMBER OF 100% FEDERALLY FUNDED FTEs					

773 University of North Texas at Dallas

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$14,756,822	$14,784,565	$15,694,305	$4,013,213	$4,013,213
1002 OTHER PERSONNEL COSTS	$888,541	$1,084,391	$1,119,333	$832,310	$842,505
1005 FACULTY SALARIES	$15,146,304	$16,769,173	$16,984,318	$8,604,242	$8,604,243
2001 PROFESSIONAL FEES AND SERVICES	$523,478	$1,075,572	$1,149,525	$530,458	$530,458
2004 UTILITIES	$829,355	$1,229,561	$1,275,434	$0	$0
2006 RENT - BUILDING	$40,701	$47,638	$44,169	$0	$0
2007 RENT - MACHINE AND OTHER	$41,062	$58,513	$48,788	$0	$0
2008 DEBT SERVICE	$16,313,660	$15,091,848	$15,087,812	$15,093,001	$15,087,002
2009 OTHER OPERATING EXPENSE	$1,026,278	$1,877,271	$1,958,586	$623,303	$623,303
4000 GRANTS	$696,130	$670,388	$645,599	$655,282	$668,388
5000 CAPITAL EXPENDITURES	$4,755	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**
OOE Total (Riders)					
Grand Total	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	38.50%	41.90%	42.80%	43.60%	44.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	50.00%	54.80%	58.30%	59.40%	60.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years	41.10%	43.70%	44.60%	45.50%	46.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	22.00%	22.00%	25.60%	26.10%	26.60%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	40.60%	40.60%	42.00%	42.90%	43.70%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	33.50%	33.50%	34.50%	35.20%	35.90%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	58.30%	58.30%	59.50%	60.70%	60.70%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	36.10%	36.10%	38.50%	39.20%	40.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	25.30%	25.30%	23.10%	23.60%	24.10%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	29.90%	30.50%	31.10%	31.10%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.20%	63.20%	63.20%	64.40%	65.70%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	27.30%	27.30%	27.80%	28.40%	28.90%

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	62.00%	64.90%	66.20%	67.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	57.90%	57.90%	59.00%	60.20%	61.40%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	58.60%	58.60%	59.80%	61.00%	62.20%
16 Percent of Semester Credit Hours Completed	98.20%	98.50%	98.50%	98.50%	98.50%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	91.00%	95.60%	97.00%	98.40%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	41.00%	47.50%	48.40%	49.40%	50.40%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	60.80%	63.70%	64.90%	66.20%	67.60%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	60.80%	63.20%	64.50%	65.80%	67.10%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	69.70%	70.00%	70.00%	70.00%	70.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	63.60%	65.90%	67.20%	68.00%	70.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.50%	30.30%	30.90%	31.00%	32.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	21.50%	21.70%	22.10%	22.00%	23.00%
KEY 25 State Licensure Pass Rate of Law Graduates	81.58%	81.60%	83.20%	84.90%	84.90%

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
26 Dollar Value of External or Sponsored Research Funds (in Millions)					
	0.16	0.15	0.16	0.16	0.17
27 External Research Funds As Percentage Appropriated for Research					
	68.05%	69.45%	71.50%	73.70%	75.90%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	MAP	$5,000,000	$5,000,000	62.0	$5,000,000	$5,000,000	62.0	$10,000,000	$10,000,000
2	TIDE	$2,500,000	$2,500,000	16.0	$2,500,000	$2,500,000	16.0	$5,000,000	$5,000,000
3	Business Building	$10,898,070	$10,898,070		$10,898,070	$10,898,070		$21,796,140	$21,796,140
Total, Exceptional Items Request		**$18,398,070**	**$18,398,070**	**78.0**	**$18,398,070**	**$18,398,070**	**78.0**	**$36,796,140**	**$36,796,140**
Method of Financing									
	General Revenue	$18,398,070	$18,398,070		$18,398,070	$18,398,070		$36,796,140	$36,796,140
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$18,398,070	**$18,398,070**		**$18,398,070**	**$18,398,070**		**$36,796,140**	**$36,796,140**
Full Time Equivalent Positions				**78.0**			**78.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	509,767	519,962	0	0	509,767	519,962
6 TEXAS PUBLIC EDUCATION GRANTS	655,282	668,388	0	0	655,282	668,388
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$1,165,049**	**$1,188,350**	**$0**	**$0**	**$1,165,049**	**$1,188,350**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	15,093,001	15,087,002	10,898,070	10,898,070	25,991,071	25,985,072
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$15,093,001**	**$15,087,002**	**$10,898,070**	**$10,898,070**	**$25,991,071**	**$25,985,072**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 EXPANSION FUNDING	$3,542,894	$3,542,894	$0	$0	$3,542,894	$3,542,894
2 LAW SCHOOL	1,453,499	1,453,499	0	0	1,453,499	1,453,499
3 STUDENT SUCCESS INITIATIVE	950,000	950,000	0	0	950,000	950,000
4 OPTOMETRY AND NURSING	0	0	0	0	0	0
5 CLASSROOM TO CAREER INITIATIVE	6,500,000	6,500,000	0	0	6,500,000	6,500,000
2 *Research*						
1 CENTER FOR SOCIOECONOMIC MOBILITY	1,647,366	1,647,367	0	0	1,647,366	1,647,367
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,500,000	7,500,000	7,500,000	7,500,000
TOTAL, GOAL 3	**$14,093,759**	**$14,093,760**	**$7,500,000**	**$7,500,000**	**$21,593,759**	**$21,593,760**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
6 Research Funds						
1 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$30,351,809**	**$30,369,112**	**$18,398,070**	**$18,398,070**	**$48,749,879**	**$48,767,182**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$30,351,809**	**$30,369,112**	**$18,398,070**	**$18,398,070**	**$48,749,879**	**$48,767,182**

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

Goal/*Objective*/**STRATEGY**	**Base 2028**	**Base 2029**	**Exceptional 2028**	**Exceptional 2029**	**Total Request 2028**	**Total Request 2029**
General Revenue Funds:						
1 General Revenue Fund	$29,186,760	$29,180,762	$18,398,070	$18,398,070	$47,584,830	$47,578,832
	$29,186,760	**$29,180,762**	**$18,398,070**	**$18,398,070**	**$47,584,830**	**$47,578,832**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,165,049	1,188,350	0	0	1,165,049	1,188,350
	$1,165,049	**$1,188,350**	**$0**	**$0**	**$1,165,049**	**$1,188,350**
TOTAL, METHOD OF FINANCING	**$30,351,809**	**$30,369,112**	**$18,398,070**	**$18,398,070**	**$48,749,879**	**$48,767,182**
FULL TIME EQUIVALENT POSITIONS	**393.2**	**393.2**	**78.0**	**78.0**	**471.2**	**471.2**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	43.60%	44.50%			43.60%	44.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	59.40%	60.60%			59.40%	60.60%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years	45.50%	46.40%			45.50%	46.40%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	26.10%	26.60%			26.10%	26.60%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	42.90%	43.70%			42.90%	43.70%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	35.20%	35.90%			35.20%	35.90%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	60.70%	60.70%			60.70%	60.70%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	39.20%	40.00%			39.20%	40.00%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	23.60%	24.10%			23.60%	24.10%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.10%	31.10%			31.10%	31.10%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	64.40%	65.70%			64.40%	65.70%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	28.40%	28.90%			28.40%	28.90%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	66.20%	67.50%			66.20%	67.50%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.20%	61.40%			60.20%	61.40%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	61.00%	62.20%			61.00%	62.20%
	16 Percent of Semester Credit Hours Completed	98.50%	98.50%			98.50%	98.50%
KEY	**17 Certification Rate of Teacher Education Graduates**	97.00%	98.40%			97.00%	98.40%

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		49.40%	50.40%			49.40%	50.40%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		66.20%	67.60%			66.20%	67.60%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		65.80%	67.10%			65.80%	67.10%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		70.00%	70.00%			70.00%	70.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		68.00%	70.00%			68.00%	70.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		31.00%	32.00%			31.00%	32.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		22.00%	23.00%			22.00%	23.00%
KEY	**25 State Licensure Pass Rate of Law Graduates**						
		84.90%	84.90%			84.90%	84.90%
	26 Dollar Value of External or Sponsored Research Funds (in Millions)						
		0.16	0.17			0.16	0.17

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

Goal/ *Objective* / **Outcome**

	BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
27 External Research Funds As Percentage Appropriated for Research						
	73.70%	75.90%			73.70%	75.90%

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	658.00	685.00	699.00	709.00	723.00
	2 Number of Minority Graduates	688.00	700.00	701.00	712.00	726.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	102.00	133.00	135.00	138.00	141.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	101.00	118.00	121.00	123.00	125.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	101.00	118.00	121.00	123.00	126.00
	6 Number of Two-Year College Transfers Who Graduate	373.00	373.00	380.00	386.00	393.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.36 %	8.78 %	8.95 %	9.13 %	9.32 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,797.00	4,797.00	4,797.00	4,797.00	4,797.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	17.11	16.00	16.76	17.01	17.01
	2 Number of Minority Students Enrolled	2,976.00	2,837.00	2,908.00	2,951.00	3,010.00
	3 Number of Community College Transfers Enrolled	1,150.00	990.00	1,000.00	1,010.00	1,020.00
	4 Number of Semester Credit Hours Completed	41,643.00	40,118.00	41,322.00	41,735.00	42,569.00

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
5	Number of Semester Credit Hours	40,292.00	38,887.00	41,069.00	41,069.00	41,891.00
6	Number of Students Enrolled As of the Twelfth Class Day	3,774.00	3,580.00	3,677.00	3,732.00	3,732.00
KEY 7	Average Student Loan Debt	16,247.00	16,852.00	16,852.00	16,798.00	16,798.00
KEY 8	Percent of Students with Student Loan Debt	11.11 %	14.60 %	14.46 %	15.71 %	15.71 %
9	Average Financial Aid Award Per Full-Time Student	11,289.00	11,289.00	111,402.00	11,630.00	11,630.00
10	Percent of Full-Time Students Receiving Financial Aid	93.30 %	93.50 %	95.37 %	97.28 %	99.22 %
Objects of Expense:						
1001	SALARIES AND WAGES	$7,918,054	$7,369,562	$7,401,276	$0	$0
1002	OTHER PERSONNEL COSTS	$196,984	$164,468	$164,725	$0	$0
1005	FACULTY SALARIES	$5,940,212	$5,370,574	$5,402,452	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$200,000	$337,288	$477,700	$0	$0
2004	UTILITIES	$414,136	$830,185	$929,450	$0	$0
2006	RENT - BUILDING	$40,701	$47,638	$44,169	$0	$0
2007	RENT - MACHINE AND OTHER	$23,625	$58,513	$48,788	$0	$0
2009	OTHER OPERATING EXPENSE	$523,425	$617,121	$760,891	$0	$0
5000	CAPITAL EXPENDITURES	$4,755	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$15,261,892**	**$14,795,349**	**$15,229,451**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Method of Financing:						
1	General Revenue Fund	$9,134,166	$9,169,004	$9,117,392	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,134,166**	**$9,169,004**	**$9,117,392**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$3,290,250	$3,178,320	$3,130,474	$0	$0
770	Est. Other Educational & General	$2,837,476	$2,448,025	$2,981,585	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,127,726**	**$5,626,345**	**$6,112,059**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$15,261,892**	**$14,795,349**	**$15,229,451**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**140.7**	**135.1**	**135.8**	**157.5**	**157.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,024,800	$0	$(30,024,800)	$(30,024,800)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(30,024,800)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$48,168	$43,952	$43,282	$0	$0
1002	OTHER PERSONNEL COSTS	$11,886	$10,935	$10,455	$0	$0
1005	FACULTY SALARIES	$190,161	$192,636	$194,347	$0	$0
TOTAL, OBJECT OF EXPENSE		**$250,215**	**$247,523**	**$248,084**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$211,255	$198,131	$204,018	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$211,255**	**$198,131**	**$204,018**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$38,960	$49,392	$44,066	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$38,960**	**$49,392**	**$44,066**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$250,215**	**$247,523**	**$248,084**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2.2**	**2.2**	**2.3**	**2.3**	**2.3**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$495,607	$0	$(495,607)	$(495,607)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions
			$(495,607)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$445,650	$497,261	$502,233	$509,767	$519,962
TOTAL, OBJECT OF EXPENSE		**$445,650**	**$497,261**	**$502,233**	**$509,767**	**$519,962**
Method of Financing:						
770	Est. Other Educational & General	$445,650	$497,261	$502,233	$509,767	$519,962
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$445,650**	**$497,261**	**$502,233**	**$509,767**	**$519,962**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$509,767**	**$519,962**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$445,650**	**$497,261**	**$502,233**	**$509,767**	**$519,962**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$999,494	$1,029,729	$30,235	$30,235	As Other Educational & General Income grows with higher enrollment, the amount needed for benefits from this funding source will also increase.
			$30,235	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
4000	GRANTS	$696,130	$670,388	$645,599	$655,282	$668,388
TOTAL, OBJECT OF EXPENSE		**$696,130**	**$670,388**	**$645,599**	**$655,282**	**$668,388**
Method of Financing:						
770	Est. Other Educational & General	$696,130	$670,388	$645,599	$655,282	$668,388
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$696,130**	**$670,388**	**$645,599**	**$655,282**	**$668,388**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$655,282**	**$668,388**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$696,130**	**$670,388**	**$645,599**	**$655,282**	**$668,388**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,315,987	$1,323,670	$7,683	$7,683	The slight shift reflects from enrollment projections
			$7,683	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$75,000	$64,338	$65,680	$0	$0
1002	OTHER PERSONNEL COSTS	$75,352	$42,000	$53,292	$0	$0
1005	FACULTY SALARIES	$625,000	$634,343	$586,650	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$76,345	$98,200	$133,259	$0	$0
TOTAL, OBJECT OF EXPENSE		**$851,697**	**$838,881**	**$838,881**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$851,697	$838,881	$838,881	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$851,697**	**$838,881**	**$838,881**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$851,697**	**$838,881**	**$838,881**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**8.0**	**7.8**	**8.0**	**8.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional University (CRU) fund provides performance-based funding for institutions designated as a comprehensive, doctoral, or master's university under THECB's accountability system. Funding amounts are determined by the number of at-risk degrees awarded by the institution.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,677,762	$0	$(1,677,762)	$(1,677,762)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(1,677,762)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	24.00	30.00	24.00	24.50	25.00
2	Space Utilization Rate of Classrooms	19.00	17.00	14.00	14.30	14.30
Objects of Expense:						
1001	SALARIES AND WAGES	$1,387,491	$1,386,781	$1,435,045	$0	$0
1002	OTHER PERSONNEL COSTS	$57,127	$55,266	$61,841	$0	$0
2004	UTILITIES	$415,219	$399,376	$345,984	$0	$0
2009	OTHER OPERATING EXPENSE	$157,314	$330,466	$333,953	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,017,151**	**$2,171,889**	**$2,176,823**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,695,163	$1,671,776	$1,752,461	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,695,163**	**$1,671,776**	**$1,752,461**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$321,988	$500,113	$424,362	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$321,988**	**$500,113**	**$424,362**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,017,151**	**$2,171,889**	**$2,176,823**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**15.4**	**15.8**	**22.2**	**22.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,348,712	$0	$(4,348,712)	$(4,348,712)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(4,348,712)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2008	DEBT SERVICE	$16,313,660	$15,091,848	$15,087,812	$15,093,001	$15,087,002
TOTAL, OBJECT OF EXPENSE		**$16,313,660**	**$15,091,848**	**$15,087,812**	**$15,093,001**	**$15,087,002**
Method of Financing:						
1	General Revenue Fund	$16,313,660	$15,091,848	$15,087,812	$15,093,001	$15,087,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$16,313,660**	**$15,091,848**	**$15,087,812**	**$15,093,001**	**$15,087,002**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$15,093,001**	**$15,087,002**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,313,660**	**$15,091,848**	**$15,087,812**	**$15,093,001**	**$15,087,002**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

773 University of North Texas at Dallas

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$30,179,660	$30,180,003	$343	$343	The slight shift reflects the requirement for debt service obligations for the upcoming biennium.
			$343	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$922,479	$885,904	$857,597	$0	$0
1005	FACULTY SALARIES	$553,824	$524,704	$556,216	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,476,303**	**$1,410,608**	**$1,413,813**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,476,303	$1,410,608	$1,413,813	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,476,303**	**$1,410,608**	**$1,413,813**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,476,303**	**$1,410,608**	**$1,413,813**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**11.6**	**11.1**	**10.9**	**11.3**	**11.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,824,421	$0	$(2,824,421)	$(2,824,421)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(2,824,421)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$1,014,178	$1,308,558	$1,410,638	$1,410,638	$1,410,638
1005	FACULTY SALARIES	$2,202,309	$1,810,335	$1,699,849	$1,699,849	$1,699,849
2009	OTHER OPERATING EXPENSE	$326,407	$424,001	$432,407	$432,407	$432,407
TOTAL, OBJECT OF EXPENSE		**$3,542,894**	**$3,542,894**	**$3,542,894**	**$3,542,894**	**$3,542,894**
Method of Financing:						
1	General Revenue Fund	$3,542,894	$3,542,894	$3,542,894	$3,542,894	$3,542,894
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,542,894**	**$3,542,894**	**$3,542,894**	**$3,542,894**	**$3,542,894**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,542,894**	**$3,542,894**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,542,894**	**$3,542,894**	**$3,542,894**	**$3,542,894**	**$3,542,894**
FULL TIME EQUIVALENT POSITIONS:		**50.0**	**48.3**	**48.4**	**52.3**	**52.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,085,788	$7,085,788	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$647,981	$640,000	$661,000	$661,000	$661,000
1002	OTHER PERSONNEL COSTS	$29,070	$38,990	$37,070	$37,070	$37,070
1005	FACULTY SALARIES	$776,448	$774,509	$755,429	$755,429	$755,429
TOTAL, OBJECT OF EXPENSE		**$1,453,499**	**$1,453,499**	**$1,453,499**	**$1,453,499**	**$1,453,499**
Method of Financing:						
1	General Revenue Fund	$1,453,499	$1,453,499	$1,453,499	$1,453,499	$1,453,499
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,453,499**	**$1,453,499**	**$1,453,499**	**$1,453,499**	**$1,453,499**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,453,499**	**$1,453,499**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,453,499**	**$1,453,499**	**$1,453,499**	**$1,453,499**	**$1,453,499**
FULL TIME EQUIVALENT POSITIONS:		**50.2**	**56.0**	**56.0**	**58.2**	**58.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,906,998	$2,906,998	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$687,663	$650,000	$650,000	$650,000	$650,000
1005	FACULTY SALARIES	$262,337	$243,300	$195,739	$195,739	$195,739
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$34,261	$34,261	$34,261
2009	OTHER OPERATING EXPENSE	$0	$56,700	$70,000	$70,000	$70,000
TOTAL, OBJECT OF EXPENSE		**$950,000**	**$950,000**	**$950,000**	**$950,000**	**$950,000**
Method of Financing:						
1	General Revenue Fund	$950,000	$950,000	$950,000	$950,000	$950,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$950,000**	**$950,000**	**$950,000**	**$950,000**	**$950,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$950,000**	**$950,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$950,000**	**$950,000**	**$950,000**	**$950,000**	**$950,000**
FULL TIME EQUIVALENT POSITIONS:		**11.0**	**10.3**	**10.3**	**10.7**	**10.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

UNT Dallas is committed to enhancing recruitment, retention, and student success through a comprehensive support model that connects students to academic resources, mentoring, leadership development, experiential learning, and career preparation. Through coordinated efforts across the Trailblazer Elite (TBE) program, student success coaching, the Center for Experiential Learning and Career Success (CELCS), and other student support initiatives, the university provides personalized guidance and workforce-connected opportunities that strengthen persistence, improve graduation outcomes, and prepare students for successful careers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,900,000	$1,900,000	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 4 Optometry And Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$938,146	$1,003,146	$1,523,116	$0	$0
1005	FACULTY SALARIES	$975,854	$1,065,350	$1,575,854	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$331,504	$201,030	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,914,000**	**$2,400,000**	**$3,300,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,914,000	$2,400,000	$3,300,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,914,000**	**$2,400,000**	**$3,300,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,914,000**	**$2,400,000**	**$3,300,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**21.0**	**23.9**	**34.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 4 Optometry And Nursing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

As part of its commitment to expand pipelines of critical, front-line professions such as nursing, UNT Dallas and UNTHSC established a Healthcare Pre-Professional Pathways Program (P4) collaboration. This innovative partnership leverages the strengths of both institutions to create high-impact healthcare innovation programs, beginning with a pre-nursing program. This pre-nursing program creates degree pathways at UNTD with a seamless transition to UNTHSC where students will receive a BSN and become licensed nurses. UNTD students will benefit from comprehensive student support services tailored to ensure their successful preparation to matriculate to UNTHSC. The Healthcare P4 partnership will expand the nursing education pipeline and serve as a catalyst for additional pathways to address other healthcare workforce shortages. At UNTD, investments were made in the personnel and equipment needed to support the development of academic programs and support services to create pre-nursing and other healthcare P4 programs for UNTD students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,700,000	$0	$(5,700,000)	$(5,700,000)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(5,700,000)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 5 Classroom To Career Initiative — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$670,594	$844,720	$941,021	$941,021	$941,021
1002	OTHER PERSONNEL COSTS	$24,780	$203,682	$217,358	$217,358	$217,358
1005	FACULTY SALARIES	$2,286,451	$4,998,333	$4,917,032	$4,917,032	$4,917,032
2001	PROFESSIONAL FEES AND SERVICES	$0	$409,278	$366,058	$366,058	$366,058
2007	RENT - MACHINE AND OTHER	$17,437	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$738	$43,987	$58,531	$58,531	$58,531
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**
Method of Financing:						
1	General Revenue Fund	$3,000,000	$6,500,000	$6,500,000	$6,500,000	$6,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,000,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,500,000**	**$6,500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,000,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**	**$6,500,000**
FULL TIME EQUIVALENT POSITIONS:		**25.1**	**39.4**	**39.4**	**49.3**	**49.3**

773 University of North Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	5	Classroom To Career Initiative	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

UNT Dallas is committed to meeting students where they are and ensuring they persist, graduate, and enter the workforce equipped with the education, experiences, and skills needed to succeed in an increasingly demanding job market. Building on early momentum, UNT Dallas has made significant progress in strengthening student support services, expanding career readiness, and growing capacity in high-demand academic fields, including: (1) Center for Experiential Learning and Career Success (CELCS): Established CELCS as a central hub connecting students to internships, career development resources, leadership opportunities, employer engagement, and experiential learning experiences beyond the classroom. (2) College Readiness & Student Persistence: Expanded summer bridge programming and invested in embedded tutoring, graduate assistants, peer success coaching, and Learning Commons services to help students build foundational academic skills and remain on track toward graduation. (3) Academic and Workforce Capacity: Launched new degree pathways, added faculty positions, and expanded faculty and staff associated with the new STEM Building. (4) Teaching, Learning & Transfer Pathways: Invested in the Center for Innovation in Teaching and Learning (CITL) to enhance instructional effectiveness and increased UNT Dallas's presence at Dallas College by adding a Transfer Advisor on-site to support seamless transitions.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,000,000	$13,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Center for Socioeconomic Mobility through Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$113,812	$254,348	$372,394	$350,554	$350,554
1002	OTHER PERSONNEL COSTS	$47,692	$71,789	$72,359	$68,115	$68,115
1005	FACULTY SALARIES	$1,333,708	$1,155,089	$1,100,750	$1,036,193	$1,036,194
2001	PROFESSIONAL FEES AND SERVICES	$247,133	$230,806	$138,247	$130,139	$130,139
2009	OTHER OPERATING EXPENSE	$7,655	$37,968	$66,250	$62,365	$62,365
TOTAL, OBJECT OF EXPENSE		**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,647,366**	**$1,647,367**
Method of Financing:						
1	General Revenue Fund	$1,750,000	$1,750,000	$1,750,000	$1,647,366	$1,647,367
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,647,366**	**$1,647,367**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,647,366**	**$1,647,367**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,750,000**	**$1,750,000**	**$1,750,000**	**$1,647,366**	**$1,647,367**
FULL TIME EQUIVALENT POSITIONS:		**12.0**	**12.0**	**12.0**	**21.4**	**21.4**

773 University of North Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	1	Center for Socioeconomic Mobility through Education	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center for Socioeconomic Mobility through Education's (CSME) mission is to empower individuals in our community to move upward socioeconomically by supporting them to and through achieving higher levels of education and/or professional training. CSME will continue to partner with faculty, staff, students, employers, community-based organizations, and others to accelerate upward mobility for our students and our region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,500,000	$3,294,733	$(205,267)	$(205,267)	A portion of the 3% reduction to non-formula funding was removed from here.
			$(205,267)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$333,256	$333,256	$333,256	$0	$0
TOTAL, OBJECT OF EXPENSE		**$333,256**	**$333,256**	**$333,256**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$333,256	$333,256	$333,256	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$333,256**	**$333,256**	**$333,256**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$333,256**	**$333,256**	**$333,256**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5.4**	**5.4**	**5.4**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$666,512	$0	$(666,512)	$(666,512)	A portion of the 3% reduction to non-formula funding was removed from here.
			$(666,512)	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

773 University of North Texas at Dallas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

773 University of North Texas at Dallas

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$10,739	$35,524	$35,524	$0	$0
TOTAL, OBJECT OF EXPENSE		**$10,739**	**$35,524**	**$35,524**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$10,739	$35,524	$35,524	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,739**	**$35,524**	**$35,524**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,739**	**$35,524**	**$35,524**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

773 University of North Texas at Dallas

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$71,048	$0	$(71,048)	$(71,048)	Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.
			$(71,048)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**
METHODS OF FINANCE (INCLUDING RIDERS):				**$30,351,809**	**$30,369,112**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$50,267,086**	**$52,688,920**	**$54,007,869**	**$30,351,809**	**$30,369,112**
FULL TIME EQUIVALENT POSITIONS:	**353.2**	**367.1**	**378.1**	**393.2**	**393.2**

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Multidisciplinary Adaptable Pathways (MAP)		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,494,655	1,494,655
1005	FACULTY SALARIES	2,534,625	2,534,625
2001	PROFESSIONAL FEES AND SERVICES	894,775	894,775
2009	OTHER OPERATING EXPENSE	75,945	75,945
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		62.00	62.00

DESCRIPTION / JUSTIFICATION:

The MAP Initiative at UNT Dallas is a forward-looking approach to curriculum design that reflects rapidly evolving workforce demands driven by artificial intelligence and other emerging technologies. This initiative will create flexible, interdisciplinary pathways that equip students with both technical expertise and durable skills such as critical thinking, communication, and problem-solving, ensuring graduates are prepared to adapt to evolving industry needs. Funding will support the development and implementation of multidisciplinary program clusters aligned with regional workforce needs, including Health, Nutrition, and Applied Life Sciences; Urban and Economic Development, Entrepreneurship, and Innovation; and Peer Networking, Clinical Mental Health, and Social Work. By aligning academic offerings with high-demand workforce needs while improving efficiency and scalability, the MAP Initiative will strengthen the regional talent pipeline, improve student outcomes, and deliver a strong return on investment for the state.

EXTERNAL/INTERNAL FACTORS:

Funding will support the development and implementation of three interdisciplinary workforce pathways through investments in academic program development, faculty and staff support, experiential learning, industry partnerships, and instructional infrastructure. Resources will support curriculum design, accreditation and assessment activities, strategic faculty hiring, professional development, internships, practicums, applied research, employer-informed curriculum, specialized equipment, learning technologies, advising, and student success services. These investments will expand multidisciplinary programming, strengthen employer partnerships, and increase opportunities for career-relevant learning experiences. The initiative will enhance UNT Dallas' ability to align educational offerings with workforce demands, strengthen the regional talent pipeline, and create a more integrated and responsive approach to workforce preparation that benefits students, employers, and the North Texas region.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs are expected to include ongoing personnel, programmatic, instructional, and operating expenses necessary to sustain multidisciplinary academic programs and workforce initiatives.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$5,000,000	$5,000,000	$5,000,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Center for Technology, Innovation, Development, & Entrepreneurship (TIDE)		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	747,420	747,420
1005	FACULTY SALARIES	534,080	534,080
2001	PROFESSIONAL FEES AND SERVICES	654,500	654,500
2009	OTHER OPERATING EXPENSE	564,000	564,000
	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):		16.00	16.00

DESCRIPTION / JUSTIFICATION:

The Center for Technology, Innovation, Development, and Entrepreneurship (TIDE) at UNT Dallas will create sustainable workforce development for the Southern Dallas Region while expanding educational opportunities for community members and supporting outreach and research opportunities for faculty. The Center will integrate academic instruction, applied research, and community engagement to connect students to real-world workforce needs and provide resources and opportunities for local employers.

EXTERNAL/INTERNAL FACTORS:

The Southern Dallas Region represents one of Texas' fastest-growing areas; however, it has faced limited access to innovation infrastructure, workforce gaps in high-demand technology fields, and underdeveloped entrepreneurial ecosystems. UNT Dallas has established the vision and framework for the TIDE Center to address these regional needs by integrating academic instruction, applied research, and community engagement. The Center has identified key focus areas that align with regional workforce demands and industry priorities, positioning UNT Dallas to connect students, faculty, businesses, organizations, and community members through workforce development, research, and innovation initiatives that support the long-term prosperity of the Southern Dallas Region.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs are expected to include ongoing personnel, operating, and programmatic expenses necessary to support the continued operation of the initiative.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,500,000	$2,500,000	$2,500,000

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Business Building		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,070	10,898,070
	TOTAL, OBJECT OF EXPENSE	**$10,898,070**	**$10,898,070**
METHOD OF FINANCING:			
1	General Revenue Fund	10,898,070	10,898,070
	TOTAL, METHOD OF FINANCING	**$10,898,070**	**$10,898,070**

DESCRIPTION / JUSTIFICATION:

UNT Dallas requests $125 million in Capital Construction Assistance Project (CCAP) funding to construct a 110,000-square-foot business building for the 2028-29 biennium, to support student and industry needs in these increasingly technology-focused programs, . The UNT Dallas College of Business & Technology (CBT) is the university's top-performing college, representing 41% of graduates over the last five years. From 2021 to 2025, enrollment trends in the Business School outperformed overall university enrollment trends. Six of the university's seven fastest-growing majors are housed within the CBT. Industry projections and regional workforce development needs continue to highlight the importance of business-related majors such as cybersecurity, data science, management, accounting, supply chain, finance, hospitality management, and marketing. However, courses in these high-demand programs require flexible, dynamic, and innovative spaces that can adapt to rapidly evolving industry needs. Existing facilities lack the capacity and specialized capabilities necessary to meet workforce demands.

A new building for the UNT Dallas College of Business & Technology will prepare students to be day-one, career-ready professionals. This dynamic space will provide opportunities for collaboration among students, faculty, employers, and the broader community. Outfitted with state-of-the-art technology, this facility will provide learners with the space to become resilient and agile business leaders equipped for a changing workforce. The Business & Technology Building will feature tailored spaces to enhance existing programs, introduce new academic offerings, and promote leadership development and community growth in southern Dallas.

EXTERNAL/INTERNAL FACTORS:

This new facility will enable UNT Dallas to address the increasing demand for CBT courses, classrooms, faculty offices, student and community engagement, club events, and social activities campuswide. Specialized facilities within the new building will include student-run Business Labs and Community Co-working Suites to foster innovation, drive student-led and community-based startups, support business ventures, and provide resources for entrepreneurial activity; a Bloomberg Financial Markets Lab providing real-time financial data and analytics; the Technology, Innovation, Development, and Entrepreneurship Center (TIDE) engaging students, community members, and businesses in solving real-world industry problems; cybersecurity, analytics, FinTech, AI, supply chain operations simulation, urban planning, simulation, hospitality

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

management, entrepreneurship, collaboration, small business resource, executive education, workforce development, public events, and career spaces.

This building will address CBT's current needs while positioning the college as a catalyst for progress for students, the community, the city, and the state. It will serve as a hub for educational excellence, leadership development, and community growth, ensuring that UNT Dallas learners are equipped to become resilient and agile business leaders amid a rapidly evolving business environment.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Business building debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$10,898,100	$10,898,100	$10,898,100

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Multidisciplinary Adaptable Pathways (MAP)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,494,655	1,494,655
1005	FACULTY SALARIES	2,534,625	2,534,625
2001	PROFESSIONAL FEES AND SERVICES	894,775	894,775
2009	OTHER OPERATING EXPENSE	75,945	75,945
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		62.0	62.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Center for Technology, Innovation, Development, & Entrepreneurship (TIDE)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	747,420	747,420
1005	FACULTY SALARIES	534,080	534,080
2001	PROFESSIONAL FEES AND SERVICES	654,500	654,500
2009	OTHER OPERATING EXPENSE	564,000	564,000
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):		16.0	16.0

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Business Building		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,070	10,898,070
TOTAL, OBJECT OF EXPENSE		**$10,898,070**	**$10,898,070**
METHOD OF FINANCING:			
1	General Revenue Fund	10,898,070	10,898,070
TOTAL, METHOD OF FINANCING		**$10,898,070**	**$10,898,070**

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,070	10,898,070
	Total, Objects of Expense	**$10,898,070**	**$10,898,070**
METHOD OF FINANCING:			
1	General Revenue Fund	10,898,070	10,898,070
	Total, Method of Finance	**$10,898,070**	**$10,898,070**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Business Building

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,242,075	2,242,075
1005	FACULTY SALARIES	3,068,705	3,068,705
2001	PROFESSIONAL FEES AND SERVICES	1,549,275	1,549,275
2009	OTHER OPERATING EXPENSE	639,945	639,945
	Total, Objects of Expense	**$7,500,000**	**$7,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,500,000	7,500,000
	Total, Method of Finance	**$7,500,000**	**$7,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		78.0	78.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Multidisciplinary Adaptable Pathways (MAP)

Center for Technology, Innovation, Development, & Entrepreneurship (TIDE)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2024			Total Expenditures FY 2024		HUB Expenditures FY 2025			Total Expenditures FY 2025
		% Goal	% Actual	Diff	Actual $		% Goal	% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	65.9%	44.8%	$299,553	$454,553	21.1 %	46.8%	25.7%	$88,006	$188,022
32.9%	Special Trade	32.9 %	73.4%	40.5%	$39,633	$54,021	32.9 %	64.6%	31.7%	$514,967	$797,295
23.7%	Professional Services	23.7 %	84.3%	60.6%	$490,344	$581,838	23.7 %	15.1%	-8.6%	$42,995	$283,974
26.0%	Other Services	26.0 %	9.2%	-16.8%	$686,585	$7,468,495	26.0 %	10.4%	-15.6%	$732,428	$7,021,488
21.1%	Commodities	21.0 %	32.4%	11.4%	$1,896,275	$5,853,618	21.0 %	14.0%	-7.0%	$693,634	$4,946,977
	Total Expenditures		**23.7%**		**$3,412,390**	**$14,412,525**		**15.7%**		**$2,072,030**	**$13,237,756**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of North Texas Dallas (UNTD) attained or exceeded 4 of 5 of the applicable statewide HUB procurement goals in fiscal year 2024. UNTD exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2025.

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:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

For the 2024-2025 biennium, UNTS had 5 current mentor-protégé relationship and have approximately 88 instances of community outreach (comprised of attending events and meetings with opportunities to promote the UNTS HUB program), approximately 80 instances of participation in informal and formal solicitations, with another 83 instances of institutional in-reach. The UNTS HUB team represented the UNT System at Senator West’s Spot Bid Fairs and will continue our presence at future events.

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

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. 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; maintains 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; Provided potential bidders with a list of certified HUBs for subcontracting.

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	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	42,945,421	42,979,550	85,924,971	88.77%	42,544,660	42,544,661	85,089,321	87.76%
Tuition and Fees (net of Discounts and Allowances)	2,283,936	2,265,277	4,549,213	4.70%	2,299,256	2,345,241	4,644,497	4.79%
Endowment and Interest Income	312,709	303,310	616,019	0.64%	310,939	317,157	628,096	0.65%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	2,400,000	3,300,000	5,700,000	5.89%	3,300,000	3,300,000	6,600,000	6.81%
Subtotal, Appropriated Sources Inside The Bill Pattern	**47,942,066**	**48,848,137**	**96,790,203**	**100%**	**48,454,855**	**48,507,059**	**96,961,914**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	6,258,177	6,400,577	12,658,754	34.49%	6,656,600	6,656,600	13,313,200	35.36%
Higher Education Fund	7,150,950	7,150,950	14,301,900	38.96%	7,150,950	7,150,950	14,301,900	37.98%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	4,849,451	4,895,974	9,745,425	26.55%	4,969,414	5,068,802	10,038,216	26.66%
Subtotal, Appropriated Sources Outside The Bill Pattern	**18,258,578**	**18,447,501**	**36,706,079**	**100%**	**18,776,964**	**18,876,352**	**37,653,316**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	20,101,381	19,937,165	40,038,546	49.98%	20,236,222	20,640,947	40,877,169	50.50%
Federal Grants and Contracts	14,794,855	13,960,984	28,755,839	35.90%	14,170,398	14,453,806	28,624,204	35.37%
State Grants and Contracts	2,399,715	1,735,718	4,135,433	5.16%	1,761,754	1,796,989	3,558,743	4.40%
Local Government Grants and Contracts	1,500	0	1,500	0.00%	0	0	0	0.00%
Private Gifts and Grants	1,015,041	1,375,677	2,390,718	2.98%	1,396,312	1,424,238	2,820,550	3.48%
Endowment and Interest Income	672,447	661,337	1,333,784	1.66%	702,256	702,256	1,404,512	1.74%
Sales and Services of Educational Activities (net)	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	35,100	23,600	58,700	0.07%	23,954	24,433	48,387	0.06%
Auxiliary Enterprises (net)	1,468,703	1,591,626	3,060,329	3.82%	1,623,459	1,623,459	3,246,918	4.01%
Other Income	158,584	173,971	332,555	0.42%	176,581	180,112	356,693	0.44%
Subtotal, Non-Appropriated Sources	**40,647,326**	**39,460,078**	**80,107,404**	**100%**	**40,090,936**	**40,846,240**	**80,937,176**	**100%**
Total Sources:	**106,847,970**	**106,755,716**	**213,603,686**	**100%**	**107,322,755**	**108,229,651**	**215,552,406**	**100%**

Higher Education Schedule 1A: Other Educational and General Income

90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Tuition					
Gross Resident Tuition	8,290,506	7,812,856	7,821,329	7,938,649	8,097,422
Gross Non-Resident Tuition	1,064,338	1,550,861	1,325,124	1,345,001	1,371,901
Gross Tuition	**9,354,844**	**9,363,717**	**9,146,453**	**9,283,650**	**9,469,323**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(169,627)	(158,794)	(155,110)	(157,437)	(160,585)
Less: Non-Resident Waivers and Exemptions	(306,669)	(441,319)	(331,079)	(336,046)	(342,766)
Less: Hazlewood Exemptions	(271,065)	(228,587)	(223,283)	(226,632)	(231,165)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(3,290,250)	(3,178,320)	(3,130,474)	(3,177,431)	(3,240,980)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(277,378)	(162,970)	(197,277)	(200,236)	(204,241)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**5,037,855**	**5,193,727**	**5,109,230**	**5,185,868**	**5,289,586**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(696,130)	(670,388)	(645,599)	(655,282)	(668,388)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**4,341,725**	**4,523,339**	**4,463,631**	**4,530,586**	**4,621,198**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

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Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Special Course Fees	0	0	0	0	0
Laboratory Fees	0	0	0	0	0
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**4,341,725**	**4,523,339**	**4,463,631**	**4,530,586**	**4,621,198**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	294,686	312,709	315,837	320,574	326,986
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**294,686**	**312,709**	**315,837**	**320,574**	**326,986**
Subtotal, Other Educational and General Income	**4,636,411**	**4,836,048**	**4,779,468**	**4,851,160**	**4,948,184**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(426,024)	(400,227)	(408,231)	(414,355)	(422,642)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(434,085)	(405,050)	(414,348)	(459,074)	(468,256)
Less: Staff Group Insurance Premiums	(445,650)	(497,261)	(502,233)	(509,767)	(519,962)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**3,330,652**	**3,533,510**	**3,454,656**	**3,467,964**	**3,537,324**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	696,130	670,388	645,599	655,282	668,388
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	445,650	497,261	502,233	509,767	519,962
Plus: Board-authorized Tuition Income	3,290,250	3,178,320	3,130,474	3,177,431	3,240,980
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	277,378	162,970	197,277	200,236	204,241

Higher Education Schedule 1A: Other Educational and General Income

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	2,000	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**8,042,060**	**8,042,449**	**7,930,239**	**8,010,680**	**8,170,895**

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	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2025, 2026, 2027)	13,535	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Other (Itemize)					
Other: Bilingual Education Program	84,694	33,300	91,623	93,455	95,325
Other: Transfer from TVC for Hazlewood	165,778	148,820	164,514	166,159	166,159
Other: State Funds-THECB Ed Aid Exempt	4,155	0	10,702	10,916	11,134
Texas Transfer Grant	172,286	121,347	121,347	123,774	126,249
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	4,164,839	4,482,558	4,211,518	4,127,288	4,127,288
B-on-Time Program	852,219	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**5,457,506**	**4,786,025**	**4,599,704**	**4,521,592**	**4,526,155**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2025, 2026, 2027)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					

773 University of North Texas at Dallas

	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Gross Designated Tuition (Sec. 54.0513)	**15,234,158**	**13,903,687**	**14,464,104**	**15,148,675**	**15,445,857**
Indirect Cost Recovery (Sec. 145.001(d))	**421,564**	**328,885**	**293,673**	**307,573**	**313,607**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

773 University of North Texas at Dallas

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	82.13%					
GR-D/Other %	17.87%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		199	163	36	199	56
2a Employee and Children		46	38	8	46	7
3a Employee and Spouse		19	16	3	19	3
4a Employee and Family		47	39	8	47	5
5a Eligible, Opt Out		5	4	1	5	3
6a Eligible, Not Enrolled		31	25	6	31	2
Total for This Section		**347**	**285**	**62**	**347**	**76**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		34	28	6	34	4
Total for This Section		**35**	**29**	**6**	**35**	**5**
Total Active Enrollment		**382**	**314**	**68**	**382**	**81**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	199	163	36	199	56
2e Employee and Children	46	38	8	46	7
3e Employee and Spouse	19	16	3	19	3
4e Employee and Family	47	39	8	47	5
5e Eligble, Opt Out	5	4	1	5	3
6e Eligible, Not Enrolled	31	25	6	31	2
Total for This Section	**347**	**285**	**62**	**347**	**76**

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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	200	164	36	200	56
2f Employee and Children	46	38	8	46	7
3f Employee and Spouse	19	16	3	19	3
4f Employee and Family	47	39	8	47	6
5f Eligble, Opt Out	5	4	1	5	3
6f Eligible, Not Enrolled	65	53	12	65	6
Total for This Section	**382**	**314**	**68**	**382**	**81**

Higher Education Schedule 4: Computation of OASI
90th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 773 University of North Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	80.0827	$1,712,942	82.1257	$1,838,893	82.0739	$1,869,069	80.4324	$1,703,202	80.4324	$1,737,266
Other Educational and General Funds (% to Total)	19.9173	$426,024	17.8743	$400,227	17.9261	$408,231	19.5676	$414,355	19.5676	$422,642
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	**$2,138,966**	100.0000	**$2,239,120**	100.0000	**$2,277,300**	100.0000	**$2,117,557**	100.0000	**$2,159,908**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,241,212	23,146,303	23,609,224	23,963,370	24,442,630
Employer Contribution to TRS Retirement Programs	1,834,900	1,909,570	1,947,761	1,976,978	2,016,517
Gross Educational and General Payroll - Subject To ORP Retirement	5,220,258	5,401,985	5,510,030	5,592,682	5,704,530
Employer Contribution to ORP Retirement Programs	344,537	356,531	363,662	369,117	376,499
Proportionality Percentage					
General Revenue	80.0827 %	82.1257 %	82.0739 %	80.4324 %	80.4324 %
Other Educational and General Income	19.9173 %	17.8743 %	17.9261 %	19.5676 %	19.5676 %
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)	434,085	405,050	414,348	459,074	468,256
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	3,316,673	3,361,077	3,327,467	3,260,917	3,195,699
Total Differential	63,017	63,860	63,222	61,957	60,718

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Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	3,455,644	7,150,950	7,150,950	7,150,950	7,150,950
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	960,509	2,881,004	2,758,798	2,907,227	2,870,102
Furnishings & Equipment	496,837	800,513	1,936,233	1,296,438	1,259,313
Computer Equipment & Infrastructure	663,935	1,380,475	2,595,369	1,854,746	1,841,444
Reserve for Future Consideration	867,863	(382,680)	(607,700)	0	0
HEF for Debt Service	466,500	2,471,638	468,250	1,092,539	1,180,091
Other (Itemize)					
C. TSTC Endowment Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	169.2	171.9	177.1	186.3	170.6
Educational and General Funds Non-Faculty Employees	184.0	195.2	201.0	206.9	222.6
Subtotal, Directly Appropriated Funds	**353.2**	**367.1**	**378.1**	**393.2**	**393.2**
Non Appropriated Funds Employees	134.4	121.8	125.5	130.5	130.5
Subtotal, Other Funds & Non-Appropriated	**134.4**	**121.8**	**125.5**	**130.5**	**130.5**
GRAND TOTAL	**487.6**	**488.9**	**503.6**	**523.7**	**523.7**

8. Summary of Requests for Facilities-Related Projects

90th Regular Session, Agency Submission, Version 1

Agency Code: 773	**Agency: University of North Texas**	**Prepared by: Denise Singleton**													
Date: July 2026			**Amount Requested**												
			Project Category												
Project ID #	**Capital Expenditure Category**	**Project Description**	**New Construction**	**Health and Safety**	**Deferred Maintenance**	**Maintenance**	**2028-29 Total Amount Requested**	**MOF Code #**	**MOF Requested**	**Can this project be partially funded?**	**Requested in Prior Session?**	**Value of Existing Capital Projects**	**2028-29 Estimated Debt Service (If Applicable)**	**Debt Service MOF Code #**	**Debt Service MOF Requested**
New	New Construction	Business Building	$ 125,000,000				$ 125,000,000		Capital Construction Assistance Project	No	Yes	N/A	$ 21,796,140	001	General Revenue

Agency 773 University of North Texas at Dallas

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 125,000,000	$ 125,000,000	$ 1,136

Name of Proposed Facility:
Business Building

Project Type:
New Construction

Location of Facility:
UNT Dallas

Type of Facility:
Academic

Project Start Date:
01/01/2027

Project Completion Date:
07/01/2032

Gross Square Feet:
110,000

Net Assignable Square Feet in Project
66,000

Project Description

UNT Dallas is requesting $125 million in Capital Construction Assistance Project (CCAP) funding for a 110,000-square-foot College of Business & Technology (CBT) building for the 2028-2029 biennium. This new facility will address current needs and position UNT Dallas as a leader in business and technology education, preparing career-ready graduates to excel in a dynamic and rapidly evolving business environment. The building will include a Technology, Innovation, Development, and Entrepreneurship (TIDE) Center to support innovation and startups, a Bloomberg Financial Markets Lab for real-time financial data and analytics, an Analytics/FinTech/AI Lab for data science and business analytics, a Supply Chain Operations Simulation Lab for experiential learning, a Hospitality Management Event Space, an Entrepreneurship Garage/ Maker Space for hands-on prototyping, a Cybersecurity Lab for real-world threat simulation, and various Collaboration Spaces for teamwork and community engagement.

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

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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2026	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	$25,000,000	Oct 1 2005	$25,000,000			
		Subtotal	$25,000,000	$0		
2006	$25,000,000	Dec 2 2009	$25,000,000			
		Subtotal	$25,000,000	$0		
2015	$63,000,000	Jan 6 2017	$63,000,000			
		Subtotal	$63,000,000	$0		
2021	$100,000,000	Oct 27 2022	$9,715,699			
		Mar 7 2024	$8,665,442			
		Oct 31 2024	$42,729,978			
		May 14 2025	$38,888,881			
		Subtotal	$100,000,000	$0		
					Sep 15 2024	$0

Schedule 8C - CCAP Request by Project

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

Project Name	Authorization Year	Estimate Final Payment Date	Requested Amount 2028	Requested Amount 2029
General Academic Founders Hall Building II	2006	4/15/2029	1,474,156.66	1,470,935.40
Student Learning and Success Center	2015	4/15/2036	4,902,094.56	4,898,066.56
STEM Building	2021	4/15/2042	8,716,750.00	8,718,000.00
			$ 15,093,001.22	$ 15,087,001.96

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Center for Socioeconomic Mobility Through Education

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

CSME has enhanced student success by partnering with faculty, staff, and students in several key areas, including the following:
A. Launched AI Student Fellows program that engaged students in learning about AI, participating in a regional AI conference with industry, and organizing a campus AI summit for fellow students.
B. Co-lead initiative to integrate employer engagement, AI, and enduring human skills into undergraduate degree programs.
C. Invested in success coaching initiative focused on college and career success, leveraging largest gift received in university history.
D. Created strategic partnerships to develop career preparation skills valued by local employers.
E. Continued to expand internship opportunities in collaboration with employers and faculty, leading to three consecutive years of at least 10% increase over prior year.
F. Partnered with faculty to conduct research on socioeconomic mobility barriers and opportunities; faculty grantee awarded first ever UNT Dallas provisional patent based on research findings.
G. Supported yearlong webinar series to support leadership development of regional nonprofit and community leaders

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

CSME will continue to partner with faculty, staff, students, employers, community-based organizations, and others to accelerate upward mobility for our students and our region. The Center will expand programmatic efforts in two critical areas demanded by employers - AI and enduring human skills, including character. In addition a continuing and professional education initiative will be launched to provide short-term non-credit programs for individuals and custom programs developed for employers. The expected outcome is that students experience higher rates of employment in living wage jobs, while employers experience graduates who are prepared to work in rapidly changing environments. Additionally, the Center will continue to advance actionable research addressing education as a key lever for upward mobility and addressing barriers that limit opportunities in our region, so that initiatives can be planned and executed with higher degrees of success.

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

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

(5) Formula Funding:
N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Improvement in the understanding of socioeconomic barriers across diverse local needs, identification of resources which reduce barriers, and development of students with practical skills that translate to job attainment post-graduation.

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Classroom to Career (C2C) Initiative

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	$6,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The Classroom to Career (C2C) initiative at UNT Dallas represents a comprehensive institutional commitment to meeting students where they are and ensuring they persist, graduate, and enter the workforce equipped with the education, experiences, and skills necessary to succeed in an increasingly demanding job market. Through strategic investments, C2C has strengthened student support services, expanded career readiness initiatives, and increased capacity in high-demand academic fields aligned with regional workforce needs.

(1) C2C funding supported the establishment of the Center for Experiential Learning and Career Success (CELCS), which serves as a hub connecting students to internships, career development resources, leadership opportunities, employer engagement, and experiential learning experiences beyond the classroom.
(2) To strengthen college readiness and improve student persistence, UNT Dallas expanded summer bridge programming and invested in embedded tutoring, graduate assistants, peer success coaching, and Learning Commons services designed to help students build foundational academic skills and remain on track toward graduation.
(3) The university also launched several new degree pathways, added faculty positions, expanded faculty and staff associated with the new STEM Building, and invested in the Center for Innovation in Teaching and Learning (CITL) to enhance instructional effectiveness and promote student success outcomes.

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

Over the next two years, UNT Dallas will continue advancing its Classroom to Career (C2C) initiative by expanding experiential learning opportunities, strengthening workforce partnerships, enhancing student success initiatives, and aligning academic programming with regional and state workforce needs.

A primary focus will be the continued development of the CELCS as a comprehensive hub connecting students to internships, employer engagement, career development resources, leadership opportunities, and experiential learning experiences that prepare graduates for long-term career success. UNT Dallas will continue cultivating partnerships with businesses, industry leaders, school districts, and community organizations to expand opportunities for students to gain meaningful hands-on professional experience prior to graduation.

In addition, UNT Dallas will continue evaluating regional workforce demands to identify opportunities to expand academic programs in high-demand fields while further strengthening student support services that promote persistence, degree completion, and career readiness.

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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:

If funding is not granted, UNT Dallas may be unable to sustain the full scope of critical student success, academic support, and career readiness initiatives established through the C2C program. Reductions in experiential learning opportunities, tutoring, peer coaching, career development services, and workforce-aligned programming could negatively impact student persistence, retention, and graduation rates, particularly for first-generation and under resourced students. In addition, the university's ability to respond to regional workforce demands, strengthen employer partnerships, and prepare graduates for high -demand careers may be significantly limited.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

773 University of North Texas at Dallas

Expansion Funding

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The University of North Texas at Dallas is the only public four-year university in the city of Dallas and serves as a critical hub for educational attainment, workforce development, and economic mobility in Southern Dallas. Since its establishment in 2010, UNT Dallas has expanded access to affordable, high-quality education for historically underserved populations, including first-generation students and working adults. Today, UNT Dallas enrolls a student population that reflects the diversity and workforce needs of the State of Texas, with a majority of students identifying as Hispanic or Black and many balancing employment, family obligations, and academic pursuits. The university remains committed to providing affordable pathways to bachelor's, master's, and juris doctorate degrees while preparing graduates for high-demand careers that strengthen the regional economy. To expand student degree and career pathways, UNT Dallas continues to strategically grow academic offerings in high-need fields, including STEM degrees, healthcare, and behavioral health. The university continuously works to identify and remove barriers to student success, ensuring students persist to graduation with the education and skills needed to succeed in an increasingly competitive workforce.

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

Expansion funding will support UNT Dallas' growth by providing the instructional capacity, student support services, and operational infrastructure necessary to serve our student population. Funding allows the university to maintain high-quality faculty and staff, provide academic and student success programming, and continuously improve student engagement and career readiness initiatives aligned with regional and statewide workforce priorities.

In addition, expansion funding allows UNT Dallas to maximize the impact of its new STEM facility, made possible through Capital Construction Assistance Projects funding approved by the 87th Legislature. Opened in Spring 2026, the new science building significantly expands instructional and laboratory capacity and supports the continued growth of STEM-related academic programs that address workforce needs in North Texas, including healthcare and science-related fields.

As UNT Dallas continues to grow as a comprehensive public university, expansion funding will provide essential support for increasing educational access, improving student outcomes, and preparing graduates to meet the workforce and economic needs of Dallas, North Texas, and the State of Texas.

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

N/A

(5) Formula Funding:
N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This is a major source of funding for UNT Dallas. Discontinuation of this funding would slow UNT Dallas' continued growth as a comprehensive regional university and hinder the institution's ability to scale operations, support student success initiatives, and fully utilize new instructional facilities in support of its strategic goals and objectives.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews will include assessment of enrollment growth, retention and graduation rates, degree production, and workforce-aligned program outcomes. UNT Dallas will monitor progress through its institutional effectiveness and strategic planning processes to support continued growth in diverse student participation in higher education and advance the university's role as an anchor institution promoting community and economic development in Southern Dallas and the North Texas region.

773 University of North Texas at Dallas

Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The University of North Texas at Dallas is Dallas' only public four-year university and serves as a critical hub for educational attainment, workforce development, and economic mobility in Southern Dallas. Since its establishment in 2010, UNT Dallas has expanded access to affordable, high-quality education for historically underserved populations, including first-generation students and working adults. Today, UNT Dallas enrolls a student population that reflects the demographics of the State of Texas, with a majority of students identifying as first generation and many balancing employment, family obligations, and academic pursuits. The university remains committed to providing affordable pathways to bachelor's, master's, and juris doctorate degrees while preparing graduates for high-demand careers that strengthen the regional economy. To expand student degree and career pathways, UNT Dallas continues to strategically grow academic offerings in high-need fields, including STEM, healthcare, and behavioral health. The university continuously works to identify and remove barriers to student success, ensuring students persist to graduation with the education and skills needed to succeed in an increasingly competitive workforce.

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

Continued institutional enhancement funding will allow UNT Dallas to further expand the university's capacity to serve students and support the growing workforce needs of North Texas. Enhancement funding will support the expansion of academic programs aligned with regional and statewide priorities, strengthen student success initiatives, enhance experiential and career learning opportunities, and provide the faculty and staff necessary to support enrollment growth and student persistence.

In addition, institutional enhancement funding will help UNT Dallas maximize the impact of its new STEM facility, made possible through Capital Construction Assistance Projects funding approved by the 87th Legislature. The new science building, which opened in Spring 2026, significantly expands instructional and laboratory capacity for STEM-related programs while creating new opportunities for research, workforce partnerships, and hands-on student learning.

As UNT Dallas continues to mature as a comprehensive public university, enhancement funding will provide essential support for scaling operations, improving student outcomes, and advancing the university's mission of empowering students, transforming lives, and strengthening communities throughout Dallas and North Texas.

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

N/A

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(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Discontinuation of this funding will result in a shortfall in academic and student support which would impact our ability to provide a quality education to our student body.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance reviews will include assessment of enrollment growth, retention and graduation rates, degree production, and workforce-aligned program outcomes. UNT Dallas will monitor progress through its institutional effectiveness and strategic planning processes to support continued growth in diverse student participation in higher education and advance the university's role as an anchor institution promoting community and economic development in Southern Dallas and the North Texas region.

773 University of North Texas at Dallas

Law School

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $5,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The UNT Dallas College of Law continues to achieve strong outcomes in accreditation, student success, and community impact. The college successfully completed its ABA site visit in June 2026 and has maintained bar passage rates above 80 percent for graduating classes from 2017–2025, meeting ABA accreditation standards. Demand for the program remains high, with a record 2,296 applications received for Fall 2026. Since 2017, the college has graduated 1,033 students, including 19 alumni who have served as federal judicial clerks, and achieved an 85 percent employment rate for 2025 graduates within ten months of graduation. The college is recognized for innovative clinical opportunities, including the Joyce Ann Brown Innocence Clinic and public service externships that expand access to justice for low-income communities. Through its Community Engagement Program and participation in Realize the Dream, the college also demonstrates a strong commitment to civic engagement and public service. Its advocacy program has earned national and international recognition, excelling in 16 competitions during 2024–2026, including national semifinalist finishes in the National Moot Court and ABA Labor & Employment Mock Trial competitions, an international Elite 8 finish in the Nuremberg Moot Court Competition, First Place Best Memorial in the International Criminal Court Competition, and a Regional First Place Co-Champions and national advancement in the ABA Negotiations Competition.

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

The UNT Dallas College of Law will review its Program of Legal Education and assess student learning, as required by the ABA Standards, to ensure that the curriculum continues to meet the needs of its students.

The UNT Dallas College of Law will continue to develop its Advocacy Program with the goal of being a nationally ranked program.

The UNT Dallas College of Law is committed to increasing its first-time bar pass rate. Although UNT Dallas College of Law complies with ABA bar passage standards and our first-time bar pass rate was 83% for the summer 2025 administration of the exam, there is still room for improvement. The UNT Dallas College of Law will implement targeted strategies to improve this performance.

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

N/A

773 University of North Texas at Dallas

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

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Non GR revenues are as follows:
- General Revenue Dedicated Tuition
- Designated Tuition and Fees
- External Contributions and Grants
- Note that revenue fluctuates from year to year depending on enrollment and external funds raised

(9) Impact of Not Funding:

State appropriations are crucial for the UNT Dallas College of Law's operations. A loss of state support would have a significant negative impact on student success and as a result on UNT Dallas and the College of Law's efforts to maintain full ABA approval. A loss of state support would also jeopardize the successful development and growth of the legal education program.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

1) Bar Passage Rates: UNT Dallas College of Law aims to maintain an ultimate bar passage rate of at least 85% and a first-time bar passage rate consistently at 75% or above.
2) Attrition: UNT Dallas College of Law will attrite no more than 10% of the first year class.
3) Retention of ABA Full Approval: UNT Dallas College of Law will remain in full compliance with all ABA Standards.

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Student Success Initiative

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

(2) Mission:

UNT Dallas is dedicated to expanding educational access, student mobility, transfer success, and career attainment for students in Southern Dallas, with a particular focus on first-generation, transfer, working adult, and under-resourced students. Through a coordinated network of student success initiatives - including Trailblazer Elite (TBE), embedded tutoring, student leadership programs, the Center for Experiential Learning and Career Success (CELCS), and student success coaches - UNT Dallas works to remove barriers to improve persistence, retention, graduation, and post-graduate success.

(3) (a) Major Accomplishments to Date:

UNT Dallas has continued to strengthen student success outcomes through a comprehensive and integrated support model designed to improve retention, persistence, transfer success, and career readiness. The university's Trailblazer Elite (TBE) program has played a significant role in supporting first-generation college students through leadership development, academic enrichment, mentorship, networking opportunities, and priority access to student support services.

By implementing a case-management student support model, UNT Dallas has strengthened student success and engagement while improving connections to campus resources and services. Through collaboration among TBE, CELCS, student success coaches, and the Dr. Emmett J. Conrad Leadership Program, students have secured paid internships and other experiential learning opportunities that support successful transition into the workforce.

UNT Dallas has also expanded peer mentoring and engagement initiatives to strengthen student belonging and persistence, broadened access to TBE to include transfer and at-risk students, launched the ELITE Parents Ambassador Program, and continued to grow its career pathways model to connect students with employers and internship opportunities prior to graduation.

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

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Over the next two years, UNT Dallas will continue to build on its success by increasing the number of students who graduate and secure living wage jobs in North Texas. The university will further strengthen coordinated student support systems that connect students to academic resources, mentorship opportunities, career pathways, experiential learning, and workforce preparation.

Key priorities over the next biennium include:
• Increase UNT-Dallas's presence at Dallas College by housing a Transfer Advisor on their campus for hands-on support to ensure a smooth transition when transferring to UNT-Dallas.
• Expand the availability to participate in dual credit options for students in the surrounding ISDs.
• Launch a pre-health campaign that will lead to an increase in the number of students who are enrolling in nursing or other health-related fields.
• Continue to expand our career pathways model to connect students with employers for paid internships and professional recruitment opportunities before graduation.

Through these efforts, UNT Dallas aims to increase student persistence, improve graduation outcomes, and support greater economic mobility for students and families across North Texas.

(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:

Without continued funding, UNT Dallas would be limited in its ability to provide the coordinated suite of success services, including the TBE program, which is focused on recruiting and retaining first-generation college students and aligns with the State's Building a Talent Strong Texas goals.

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

Permanent

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

No

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNT Dallas evaluates the effectiveness of student mobility, transfer, and success initiatives through key student success metrics, including retention rates, transfer student outcomes, course completion rates, graduation rates, and the percentage of participants in good standing with the institution.

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Technology, Innovation, Development, and Entrepreneurship

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$5,000,000

(2) Mission:

The Center for Technology, Innovation, Development, and Entrepreneurship (TIDE) at UNT Dallas will create sustainable workforce development for the Southern Dallas Region while expanding educational opportunities for community members and supporting outreach and research opportunities for faculty. The Center will integrate academic instruction, applied research, and community engagement to connect students to real-world workforce needs and provide resources and opportunities for local employers.

(3) (a) Major Accomplishments to Date:

The Southern Dallas Region represents one of Texas' fastest-growing areas; however, it has faced limited access to innovation infrastructure, workforce gaps in high-demand technology fields, and underdeveloped entrepreneurial ecosystems. UNT Dallas has established the vision and framework for the TIDE Center to address these regional needs by integrating academic instruction, applied research, and community engagement. The Center has identified key focus areas that align with regional workforce demands and industry priorities, positioning UNT Dallas to connect students, faculty, businesses, organizations, and community members through workforce development, research, and innovation initiatives that support the long-term prosperity of the Southern Dallas Region.

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

The TIDE Center at UNT Dallas will build workforce pipelines in cybersecurity and IT, logistics and supply chain management, and data analytics; support businesses, industries, and municipalities through applied research and technical assistance; accelerate entrepreneurship by launching incubators, entrepreneur-in-residence programs, and pathways for small business growth, and align higher education with regional employer needs. Live projects and academic research will position students and faculty as leaders in helping organizations address challenges through student-led projects and data-driven research on emerging technologies while providing experiential learning opportunities. The TIDE Center will establish living laboratories where students, researchers, and industry partners can validate technologies in Technology and Innovation, Supply Chain and Data Analytics, Economic and Urban Planning, and Entrepreneurship, creating stronger communities, expanding educational and economic opportunities, and advancing the North Texas innovation ecosystem.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without this funding, UNT Dallas will have limited ability to expand workforce development, industry partnerships, and applied research opportunities, reducing support for regional economic development and the talent pipeline serving Southern Dallas and North Texas.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be measured by the number of students served, employer partnerships established, workforce experiences provided, and applied research and economic development activities supported.

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The Multidisciplinary Adaptable Pathways Initiative

(1) Year Non-Formula Support Item First Funded:	2028
Year Non-Formula Support Item Established:	2028
Original Appropriation:	$10,000,000

(2) Mission:

The Multidisciplinary Adaptable Pathways (MAP) initiative will develop flexible, career-aligned degree pathways integrating technical expertise with durable skills — critical thinking, communication, and problem-solving — to prepare students for the evolving demands of the North Texas workforce.

(3) (a) Major Accomplishments to Date:

The MAP Initiative at UNT Dallas is a forward-looking approach to curriculum design that reflects rapidly evolving workforce demands driven by artificial intelligence and other emerging technologies. This initiative will create flexible, interdisciplinary pathways that equip students with both technical expertise and durable skills such as critical thinking, communication, and problem-solving, ensuring graduates are prepared to adapt to evolving industry needs. Funding will support the development and implementation of multidisciplinary program clusters aligned with regional workforce needs, including Health, Nutrition, and Applied Life Sciences; Urban and Economic Development, Entrepreneurship, and Innovation; and Peer Networking, Clinical Mental Health, and Social Work. By aligning academic offerings with high-demand workforce needs while improving efficiency and scalability, the MAP Initiative will strengthen the regional talent pipeline, improve student outcomes, and deliver a strong return on investment for the state.

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

Building on the launch of three interdisciplinary workforce pathways, UNT Dallas would expand multidisciplinary programming to meet the full breadth of evolving regional workforce demands. Over the next two years, MAP funding would accelerate investments in curriculum design, faculty hiring and professional development, experiential learning, and industry partnerships - positioning UNT Dallas as a regional leader in career-aligned, interdisciplinary education. Students will benefit from expanded internship and practicum opportunities, applied research experiences, and employer-informed coursework supported by specialized equipment and learning technologies. Collectively, these investments will deepen employer partnerships, strengthen the North Texas talent pipeline, and establish UNT Dallas as a model for how regional universities can align academic programming with the dynamic needs of students, industries, and the communities they serve.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Without this funding, UNT Dallas will have limited capacity to expand multidisciplinary academic programs and workforce pathways, reducing opportunities to align academic offerings with evolving employer needs and prepare students for emerging careers.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be measured by the number of multidisciplinary academic pathways developed, student participation and completion, experiential learning opportunities, and alignment of academic programs with regional workforce needs.