

Legislative Appropriations Request

Fiscal Years 2026 and 2027



Submitted to the Office of the Governor, Budget Division,
and the Legislative Budget Board

October 18, 2024

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Exceptional Item Request

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
773	University of North Texas at Dallas	UNT D Budget Office	October 2024	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
3.C.	Rider Appropriations and Unexpended Balances Request
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies (Baseline)
5.D.	Capital Budget Operating and Operating Maintenance Expenses
5.E.	Capital Budget Project-OOE and MOF Detail by Strategy
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.a.	Advisory Committee Supporting Schedule ~ Part A
6.F.b.	Advisory Committee Supporting Schedule ~ Part B
6.J.	Summary of Behavioral Health Funding
6.K.	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K.	Part B Summary of Costs Related to Recently Enacted State Legislation
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Group Insurance Data Elements (Supplemental)
Schedule 8D	Revenue Capacity for Tuition Revenue Bond Projects

Administrator's Statement

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ADMINISTRATOR'S STATEMENT

89th Regular Session, Agency Submission
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CHANCELLOR

University of North Texas System
Dr. Michael R. Williams

INTERIM 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 on a mission to empower students, transform lives, and strengthen communities. UNT Dallas educates more than 3,700 students annually, 69% of whom are first-generation, 77% Hispanic or Black, and many from modest household income families. UNT Dallas offers students the most affordable bachelor's, master's, and juris doctorate programs in the North Texas region.

Thanks to the 87th Legislature's authorization of Capital Construction Assistance Projects (CCAP) funding, UNT Dallas is pleased to report that we broke ground on the university's new science building in Fall 2023. This facility will train students and help meet the region's healthcare workforce requirements. The anticipated opening is Spring 2026.

STATE SUPPORT

UNT Dallas appreciates the Texas Legislature's continued support of higher education. During the 88th Legislative Session, UNT Dallas received initial funding for Classroom to Career (C2C), a meaningful commitment to meeting students where they are, ensuring they persevere and graduate with the education and skills needed to succeed in an increasingly demanding job market. This funding has enabled UNT Dallas to significantly enhance student support services and address teaching and workforce needs.

The Legislature's continued investment in the UNT Dallas Trailblazer Elite Program and the Center for Socioeconomic Mobility Through Education is improving student outcomes and accelerating career readiness. Additionally, funding for Comprehensive Regional University (CRU) provides targeted funding for our at-risk students.

Formula funding is fundamental for Texas public institutions of higher education. It directly benefits college classrooms and ensures a stable and equitable state investment in the higher education outcomes of Texas students. Continued investment in the state's higher education funding formulas will allow UNT Dallas to offer the courses our students need and meet the region's workforce demands.

Modern classrooms, specialized labs, and collaborative spaces are vital to delivering high-quality education and supporting our expanding academic programs. Increased investment in the Higher Education Fund will enable us to maintain and upgrade campus facilities, ensuring we can continue to provide an exceptional learning

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environment.

EXCEPTIONAL ITEM REQUESTS

UNT Dallas is committed to its mission of empowering students, transforming lives, and strengthening communities. We are constantly working to identify and remove barriers facing our students so they can graduate, enter the workforce, and improve their and their families' livelihoods. Therefore, we respectfully submit the following exceptional item requests to help address the most pressing needs of students, the local community, and the regional workforce.

Classroom to Career (C2C): Continuing to Address College Preparedness, Retention, and Career Readiness - \$10M

- Foundations for Academic Success – In addition to the documented K-12 learning loss, many first-generation students lack access to preparatory learning activities for college-level work, which diminishes their confidence in earning a four-year college degree. With more students arriving at UNT Dallas who are not college-ready and current students who still lack fundamental skills, the need for additional academic support is even more critical. C2C funding will continue to support the Academic Bridge Program (ABP) and expand it to include both incoming and existing students requiring additional support in foundational college reading, writing, and math skills. This program will address knowledge and skill deficits through intensive courses, providing proactive academic support for at-risk students and allowing them to earn three to six hours of college credit. The expanded services aim to increase student retention, reduce unsuccessful course attempts, minimize excess credit hours, and improve student financial outcomes. Timely completion of a degree also leads to quicker entrance into the workforce or professional programs.
- Promoting Persistence – UNT Dallas will provide embedded tutoring in gateway classes, academic advising, and individualized support post-ABP to ensure the students receive customized assistance to address their specific needs. UNT Dallas will help equip faculty with the knowledge, skills, and resources needed to enhance teaching effectiveness for students of all learning abilities. By cultivating evidence-based teaching methodologies, creating professional development opportunities, and providing interdisciplinary collaborative forums, faculty will have an environment to explore new methods, technologies, and pedagogical approaches to meet the unique needs of each student.
- Career Development and Readiness – UNT Dallas will increase engagement with community and industry partners to expand the reach of Career Services & Experiential Learning (CSEL). This collaboration will allow the university to offer additional opportunities such as research, internships, service-learning, professional experiences, and recruiting events to expose students to more career choices and develop industry connections that will help them secure employment upon graduation. UNT Dallas will enhance student preparedness through specialized resume writing, mock interviews, job search strategies, feedback sessions, and career seminars.

This expanded funding will provide a strong return on investment for the state and advance its economy by improving student retention, outcomes, and overall success, leading to high-skilled careers.

Future Focused Credentials: University-Wide Initiative Focused on Data Analytics, Information Technology, and Artificial Intelligence - \$2.5M

UNT Dallas is committed to preparing our students for a fast-changing world in which understanding of and familiarity with information technology, advanced algorithms, and artificial intelligence will be a necessity and a fundamental job-ready skill. Therefore, we respectfully submit the following exceptional item request to launch Future Focused Credentials, a university-wide initiative focused on data analytics, information technology, and artificial intelligence.

- Undergraduate academic programs – Funding will support the creation of academic pathways for students to pursue certificates or degree programs related to data

Administrator's Statement

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analytics, information technology, and artificial intelligence across multiple disciplines. UNT Dallas plans to create foundational courses taught by faculty from several schools in advanced programming, statistics, data management and processing, data visualization, and legal, regulatory, and ethical aspects of information technology. These courses will serve as the core content for several degree programs or certificates. Funding would be used to recruit, hire, and retain core faculty to teach and mentor students, and to support student experiential learning opportunities.

- **Development and Training** – The sudden proliferation and availability of generative AI, such as ChatGPT, has introduced a powerful tool that has the potential to enhance learning tremendously if used properly, but it also presents opportunities for detrimental abuse and misuse. It is critical that both students and faculty gain basic understanding and familiarity with these tools. Future Focused Credentials funding will be used for ongoing training for faculty in terms of pedagogical strategies to effectively integrating these technologies into the classroom and for students on ways to use them consistent with learning goals and academic integrity standards .
- **Computer technology and infrastructure** – These efforts will require additional computer infrastructure and support, such as more advanced computers, dedicated servers, and the creation of a computer lab for advanced data processing and analytics. Funding will help defray the costs of additional equipment, software, and personnel necessary to support this initiative.

This expanded funding for Future Focused Credentials will provide a strong return on investment for the state and advance its economy by ensuring the Texas workforce, especially first-generation students, has the programming, data analytics, and information technology exposure, understanding, and skills to keep pace with rapid technological change.

Business Building - \$125.0M

As the demand for business-related careers continues to climb, UNT Dallas is committed to preparing students for the rapidly evolving workforce. Industry projections and labor market needs highlight the growing importance of business-related majors in programs such as cybersecurity, data science, management, accounting, supply chain, finance, and marketing. However, the current facilities at UNT Dallas lack the high-flex technology spaces required to deliver these programs most effectively. To meet student and industry demands in these increasingly technology-focused programs, UNT Dallas requests \$125 million in Capital Construction Assistance Project (CCAP) funding for the construction of a 110,000-square-foot business building for the 2026-27 biennium. This facility will enhance collaboration among students, faculty, and industry professionals, support educational excellence and leadership development, and ensure UNT Dallas remains a leader in business education.

CONCLUSION

Through education, UNT Dallas is positioned to change lives, create opportunities, and benefit families and communities throughout North Texas. Adequate financial resources are essential to transforming student learning and ensuring graduates are career-ready. UNT Dallas serves as a pivotal institution, collaborating with community partners to enhance socioeconomic mobility. With the Texas Legislature's support in providing sufficient General Revenue and Exceptional Item Funding, UNT Dallas will continue to fulfill its mission of empowering students, transforming lives, and strengthening communities.

CRIMINAL HISTORY BACKGROUND CHECK

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



Interim President:
Dr. Warren
von Eschenbach

Year Founded:
2010

Faculty & Staff:
707

Enrollment:
3,774

UNIVERSITY OF NORTH TEXAS AT DALLAS ACCOLADES

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

UNIVERSITY OF NORTH TEXAS AT DALLAS LEGISLATIVE PRIORITIES

Classroom to Career (C2C)

Funding Request: \$10,000,000

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

Future Focused Credentials

Funding Request: \$2,500,000

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

UNT DALLAS' CORE STRENGTHS



Workforce Ready

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



Affordability

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



Community Partnerships

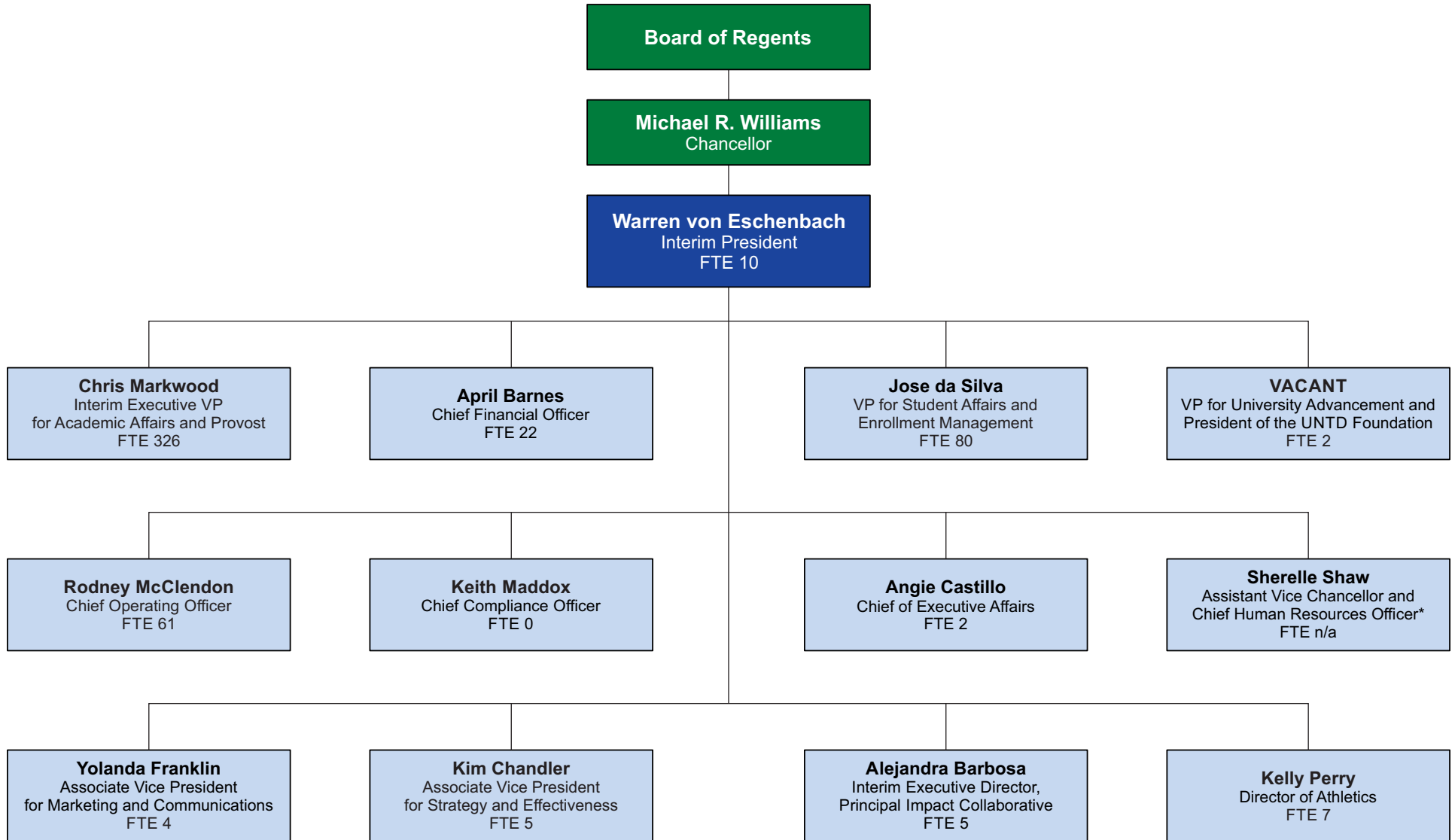
UNT Dallas works closely with K-12 schools, businesses, and community partners to ensure we are best meeting the needs of the region. Serving a high-need population of mostly first-generation students requires active collaboration to ensure student success.



Socioeconomic Mobility

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

2024-2025 Organizational Chart



Budget Overview - Biennial Amounts
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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	19,181,430		7,816,871						26,998,301		
1.1.2. Teaching Experience Supplement	362,179		91,931						454,110		
1.1.3. Staff Group Insurance Premiums			853,278	891,805					853,278	891,805	
1.1.6. Texas Public Education Grants			2,328,371	1,672,393					2,328,371	1,672,393	
1.1.9. Cru Funding	1,703,394								1,703,394		
Total, Goal	21,247,003		11,090,451	2,564,198					32,337,454	2,564,198	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,879,335		759,971						3,639,306		
2.1.2. Ccap Revenue Bonds	32,866,359	30,179,660							32,866,359	30,179,660	21,796,200
2.1.5. Small Institution Supplement	2,611,800								2,611,800		
Total, Goal	38,357,494	30,179,660	759,971						39,117,465	30,179,660	21,796,200
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	4,124,000								4,124,000		
3.1.5. Classroom To Career Initiative	6,000,000	6,000,000							6,000,000	6,000,000	10,000,000
3.2.1. Center For Socioeconomic Mobility	3,500,000	3,500,000							3,500,000	3,500,000	
3.4.1. Institutional Enhancement	666,512	666,512							666,512	666,512	
3.5.1. Exceptional Item Request											2,500,000
Total, Goal	26,183,298	22,059,298							26,183,298	22,059,298	12,500,000
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	21,821								21,821		
Total, Goal	21,821								21,821		
Total, Agency	85,809,616	52,238,958	11,850,422	2,564,198					97,660,038	54,803,156	34,296,200
Total FTEs									345.9	356.3	36.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	14,602,281	12,906,217	14,092,084	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	205,760	223,142	230,968	0	0
3 STAFF GROUP INSURANCE PREMIUMS	501,443	422,579	430,699	439,313	452,492
6 TEXAS PUBLIC EDUCATION GRANTS	632,954	1,520,686	807,685	823,839	848,554
9 CRU FUNDING	0	851,697	851,697	0	0
TOTAL, GOAL 1	\$15,942,438	\$15,924,321	\$16,413,133	\$1,263,152	\$1,301,046

2 Provide Infrastructure Support

1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)	1,824,058	1,741,567	1,897,739	0	0
2 CCAP REVENUE BONDS	17,540,681	16,552,699	16,313,660	15,091,848	15,087,812
5 SMALL INSTITUTION SUPPLEMENT (1)	1,335,866	1,246,746	1,365,054	0	0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	\$20,700,605	\$19,541,012	\$19,576,453	\$15,091,848	\$15,087,812

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	0	2,210,000	1,914,000	0	0
5 CLASSROOM TO CAREER INITIATIVE	0	3,000,000	3,000,000	3,000,000	3,000,000

2 Research

1 CENTER FOR SOCIOECONOMIC MOBILITY	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000
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4 INSTITUTIONAL SUPPORT

1 INSTITUTIONAL ENHANCEMENT	333,256	333,256	333,256	333,256	333,256
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5 Exceptional Item Request

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY			Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 EXCEPTIONAL ITEM REQUEST			0	0	0	0	0
TOTAL, GOAL 3			\$8,029,649	\$13,239,649	\$12,943,649	\$11,029,649	\$11,029,649
6 Research Funds							
1 Comprehensive Research Fund							
1 COMPREHENSIVE RESEARCH FUND			6,146	10,739	11,082	0	0
TOTAL, GOAL 6			\$6,146	\$10,739	\$11,082	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST			\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	37,643,126	43,172,984	42,636,632	26,121,497	26,117,461
SUBTOTAL	\$37,643,126	\$43,172,984	\$42,636,632	\$26,121,497	\$26,117,461
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,509,903	1,740,755	2,369,254	0	0
770 Est. Other Educational & General	4,525,809	3,801,982	3,938,431	1,263,152	1,301,046
SUBTOTAL	\$7,035,712	\$5,542,737	\$6,307,685	\$1,263,152	\$1,301,046
TOTAL, METHOD OF FINANCING	\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507

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

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

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Agency code:	773	Agency name:	University of North Texas at Dallas			
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$25,370,805	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$36,488,147	\$36,247,795	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					
		\$0	\$0	\$0	\$26,121,497	\$26,117,461
	<i>RIDER APPROPRIATION</i>					
	Art. IX, Sec. 17.34 (2022-23 GAA)					
		\$1,750,000	\$0	\$0	\$0	\$0
	Art. IX, Sec. 17.47 (2022-23 GAA)					
		\$806,622	\$0	\$0	\$0	\$0
	Special Provision Section.58 Affordability Funding (2024-25 GAA)					
		\$0	\$1,494,594	\$1,494,594	\$0	\$0

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

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Agency code: 773		Agency name: University of North Texas at Dallas				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
Art. IX, Sec. 17.35 (2024-25 GAA)						
		\$0	\$3,000,000	\$3,000,000	\$0	\$0
Art. IX, Sec. 18.16, Contingency HB1595 and HJR3, 88th Leg						
		\$0	\$(19,757)	\$(19,757)	\$0	\$0
<i>TRANSFERS</i>						
Section.8 87th Leg, 3rd Called Session						
		\$9,715,699	\$0	\$0	\$0	\$0
Comments: Transfer from THECB for SB52 CCAP Debt Service						
Art III Special Provisions Sec. 4(1) Intercomponent Transfers						
		\$0	\$2,210,000	\$1,914,000	\$0	\$0
Comments: Transfer of Non-Formula Support funding from UNTHSC through UNT System Administration						
TOTAL,	General Revenue Fund	\$37,643,126	\$43,172,984	\$42,636,632	\$26,121,497	\$26,117,461
TOTAL, ALL	GENERAL REVENUE	\$37,643,126	\$43,172,984	\$42,636,632	\$26,121,497	\$26,117,461

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

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Agency code: 773		Agency name: University of North Texas at Dallas				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$2,464,897	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$2,379,799	\$2,379,799	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts (2022-23 GAA)					
		\$45,006	\$0	\$0	\$0	\$0
	Revised Receipts (2024-25 GAA)					
		\$0	\$96,563	\$573,141	\$0	\$0
	Adjustment to Expended					
		\$0	\$(735,607)	\$(583,686)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,509,903	\$1,740,755	\$2,369,254	\$0	\$0

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

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2022-23 GAA)	\$4,987,847	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$3,866,251	\$3,867,866	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$1,263,152	\$1,301,046
<i>BASE ADJUSTMENT</i>					
Revised Receipts (2022-23 GAA)	\$(462,038)	\$0	\$0	\$0	\$0
Revised Receipts (2024-25 GAA)	\$0	\$1,498,897	\$1,064,409	\$0	\$0
Adjustment to Expended	\$0	\$(1,563,166)	\$(993,844)	\$0	\$0

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

10/11/2024 2:49:13PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 773		Agency name: University of North Texas at Dallas				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE FUND - DEDICATED</u>						
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$4,525,809	\$3,801,982	\$3,938,431	\$1,263,152	\$1,301,046
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$7,035,712	\$5,542,737	\$6,307,685	\$1,263,152	\$1,301,046
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$7,035,712	\$5,542,737	\$6,307,685	\$1,263,152	\$1,301,046
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507
GRAND TOTAL		\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507

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

10/14/2024 12:56:54PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 773	Agency name: University of North Texas at Dallas				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	279.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	258.2	258.2	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	363.4	366.9
RIDER APPROPRIATION					
Art. IX, Sec. 17.34 (2022-23 GAA)	7.0	0.0	0.0	0.0	0.0
Art. IX, Sec. 17.47 (2022-23 GAA)	16.1	0.0	0.0	0.0	0.0
Special Provision Section.58 Affordability Funding (2024-25 GAA)	0.0	48.6	48.6	0.0	0.0
Art. IX, Sec. 17.35 (2024-25 GAA)	0.0	30.0	30.0	0.0	0.0
Art. IX, Sec. 6.10, Limitation on State Employment Levels	0.0	9.1	19.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(23.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	279.5	345.9	356.3	363.4	366.9

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

10/11/2024 2:49:13PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **773**

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

METHOD OF FINANCING

Exp 2023

Est 2024

Bud 2025

Req 2026

Req 2027

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/11/2024 2:49:13PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**773 University of North Texas at Dallas**

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$12,850,872	\$14,524,992	\$15,856,315	\$5,763,303	\$5,763,303
1002 OTHER PERSONNEL COSTS	\$1,003,078	\$1,418,244	\$1,201,293	\$717,932	\$731,111
1005 FACULTY SALARIES	\$11,711,646	\$13,019,862	\$12,594,706	\$3,715,618	\$3,715,618
2001 PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$275,000	\$275,000	\$275,000
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$11,082	\$0	\$0
2004 UTILITIES	\$447,157	\$241,455	\$231,883	\$0	\$0
2005 TRAVEL	\$0	\$1,812	\$0	\$0	\$0
2008 DEBT SERVICE	\$17,540,681	\$16,552,699	\$16,313,660	\$15,091,848	\$15,087,812
2009 OTHER OPERATING EXPENSE	\$492,450	\$646,055	\$1,202,693	\$997,109	\$997,109
4000 GRANTS	\$632,954	\$1,520,686	\$807,685	\$823,839	\$848,554
5000 CAPITAL EXPENDITURES	\$0	\$789,916	\$450,000	\$0	\$0
OOE Total (Excluding Riders)	\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507
OOE Total (Riders)					
Grand Total	\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/11/2024 2:49:14PM

773 University of North Texas at Dallas					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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					
	44.50%	42.60%	43.40%	44.30%	45.20%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	44.40%	32.60%	33.20%	33.90%	34.60%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years					
	46.30%	45.70%	46.70%	47.60%	48.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	35.30%	33.00%	33.60%	34.30%	35.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	50.00%	40.60%	40.60%	40.60%	40.60%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	27.40%	32.70%	33.30%	34.00%	34.70%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	50.00%	51.10%	52.10%	53.20%	54.20%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	28.90%	34.00%	34.70%	35.40%	36.10%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	13.60%	21.50%	21.90%	22.30%	22.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	32.30%	30.60%	31.20%	31.80%	32.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	69.90%	69.40%	70.80%	72.20%	73.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	30.00%	60.00%	61.20%	62.40%	63.70%

2.D. Summary of Base Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

10/11/2024 2:49:14PM

773 University of North Texas at Dallas					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.80%	74.10%	75.60%	77.10%	78.70%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.90%	57.10%	58.20%	59.40%	60.60%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	73.70%	73.50%	75.00%	76.50%	78.00%
16 Percent of Semester Credit Hours Completed	97.70%	97.60%	97.70%	97.80%	97.90%
KEY 17 Certification Rate of Teacher Education Graduates	45.50%	49.60%	51.10%	52.60%	54.20%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	64.00%	65.30%	66.60%	67.90%	69.30%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	73.00%	74.50%	75.90%	77.50%	79.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	73.00%	74.50%	75.90%	77.50%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	71.50%	71.60%	71.60%	71.60%	71.60%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	67.50%	68.20%	68.20%	68.20%	68.20%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	31.20%	31.50%	31.50%	31.50%	31.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.50%	31.10%	31.80%	32.40%	33.00%
KEY 25 State Licensure Pass Rate of Law Graduates	71.26%	72.69%	74.10%	75.60%	77.10%

2.D. Summary of Base Request Objective Outcomes

10/11/2024 2:49:14PM

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

773 University of North Texas at Dallas

<i>Goal/ Objective / Outcome</i>	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
26 Dollar Value of External or Sponsored Research Funds (in Millions)	0.39	0.40	0.41	0.43	0.44
27 External Research Funds As Percentage Appropriated for Research	169.85%	262.12%	262.12%	262.12%	262.12%

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

DATE: 10/11/2024
TIME : 2:49:14PM

Agency code: 773

Agency name: University of North Texas at Dallas

		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Classroom to Career	\$5,000,000	\$5,000,000	29.0	\$5,000,000	\$5,000,000	29.0	\$10,000,000	\$10,000,000
2	Future Focused Credentials	\$1,250,000	\$1,250,000	7.0	\$1,250,000	\$1,250,000	7.0	\$2,500,000	\$2,500,000
3	Business Building	\$10,898,100	\$10,898,100		\$10,898,100	\$10,898,100		\$21,796,200	\$21,796,200
Total, Exceptional Items Request		\$17,148,100	\$17,148,100	36.0	\$17,148,100	\$17,148,100	36.0	\$34,296,200	\$34,296,200
Method of Financing									
	General Revenue	\$17,148,100	\$17,148,100		\$17,148,100	\$17,148,100		\$34,296,200	\$34,296,200
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$17,148,100	\$17,148,100		\$17,148,100	\$17,148,100		\$34,296,200	\$34,296,200
Full Time Equivalent Positions				36.0				36.0	
Number of 100% Federally Funded FTEs									

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

DATE : 10/11/2024
TIME : 2:49:14PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	439,313	452,492	0	0	439,313	452,492
6 TEXAS PUBLIC EDUCATION GRANTS	823,839	848,554	0	0	823,839	848,554
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	\$1,263,152	\$1,301,046	\$0	\$0	\$1,263,152	\$1,301,046
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	15,091,848	15,087,812	10,898,100	10,898,100	25,989,948	25,985,912
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$15,091,848	\$15,087,812	\$10,898,100	\$10,898,100	\$25,989,948	\$25,985,912

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

DATE : 10/11/2024
TIME : 2:49:14PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 <i>INSTRUCTIONAL SUPPORT</i>						
1 EXPANSION FUNDING	\$3,542,894	\$3,542,894	\$0	\$0	\$3,542,894	\$3,542,894
2 LAW SCHOOL	1,453,499	1,453,499	0	0	1,453,499	1,453,499
3 STUDENT SUCCESS INITIATIVE	950,000	950,000	0	0	950,000	950,000
4 OPTOMETRY AND NURSING	0	0	0	0	0	0
5 CLASSROOM TO CAREER INITIATIVE	3,000,000	3,000,000	5,000,000	5,000,000	8,000,000	8,000,000
2 <i>Research</i>						
1 CENTER FOR SOCIOECONOMIC MOBILITY	1,750,000	1,750,000	0	0	1,750,000	1,750,000
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	333,256	333,256	0	0	333,256	333,256
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL, GOAL 3	\$11,029,649	\$11,029,649	\$6,250,000	\$6,250,000	\$17,279,649	\$17,279,649

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

DATE : 10/11/2024
TIME : 2:49:14PM

Agency code: 773	Agency name: University of North Texas at Dallas					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	\$27,384,649	\$27,418,507	\$17,148,100	\$17,148,100	\$44,532,749	\$44,566,607
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$27,384,649	\$27,418,507	\$17,148,100	\$17,148,100	\$44,532,749	\$44,566,607

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

DATE : 10/11/2024
TIME : 2:49:14PM

Agency code: 773		Agency name: University of North Texas at Dallas					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$26,121,497	\$26,117,461	\$17,148,100	\$17,148,100	\$43,269,597	\$43,265,561
		\$26,121,497	\$26,117,461	\$17,148,100	\$17,148,100	\$43,269,597	\$43,265,561
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	1,263,152	1,301,046	0	0	1,263,152	1,301,046
		\$1,263,152	\$1,301,046	\$0	\$0	\$1,263,152	\$1,301,046
TOTAL, METHOD OF FINANCING		\$27,384,649	\$27,418,507	\$17,148,100	\$17,148,100	\$44,532,749	\$44,566,607
FULL TIME EQUIVALENT POSITIONS		352.8	356.3	36.0	36.0	388.8	392.3

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 2:49:15PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
		44.30%	45.20%			44.30%	45.20%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		33.90%	34.60%			33.90%	34.60%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years						
		47.60%	48.50%			47.60%	48.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		34.30%	35.00%			34.30%	35.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		40.60%	40.60%			40.60%	40.60%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		34.00%	34.70%			34.00%	34.70%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		53.20%	54.20%			53.20%	54.20%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		35.40%	36.10%			35.40%	36.10%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 2:49:15PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	22.30%	22.80%			22.30%	22.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	31.80%	32.50%			31.80%	32.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr						
	72.20%	73.60%			72.20%	73.60%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	62.40%	63.70%			62.40%	63.70%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	77.10%	78.70%			77.10%	78.70%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	59.40%	60.60%			59.40%	60.60%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	76.50%	78.00%			76.50%	78.00%
16 Percent of Semester Credit Hours Completed						
	97.80%	97.90%			97.80%	97.90%
KEY 17 Certification Rate of Teacher Education Graduates						
	52.60%	54.20%			52.60%	54.20%

2.G. Summary of Total Request Objective Outcomes
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024

Time: 2:49:15PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	67.90%	69.30%			67.90%	69.30%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	77.50%	79.00%			77.50%	79.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	77.50%	79.00%			77.50%	79.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates						
	71.60%	71.60%			71.60%	71.60%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years						
	68.20%	68.20%			68.20%	68.20%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years						
	31.50%	31.50%			31.50%	31.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track						
	32.40%	33.00%			32.40%	33.00%
KEY 25 State Licensure Pass Rate of Law Graduates						
	75.60%	77.10%			75.60%	77.10%
26 Dollar Value of External or Sponsored Research Funds (in Millions)						
	0.43	0.44			0.43	0.44

2.G. Summary of Total Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/11/2024
 Time: 2:49:15PM

Agency code: 773

Agency name: University of North Texas at Dallas

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
27 External Research Funds As Percentage Appropriated for Research						
	262.12%	262.12%			262.12%	262.12%

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	747.00	747.00	765.00	780.00	804.00
	2 Number of Minority Graduates	749.00	749.00	767.00	782.00	806.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	283.00	283.00	289.00	294.00	300.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	325.00	325.00	332.00	338.00	345.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	326.00	326.00	333.00	339.00	346.00
	6 Number of Two-Year College Transfers Who Graduate	470.00	436.00	446.00	455.00	469.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.14 %	9.80 %	9.60 %	9.41 %	9.22 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,759.00	4,797.00	4,797.00	4,797.00	4,797.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	17.40	17.18	17.53	17.53	17.53
	2 Number of Minority Students Enrolled	2,936.00	3,009.00	3,081.00	3,143.00	3,237.00
	3 Number of Community College Transfers Enrolled	1,502.00	1,300.00	1,331.00	1,358.00	1,398.00
	4 Number of Semester Credit Hours Completed	37,737.00	41,493.00	40,544.00	41,397.00	42,682.00

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
	5 Number of Semester Credit Hours	38,363.00	40,516.00	41,485.00	42,315.00	43,585.00
	6 Number of Students Enrolled As of the Twelfth Class Day	3,701.00	3,798.00	3,889.00	3,967.00	4,086.00
KEY 7	Average Student Loan Debt	15,935.00	16,713.00	16,713.00	16,713.00	16,713.00
KEY 8	Percent of Students with Student Loan Debt	16.52 %	16.35 %	16.19 %	16.03 %	15.87 %
	9 Average Financial Aid Award Per Full-Time Student	10,254.00	10,151.00	10,151.00	10,151.00	10,151.00
	10 Percent of Full-Time Students Receiving Financial Aid	93.25 %	92.00 %	92.00 %	92.00 %	92.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,743,992	\$6,928,948	\$6,778,209	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$313,896	\$401,217	\$407,811	\$0	\$0
1005	FACULTY SALARIES	\$6,222,151	\$5,298,183	\$6,870,480	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$322,242	\$277,869	\$35,584	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$14,602,281	\$12,906,217	\$14,092,084	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,264,808	\$9,667,465	\$9,513,965	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,264,808	\$9,667,465	\$9,513,965	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
704	Est Bd Authorized Tuition Inc	\$2,509,903	\$1,740,755	\$2,369,254	\$0	\$0
770	Est. Other Educational & General	\$2,827,570	\$1,497,997	\$2,208,865	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,337,473	\$3,238,752	\$4,578,119	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,602,281	\$12,906,217	\$14,092,084	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		153.0	151.9	160.7	163.9	165.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$26,998,301	\$0	\$(26,998,301)	\$(26,998,301)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(26,998,301)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,610	\$42,379	\$18,477	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,774	\$26,824	\$4,620	\$0	\$0
1005	FACULTY SALARIES	\$156,376	\$152,669	\$207,871	\$0	\$0
2005	TRAVEL	\$0	\$1,270	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$205,760	\$223,142	\$230,968	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$147,235	\$184,208	\$177,971	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$147,235	\$184,208	\$177,971	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$58,525	\$38,934	\$52,997	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$58,525	\$38,934	\$52,997	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$205,760	\$223,142	\$230,968	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.9	2.5	2.6	2.7	2.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$454,110	\$0	\$(454,110)	\$(454,110)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(454,110)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$501,443	\$422,579	\$430,699	\$439,313	\$452,492
TOTAL, OBJECT OF EXPENSE		\$501,443	\$422,579	\$430,699	\$439,313	\$452,492
Method of Financing:						
770	Est. Other Educational & General	\$501,443	\$422,579	\$430,699	\$439,313	\$452,492
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$501,443	\$422,579	\$430,699	\$439,313	\$452,492
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$439,313	\$452,492
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$501,443	\$422,579	\$430,699	\$439,313	\$452,492

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

773 University of North Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$853,278	\$891,805	\$38,527	\$38,527	As Other Educational & General Income grows with higher enrollment, the amount needed for benefits from this funding source will also increase.
			<u>\$38,527</u>	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	\$632,954	\$1,520,686	\$807,685	\$823,839	\$848,554
TOTAL, OBJECT OF EXPENSE		\$632,954	\$1,520,686	\$807,685	\$823,839	\$848,554
Method of Financing:						
770	Est. Other Educational & General	\$632,954	\$1,520,686	\$807,685	\$823,839	\$848,554
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$632,954	\$1,520,686	\$807,685	\$823,839	\$848,554
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$823,839	\$848,554
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$632,954	\$1,520,686	\$807,685	\$823,839	\$848,554

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,328,371	\$1,672,393	\$(655,978)	\$(655,978)	Timing of accounting entries resulted in FY24 being overstated.
			<u>\$(655,978)</u>	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$831,697	\$831,697	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$20,000	\$20,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$851,697	\$851,697	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$851,697	\$851,697	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$851,697	\$851,697	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$851,697	\$851,697	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	10.0	8.6	8.8	8.9

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: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	25.00	30.60	31.20	31.80	31.80
2	Space Utilization Rate of Classrooms	13.00	22.40	14.10	16.50	8.30
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,254,672	\$1,132,263	\$1,167,109	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$101,203	\$209,501	\$94,887	\$0	\$0
1005	FACULTY SALARIES	\$67,386	\$164,675	\$403,860	\$0	\$0
2004	UTILITIES	\$400,797	\$235,128	\$231,883	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,824,058	\$1,741,567	\$1,897,739	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,318,741	\$1,419,781	\$1,459,554	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,318,741	\$1,419,781	\$1,459,554	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$505,317	\$321,786	\$438,185	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$505,317	\$321,786	\$438,185	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,824,058	\$1,741,567	\$1,897,739	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		17.4	17.9	17.8	18.2	18.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,639,306	\$0	\$(3,639,306)	\$(3,639,306)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(3,639,306)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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: 9 Performance-based Funding For Comprehensive Universities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,703,394	\$0	\$(1,703,394)	\$(1,703,394)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(1,703,394)	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	\$17,540,681	\$16,552,699	\$16,313,660	\$15,091,848	\$15,087,812
TOTAL, OBJECT OF EXPENSE		\$17,540,681	\$16,552,699	\$16,313,660	\$15,091,848	\$15,087,812
Method of Financing:						
1	General Revenue Fund	\$17,540,681	\$16,552,699	\$16,313,660	\$15,091,848	\$15,087,812
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,540,681	\$16,552,699	\$16,313,660	\$15,091,848	\$15,087,812
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,091,848	\$15,087,812
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,540,681	\$16,552,699	\$16,313,660	\$15,091,848	\$15,087,812

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

773 University of North Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$32,866,359	\$30,179,660	\$(2,686,699)	\$(2,686,699)	The decrease reflects the reduced amount required to meet debt service obligations for the upcoming biennium
			\$(2,686,699)	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 5 Small Institution Supplement

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$834,726	\$579,253	\$750,780	\$0	\$0
1005	FACULTY SALARIES	\$501,140	\$667,493	\$614,274	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,335,866	\$1,246,746	\$1,365,054	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,335,866	\$1,246,746	\$1,365,054	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,335,866	\$1,246,746	\$1,365,054	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,335,866	\$1,246,746	\$1,365,054	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		10.4	14.5	15.4	15.7	15.9

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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,611,800	\$0	\$(2,611,800)	\$(2,611,800)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(2,611,800)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,014,178	\$1,808,558	\$1,910,829	\$1,738,089	\$1,738,089
1002	OTHER PERSONNEL COSTS	\$0	\$124,001	\$108,658	\$124,001	\$124,001
1005	FACULTY SALARIES	\$2,452,309	\$1,610,335	\$1,472,000	\$1,629,397	\$1,629,397
2009	OTHER OPERATING EXPENSE	\$76,407	\$0	\$51,407	\$51,407	\$51,407
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:		51.0	36.1	36.1	36.8	37.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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UNT Dallas is ramping to full speed in pursuit of its mission:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,085,788	\$7,085,788	\$0		
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$822,981	\$825,000	\$825,000	\$825,000	\$825,000
1002	OTHER PERSONNEL COSTS	\$29,070	\$103,990	\$29,070	\$29,070	\$29,070
1005	FACULTY SALARIES	\$601,448	\$524,509	\$599,429	\$599,429	\$599,429
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:		35.0	48.0	40.0	40.8	41.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Located in downtown Dallas, the UNT Dallas College of Law provides high-quality, innovative and affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. The UNT Dallas College of Law creates greater access and opportunity for a qualified and diverse student body to pursue a legal education closer to where they live or work. Demand for affordable legal education and practice ready lawyers in the region are high as large segments of the population lack sufficient access to legal services. A reasonably priced public legal education reduces the average debt level of students who may otherwise forego a legal education, or be forced to relocate to pursue their education. Avoiding these high degrees of debt will additionally allow these new and diverse lawyers to pursue a greater variety of career options.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,906,998	\$2,906,998	\$0		
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

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

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$689,977	\$650,000	\$650,000	\$650,000	\$650,000
1005	FACULTY SALARIES	\$180,023	\$243,300	\$30,000	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$80,000	\$56,700	\$270,000	\$270,000	\$270,000
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:		2.0	8.0	8.0	8.2	8.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

UNT Dallas is committed to enhancing recruitment and retention by empowering under-resourced students in the Dallas metro area. Retention initiatives include the Trailblazer Elite (TBE) program which targets first-generation college students. TBE offers comprehensive benefits to students including leadership development, academic enrichment, personalized mentorship, valuable networking opportunities, and priority access to essential student support services.

773 University of North Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ 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
STRATEGY: 4 Optometry And Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$280,000	\$374,000	\$0	\$0
1005	FACULTY SALARIES	\$0	\$890,039	\$940,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$250,045	\$150,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$789,916	\$450,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$2,210,000	\$1,914,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$2,210,000	\$1,914,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,210,000	\$1,914,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,210,000	\$1,914,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	16.0	21.0	21.5	21.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 4 Optometry And Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,124,000	\$0	\$(4,124,000)	\$(4,124,000)	Transfer of Non-Formula Support funding from UNTHSC through UNT System Administration
			<u>\$(4,124,000)</u>	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 5 Classroom To Career Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$1,680	\$1,105,000	\$1,105,000	\$1,105,000
1002	OTHER PERSONNEL COSTS	\$0	\$4,584	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$2,987,409	\$975,000	\$975,000	\$975,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$275,000	\$275,000	\$275,000
2004	UTILITIES	\$0	\$6,327	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$645,000	\$645,000	\$645,000
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Method of Financing:						
1	General Revenue Fund	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,000,000	\$3,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
FULL TIME EQUIVALENT POSITIONS:		0.0	26.0	24.0	24.4	24.7

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 5 Classroom To Career Initiative

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

During the 88th Legislative Session, UNT Dallas received initial funding for Classroom to Career (C2C), a meaningful commitment to meeting our students where they are and ensuring they persist and graduate with the education and skills needed to succeed in an increasingly demanding job market. UNT Dallas has made important progress in enhancing student support services and addressing teaching and workforce needs, including:

- (1) Academic Bridge Program (ABP): Established a comprehensive summer ABP for incoming freshmen who are TSI incomplete, providing our students with foundational college reading, writing, and math skills.
- (2) Career Services & Experiential Learning (CSEL): Launched an ambassador program, providing students with integrated leadership and learning experiences outside the classroom, including internships. These student ambassadors represent nine academic programs, have a 3.0 average GPA, and an 84% retention rate.
- (3) Teacher Preparation Enhancements: Provided certification test support, skills-based workshops, tutoring, and resources for state certification examinations to add new teachers to the Texas teaching pipeline.
- (4) Academic Programming: Added four new academic programs – B.S. Psychology, B.A. History, B.A. Chemistry, and B.S. Chemistry – to increase student degree and career pathways

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
STRATEGY: 5 Classroom To Career Initiative

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,000,000	\$6,000,000	\$0	\$0	No Changes
			<u>\$0</u>	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Center for Socioeconomic Mobility through Education

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$117,480	\$1,111,958	\$1,111,958	\$1,111,958	\$1,111,958
1002	OTHER PERSONNEL COSTS	\$47,692	\$125,548	\$125,548	\$125,548	\$125,548
1005	FACULTY SALARIES	\$1,530,813	\$481,250	\$481,792	\$481,792	\$481,792
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2004	UTILITIES	\$46,360	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$542	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$7,655	\$30,702	\$30,702	\$30,702	\$30,702
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
Method of Financing:						
1	General Revenue Fund	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,750,000	\$1,750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
FULL TIME EQUIVALENT POSITIONS:		4.0	10.0	10.0	10.2	10.3

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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,500,000	\$3,500,000	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$333,256	\$333,256	\$333,256	\$333,256	\$333,256
TOTAL, OBJECT OF EXPENSE		\$333,256	\$333,256	\$333,256	\$333,256	\$333,256
Method of Financing:						
1	General Revenue Fund	\$333,256	\$333,256	\$333,256	\$333,256	\$333,256
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$333,256	\$333,256	\$333,256	\$333,256	\$333,256
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$333,256	\$333,256
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$333,256	\$333,256	\$333,256	\$333,256	\$333,256
FULL TIME EQUIVALENT POSITIONS:		4.8	5.0	3.4	3.5	3.5

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
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$666,512	\$666,512	\$0		
			\$0	Total of Explanation of Biennial Change

773 University of North Texas at Dallas

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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
2005	TRAVEL	\$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

773 University of North Texas at Dallas

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	No baseline funding is requested with this strategy.
			\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,146	\$10,739	\$11,082	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,146	\$10,739	\$11,082	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$6,146	\$10,739	\$11,082	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,146	\$10,739	\$11,082	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,146	\$10,739	\$11,082	\$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
STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,821	\$0	\$(21,821)	\$(21,821)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(21,821)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507
METHODS OF FINANCE (INCLUDING RIDERS):				\$27,384,649	\$27,418,507
METHODS OF FINANCE (EXCLUDING RIDERS):	\$44,678,838	\$48,715,721	\$48,944,317	\$27,384,649	\$27,418,507
FULL TIME EQUIVALENT POSITIONS:	279.5	345.9	356.3	363.4	366.9

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

DATE: **10/11/2024**
TIME: **2:50:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p style="text-align: center;"> Item Name: Classroom to Career Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-05 Classroom To Career Initiative </p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1005	FACULTY SALARIES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	2,100,000	2,100,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
4000	GRANTS	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.00	29.00

DESCRIPTION / JUSTIFICATION:

During the 88th Legislative Session, the University of North Texas at Dallas (UNT Dallas) received initial funding for Classroom to Career (C2C), a meaningful commitment to meeting our students where they are and ensuring they persist and graduate with the education and skills needed to succeed in an increasingly demanding job market. UNT Dallas has made important progress in enhancing student support services and addressing teaching and workforce needs. However, many students require academic support to mitigate K-12 learning loss and improve college preparedness. Therefore, UNT Dallas requests an additional \$10 million for C2C. With this funding, UNT Dallas will support the following:

- (1) Foundations for Academic Success: Expand the Academic Bridge Program to support students needing extra help with foundational college skills. Intensive courses and proactive support will increase retention, reduce course failures, and improve financial outcomes, leading to timely degree completion.
- (2) Promoting Persistence: Provide embedded tutoring in gateway classes, advising, and individualized support. Equip faculty with resources to enhance teaching effectiveness and explore new pedagogical methods to meet diverse student needs.
- (3) Career Development and Readiness (CSEL): partner with community and industry to expand CSEL, offering internships, professional experiences, research, and recruiting events. Enhance job preparedness through resume writing, mock interviews, and career seminars.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

UNT Dallas is committed to tailoring services to individual needs and ensuring students succeed and graduate with career-ready skills. According to recent data from the Texas Education Agency, over 70% of high school seniors from UNT Dallas high schools are TSI incomplete. Providing academic support and helping these students persist in higher education requires additional resources. Investing in these areas will ensure UNT Dallas can support its students and prepare them for high-demand careers that fuel the Texas economy. Additionally, this request aligns with the spring 2026 opening of the UNT Dallas STEM building, which will accommodate new STEM programs and attract more students requiring C2C support services.

Consequences of not funding: If funding is not granted, student retention and overall success rates may decline, as the university will lack the necessary resources to provide adequate academic support and career readiness programs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support for the Classroom to Career Initiative

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$5,000,000	\$5,000,000	\$5,000,000

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

DATE: **10/11/2024**
TIME: **2:50:51PM**

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

CODE	DESCRIPTION		Excp 2026	Excp 2027
	Item Name: Future Focused Credentials 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		400,000	400,000
1005	FACULTY SALARIES		630,000	630,000
2001	PROFESSIONAL FEES AND SERVICES		50,000	50,000
2005	TRAVEL		20,000	20,000
2009	OTHER OPERATING EXPENSE		150,000	150,000
	TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,250,000	1,250,000
	TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.00	7.00

DESCRIPTION / JUSTIFICATION:

The University of North Texas at Dallas (UNT Dallas) requests \$2.5 million for the FY2026-27 biennium to launch Future Focused Credentials, an initiative focused on data analytics, information technology (IT), and artificial intelligence (AI). This program aims to provide transformative learning and keep students at the forefront of technological advancements in the workforce. This investment will support the following:

- (1) Undergraduate Academic Programs: Develop academic pathways, core curriculum, and foundational courses in areas such as advanced programming, statistics, data management, data visualization, and legal, regulatory, and ethical aspects of IT. The funding will aid to recruit, hire, and retain core faculty to teach and mentor students, enhancing experiential learning.
- (2) Development & Training: Support continuous faculty training in pedagogical strategies for integrating generative AI into the classroom. The funding will provide training for students on utilizing tools in alignment with learning objectives and academic integrity standards.
- (3) Computer Technology & Infrastructure: Enhance computer infrastructure with advanced computers, dedicated servers, and a new computer lab for advanced analytics. The funding will cover equipment, software, and personnel needed to support this initiative.

This comprehensive approach will ensure UNT Dallas students are well-prepared for the digital economy and high-demand careers that fuel the Texas workforce.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

With recent advances in machine learning, cybersecurity, and predictive algorithms, data analytics, IT, and AI are transforming industries like healthcare, finance, and logistics. The World Economic Forum's Future of Jobs Report 2023 forecasts that 40% of core skills will be disrupted by 2027, requiring half of all workers to update their skills every five years. UNT Dallas is dedicated to equipping students for a future job market dependent on advancing technologies. Additional investment is needed to enhance resources for both students and faculty.

The timing of this request aligns with the spring 2026 opening of the UNT Dallas STEM building, authorized by the 87th Texas Legislature. This building will accommodate new STEM-related academic programs, many of which rely on data-based analytical tools and computer coding.

Consequences of not funding: UNT Dallas will could miss opportunities for innovation necessary to support students and faculty develop skills to keep pace with rapid technological change in areas such as in programming, data analytics, and information technology exposure.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include funding for recruiting, hiring, and retaining core faculty, along with supporting student experiential learning opportunities, training for faculty and students in using generative AI and related technologies, and advanced computers, dedicated servers, a computer lab, additional equipment, software, and necessary support personnel.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$1,250,000	\$1,250,000	\$1,250,000

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

DATE: **10/11/2024**
TIME: **2:50:51PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p style="text-align: center;"> 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 </p>			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,100	10,898,100
TOTAL, OBJECT OF EXPENSE		\$10,898,100	\$10,898,100
 METHOD OF FINANCING:			
1	General Revenue Fund	10,898,100	10,898,100
TOTAL, METHOD OF FINANCING		\$10,898,100	\$10,898,100

DESCRIPTION / JUSTIFICATION:

UNT Dallas requests \$125 million in Capital Construction Assistance Project (CCAP) funding for the construction of a 110,000-square-foot business building for the 2026-27 biennium. This new building will enable UNT Dallas to remain at the forefront of business education and continue to produce graduates who are well-equipped to lead in the ever-evolving business landscape. As an anchor institution for economic and community development in southern Dallas, UNT Dallas is uniquely positioned to meet the growing demand for business education. This building will feature state-of-the-art technology and tailored spaces to support existing and new programs, fostering leadership development and community engagement. Specialized facilities will include labs for innovation, entrepreneurship, analytics, and financial markets, along with spaces dedicated to hospitality management, collaboration, and hands-on learning. A dedicated facility will position UNT Dallas as a leader in business education, ensuring students are fully prepared to meet the challenges of a modern business environment.

EXTERNAL/INTERNAL FACTORS:

The UNT Dallas School of Business is one of the top-performing schools at the university, representing nearly 25% of graduates over the last five years. From 2019 to 2023, enrollment in the Business School has grown, outpacing overall enrollment growth for the university. Industry projections and labor market needs highlight the growing importance of business-related majors, such as cybersecurity, data science, management, accounting, supply chain, finance, and marketing. However, courses in these high-demand programs require high-flex technology space to keep up with rapidly evolving industry demands, and the capacity and capabilities required do not exist within the current buildings at UNT Dallas. A new building for the UNT Dallas School of Business will address the business school's current needs and position it as a catalyst for progress for our students, community, city, and state.

Consequences of not funding: The consequence of not funding is that UNT Dallas will not have the infrastructure, on-campus, to expand program offerings in the School of Business.

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

DATE: **10/11/2024**
TIME: **2:50:51PM**

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

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2026</u>	<u>Excp 2027</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Business building debt service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2028</u>	<u>2029</u>	<u>2030</u>
\$10,898,100	\$10,898,100	\$10,898,100

Agency code: 773		Agency name: University of North Texas at Dallas	
Code	Description	Excp 2026	Excp 2027
Item Name: Classroom to Career			
Allocation to Strategy: 3-1-5 Classroom To Career Initiative			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,000	1,000,000
1005	FACULTY SALARIES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	2,100,000	2,100,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
4000	GRANTS	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.0	29.0

Agency code: 773		Agency name: University of North Texas at Dallas	
Code	Description	Excp 2026	Excp 2027
Item Name: Future Focused Credentials			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	630,000	630,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

Agency code: 773		Agency name: University of North Texas at Dallas	
Code	Description	Excp 2026	Excp 2027
Item Name:	Business Building		
Allocation to Strategy:	2-1-2	Capital Construction Assistance Projects Revenue Bonds	
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,100	10,898,100
TOTAL, OBJECT OF EXPENSE		\$10,898,100	\$10,898,100
METHOD OF FINANCING:			
1	General Revenue Fund	10,898,100	10,898,100
TOTAL, METHOD OF FINANCING		\$10,898,100	\$10,898,100

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 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,898,100	10,898,100
Total, Objects of Expense		\$10,898,100	\$10,898,100
METHOD OF FINANCING:			
1	General Revenue Fund	10,898,100	10,898,100
Total, Method of Finance		\$10,898,100	\$10,898,100

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Business Building

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

DATE: 10/11/2024
TIME: 2:50:52PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 5 Classroom To Career Initiative

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,000,000	1,000,000
1005	FACULTY SALARIES	800,000	800,000
2001	PROFESSIONAL FEES AND SERVICES	2,100,000	2,100,000
2009	OTHER OPERATING EXPENSE	900,000	900,000
4000	GRANTS	200,000	200,000
Total, Objects of Expense		\$5,000,000	\$5,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):	29.0	29.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Classroom to Career

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

DATE: 10/11/2024
TIME: 2:50:52PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	400,000	400,000
1005	FACULTY SALARIES	630,000	630,000
2001	PROFESSIONAL FEES AND SERVICES	50,000	50,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
Total, Objects of Expense		\$1,250,000	\$1,250,000

METHOD OF FINANCING:

1	General Revenue Fund	1,250,000	1,250,000
Total, Method of Finance		\$1,250,000	\$1,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Future Focused Credentials

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: 8/14/2024
Time: 9:37 AM

Agency Code: 773

Agency Name: UNIVERSITY OF NORTH TEXAS DALLAS

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures	
		% Goal	% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023
11.2%	Heavy Construction	11.2%	N/A	N/A	\$0	\$0	11.2%	N/A	N/A	\$0	\$0
21.1%	Building Construction	21.1%	73.03%	51.9%	\$379,261	\$519,319	21.1%	6.7%	-14.4%	\$28,850	\$429,180
32.9%	Special Trade Construction	32.9%	81.8%	48.9%	\$1,433,338	\$1,751,983	32.9%	160.6%	127.7%	\$623,819	\$388,368
23.7%	Professional Services	23.7%	0.00%	-23.7%	\$0	\$13,401	23.7%	0.0%	-23.7%	\$0	\$14,370
26.0%	Other Services	26.0%	25.40%	-0.6%	\$1,331,371	\$5,242,280	26.0%	11.8%	-14.2%	\$645,084	\$5,483,742
21.0%	Commodities	21.0%	44.53%	23.5%	\$1,753,295	\$3,937,395	21.0%	26.4%	5.4%	\$1,172,575	\$4,434,187
	Total Expenditures		42.72%		\$4,897,265	\$11,464,378		22.98%		\$2,470,328	\$10,749,847

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of North Texas Dallas (UNT) attained or exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2022. UNT exceeded 1 of 5 of the applicable statewide HUB procurement goals in fiscal year 2023. NOTE: FY 2023 Reporting discrepancy discovered after submission [Special Trade].

Applicability:

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

Factors Affecting Attainment:

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

"Good Faith" Efforts:

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

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

Outreach Efforts and Mentor Protégé Program

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

HUB Program Staffing

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

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

University of North Texas at Dallas (773)
Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 <u>Revenue</u>	FY 2025 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>	FY 2026 <u>Revenue</u>	FY 2027 <u>Revenue</u>	Biennium <u>Total</u>	Percent <u>of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 40,962,985	\$ 40,722,633	\$ 81,685,618		\$ 40,722,633	\$ 40,722,633	\$ 81,445,266	
Tuition and Fees (net of Discounts and Allowances)	7,552,036	7,838,605	15,390,640		7,995,377	8,235,238	16,230,615	
Endowment and Interest Income	232,775	220,879	453,653		225,296	232,055	457,351	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,210,000	1,914,000	4,124,000		1,914,000	1,914,000	3,828,000	
Total	<u>50,957,795</u>	<u>50,696,116</u>	<u>101,653,912</u>	<u>48.0%</u>	<u>50,857,306</u>	<u>51,103,926</u>	<u>101,961,232</u>	<u>47.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,571,580	\$ 5,506,704	\$ 11,078,284		\$ 5,616,838	\$ 5,785,343	\$ 11,402,181	
Higher Education Assistance Funds	718,913	3,455,644	4,174,557		3,455,644	3,455,644	6,911,288	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	4,429,563	4,066,848	8,496,411		4,148,185	4,272,631	8,420,815	
State Funds-Hazelwood	187,494	189,677	377,171		189,677	189,677	379,354	
Total	<u>10,907,550</u>	<u>13,218,873</u>	<u>24,126,423</u>	<u>11.4%</u>	<u>13,410,344</u>	<u>13,703,295</u>	<u>27,113,638</u>	<u>12.5%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	21,366,471	21,877,159	43,243,629		22,314,702	22,984,143	45,298,845	
Federal Grants and Contracts	15,749,629	12,582,048	28,331,677		12,833,689	13,218,700	26,052,389	
State Grants and Contracts	1,468,941	2,673,711	4,142,652		2,727,185	2,809,001	5,536,186	
Local Government Grants and Contracts	23,726	-	23,726		-	-	-	
Private Gifts and Grants	2,438,865	2,525,314	4,964,179		2,575,820	2,653,095	5,228,915	
Endowment and Interest Income	405,361	343,616	748,977		350,489	361,003	711,492	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	564,088	496,438	1,060,526		506,367	521,558	1,027,925	
Auxiliary Enterprises (net)	1,249,947	1,427,700	2,677,647		1,456,254	1,456,254	2,912,509	
Other Income	664,297	188,139	852,436		191,902	197,659	389,561	
Total	<u>43,931,324</u>	<u>42,114,126</u>	<u>86,045,450</u>	<u>40.6%</u>	<u>42,956,408</u>	<u>44,201,413</u>	<u>87,157,821</u>	<u>40.3%</u>
TOTAL SOURCES	<u><u>\$ 105,796,670</u></u>	<u><u>\$ 106,029,115</u></u>	<u><u>\$ 211,825,784</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 107,224,058</u></u>	<u><u>\$ 109,008,633</u></u>	<u><u>\$ 216,232,691</u></u>	<u><u>100.0%</u></u>

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Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	7,193,676	7,821,803	7,896,051	8,053,972	8,295,591
Gross Non-Resident Tuition	1,224,588	1,158,659	1,256,971	1,282,110	1,320,574
Gross Tuition	8,418,264	8,980,462	9,153,022	9,336,082	9,616,165
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(162,454)	(196,403)	(200,177)	(204,180)	(210,306)
Less: Non-Resident Waivers and Exemptions	(288,463)	(269,719)	(274,902)	(280,400)	(288,812)
Less: Hazlewood Exemptions	(271,419)	(271,352)	(276,566)	(282,097)	(290,560)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,509,903)	(2,476,362)	(2,952,940)	(3,011,999)	(3,102,359)
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)	(5,217)	(266,049)	(276,020)	(281,540)	(289,987)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	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	5,180,808	5,500,577	5,172,417	5,275,866	5,434,141
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)	(632,954)	(1,520,686)	(807,685)	(823,839)	(848,554)
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	0	(2,000)	0	0	0
Net Tuition	4,547,854	3,977,891	4,364,732	4,452,027	4,585,587

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773 University of North Texas at Dallas					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Student Teaching Fees	0	0	0	0	0
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)	4,547,854	3,977,891	4,364,732	4,452,027	4,585,587
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	116,191	232,775	237,248	241,993	249,253
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	116,191	232,775	237,248	241,993	249,253
Subtotal, Other Educational and General Income	4,664,045	4,210,666	4,601,980	4,694,020	4,834,840
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(385,522)	(305,346)	(311,453)	(314,568)	(317,713)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(390,885)	(326,907)	(441,957)	(450,796)	(455,958)
Less: Staff Group Insurance Premiums	(501,443)	(422,579)	(430,699)	(439,313)	(452,492)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,386,195	3,155,834	3,417,871	3,489,343	3,608,677
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	632,954	1,520,686	807,685	823,839	848,554
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	501,443	422,579	430,699	439,313	452,492
Plus: Board-authorized Tuition Income	2,509,903	2,476,362	2,952,940	3,011,999	3,102,359
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	5,217	266,049	276,020	281,540	289,986
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	7,035,712	7,841,510	7,885,215	8,046,034	8,302,068

Higher Education Schedule 2: Selected Educational, General and Other Funds

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	23,678	15,000	20,000	20,400	20,400
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Bilingual Education Program	37,500	80,000	81,600	83,232	84,897
Other: Transfer from TVC for Hazlewood	25,159	187,494	187,494	191,244	191,244
Other: G-Force	20,406	0	0	0	0
Other: State Funds-THECB Ed Aid Exempt	0	21,115	11,200	11,424	11,652
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	4,041,345	3,988,000	4,003,435	4,083,504	4,083,504
B-on-Time Program	0	0	1,271,452	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	4,148,088	4,291,609	5,575,181	4,389,804	4,391,697
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Designated Tuition (Sec. 54.0513)	15,218,139	15,658,623	15,576,984	15,888,523	16,365,179
Indirect Cost Recovery (Sec. 145.001(d))	587,515	522,368	486,079	510,383	535,902
Correctional Managed Care Contracts	0	0	0	0	0

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

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	85.24%				
GR-D/Other %	14.76%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	182	155	27	182	60
2a Employee and Children	47	40	7	47	11
3a Employee and Spouse	18	15	3	18	3
4a Employee and Family	40	34	6	40	6
5a Eligible, Opt Out	8	7	1	8	1
6a Eligible, Not Enrolled	27	23	4	27	10
Total for This Section	322	274	48	322	91
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	1
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 Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	29	25	4	29	1
Total for This Section	30	26	4	30	3
Total Active Enrollment	352	300	52	352	94

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	182	155	27	182	60
2e Employee and Children	47	40	7	47	11
3e Employee and Spouse	18	15	3	18	3
4e Employee and Family	40	34	6	40	6
5e Eligible, Opt Out	8	7	1	8	1
6e Eligible, Not Enrolled	27	23	4	27	10
Total for This Section	322	274	48	322	91

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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	183	156	27	183	61
2f Employee and Children	47	40	7	47	11
3f Employee and Spouse	18	15	3	18	3
4f Employee and Family	40	34	6	40	7
5f Eligible, Opt Out	8	7	1	8	1
6f Eligible, Not Enrolled	56	48	8	56	11
Total for This Section	352	300	52	352	94

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

Agency 773 University of North Texas at Dallas

	2023		2024		2025		2026		2027	
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% 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)	78.9488	\$1,445,830	85.2417	\$1,763,632	80.2734	\$1,267,396	80.2734	\$1,280,070	80.2734	\$1,292,871
Other Educational and General Funds (% to Total)	21.0512	\$385,522	14.7583	\$305,346	19.7266	\$311,453	19.7266	\$314,568	19.7266	\$317,713
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$1,831,352	100.0000	\$2,068,978	100.0000	\$1,578,849	100.0000	\$1,594,638	100.0000	\$1,610,584

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	18,956,306	22,987,408	23,217,282	23,681,628	23,918,444
Employer Contribution to TRS Retirement Programs	1,516,504	1,896,461	1,915,426	1,953,734	1,973,272
Gross Educational and General Payroll - Subject To ORP Retirement	5,156,466	4,827,447	4,923,996	5,022,476	5,122,925
Employer Contribution to ORP Retirement Programs	340,327	318,611	324,984	331,483	338,113
Proportionality Percentage					
General Revenue	78.9488 %	85.2417 %	80.2734 %	80.2734 %	80.2734 %
Other Educational and General Income	21.0512 %	14.7583 %	19.7266 %	19.7266 %	19.7266 %
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)	390,885	326,907	441,957	450,796	455,958
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	0	57,934	57,934	57,934	57,934
Total Differential	0	1,101	1,101	1,101	1,101

Higher Education Schedule 6: Constitutional Capital Funding

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Automated Budget and Evaluation System of Texas (ABEST)

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	3,354,441	3,455,644	3,455,644	3,455,643	3,455,643
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	355,101	378,133	1,030,204	1,370,155	1,370,155
Furnishings & Equipment	259,021	1,169,794	942,410	816,837	816,837
Computer Equipment & Infrastructure	299,398	765,359	1,383,030	1,268,651	1,268,651
Reserve for Future Consideration	2,440,921	1,142,358	100,000	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2024
Time: 12:58:10PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	102.7	150.2	154.7	157.8	159.3
Educational and General Funds Non-Faculty Employees	176.8	195.7	201.6	205.6	207.6
Subtotal, Directly Appropriated Funds	279.5	345.9	356.3	363.4	366.9
Non Appropriated Funds Employees	197.2	150.1	154.6	157.7	162.5
Subtotal, Other Funds & Non-Appropriated	197.2	150.1	154.6	157.7	162.5
GRAND TOTAL	476.7	496.0	510.9	521.1	529.4

8. Summary of Requests for Facilities-Related Projects

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Agency Code: 773	Agency: University of North Texas at Dallas		Prepared by: Leigh-Ann Fashina												
Date: July 2024			Project Category				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
New	New Construction	School of Business Building	\$ 125,000,000				\$ 125,000,000		Capital Construction Assistance Project	No	No	N/A	\$ 21,796,200	001	General Revenue

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: 10/11/2024
TIME: 2:50:55PM

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: School of Business Building	Project Type: New Construction			
Location of Facility: UNT Dallas	Type of Facility: Academic			
Project Start Date: 01/01/2025	Project Completion Date: 07/01/2028			
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 School of Business building for the 2026-27 biennium. This new facility will address current needs and ensure UNT Dallas remains a leader in business education, preparing graduates to excel in a dynamic business environment. The building will include an Entrepreneurship Lab to support innovation and startups, a Bloomberg Financial Markets Lab for real-time financial data and analytics, an Analytics Lab for data science and business analytics, a Simulation Lab for experiential learning, a Hospitality Management Event Space, a Maker Space for hands-on prototyping, 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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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$25,000,000	Oct 1 2005	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
2006	\$25,000,000	Dec 2 2009	\$25,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
2015	\$63,000,000	Jan 6 2017	\$63,000,000			
		<i>Subtotal</i>	\$63,000,000	\$0		
2021	\$100,000,000	Oct 27 2022	\$9,715,699			
		Mar 7 2024	\$8,665,442			
		<i>Subtotal</i>	\$18,381,141	\$81,618,859		
					Sep 15 2024	\$81,618,859

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 2026	Requested Amount 2027
General Academic Founders Hall Building II	2006	4/15/2029	1,469,846.86	1,468,636.90
Student Learning and Success Center	2015	4/15/2036	4,903,545.26	4,900,719.00
STEM Building	2021	4/15/2042	8,718,455.70	8,718,455.70
			\$ 15,091,847.82	\$ 15,087,811.60

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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:

1. CSME has enhanced student success by partnering with faculty, staff, and students in several key areas, including the following:
 - A. Created strategic partnerships to develop career preparation skills valued by local employers.
 - B. Launched an initiative to expand internship opportunities in collaboration with employers and faculty.
 - C. Partnered with faculty to conduct research on socioeconomic mobility barriers and opportunities.
 - D. Fostered external partnership to enhance the coaching skills of UNTD peer success coaches.
 - E. Used labor market analytics data to analyze current degree programs and identify opportunities for new programs.
2. CSME has collaborated with regional stakeholders to enable identification of both barriers and opportunities to accelerate upward mobility through key initiatives, including the following:
 - A. Conducted actionable research on support for foster youth and alumni of the foster care system and convened DFW stakeholders to understand needs and design an optimized system.
 - B. Served as a program evaluation partner for economic mobility partners serving K12, higher education, and nonprofit organizations.
 - C. Organized and hosted two conferences on socioeconomic mobility totaling over 300 participants.
3. Over \$2.1 million in additional support has been secured through philanthropic funding and federal research grants over the past two years.

(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 on career-relevant competencies using a range of experiential learning approaches to ensure students learn skills and earn credentials valued by local employer. 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.

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(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Improvement in the understanding of socioeconomic barriers across diverse local needs, identification of resources which reduce barriers, and 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 strengthens communities.

(3) (a) Major Accomplishments to Date:

During the 88th Legislative Session, UNT Dallas received initial funding for Classroom to Career (C2C), a meaningful commitment to meeting our students where they are and ensuring they persist and graduate with the education and skills needed to succeed in an increasingly demanding job market. UNT Dallas has made important progress in enhancing student support services and addressing teaching and workforce needs, including:

(1) Academic Bridge Program (ABP): Established a comprehensive summer ABP for incoming freshmen who are TSI incomplete, providing our students with foundational college reading, writing, and math skills.

(2) Career Services & Experiential Learning (CSEL): Launched an ambassador program, providing students with integrated leadership and learning experiences outside the classroom, including internships. These student ambassadors represent nine academic programs, have a 3.0 average GPA, and an 84% retention rate.

(3) Teacher Preparation Enhancements: Provided certification test support, skills-based workshops, tutoring, and resources for state certification examinations to add new teachers to the Texas teaching pipeline.

(4) Academic Programming: Added four new academic programs – B.S. Psychology, B.A. History, B.A. Chemistry, and B.S. Chemistry – to increase student degree and career pathways.

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

UNT Dallas is committed to tailoring services to individual needs and ensuring students graduate with career-ready skills. However, many students require academic support to mitigate K-12 learning loss and improve college preparedness. Recent Texas Education Agency data shows that over 70% of high school seniors from UNT Dallas high schools are TSI incomplete. With additional funding, UNT Dallas will:

(1) Foundations for Academic Success: Expand the ABP to support students needing extra help with foundational college skills. Intensive courses and proactive support will increase retention, reduce unsuccessful course attempts, and improve financial outcomes, leading to timely degree completion and quicker workforce entry.

(2) Promoting Persistence: Provide embedded tutoring in gateway classes, advising, and individualized support post-ABP. Equip faculty with the resources to enhance teaching effectiveness for all students. Cultivate evidence-based teaching and interdisciplinary forums to explore new pedagogical methods and technologies.

(3) Career Development and Readiness: Partner with community and industry to expand CSEL, offering internships, service-learning, professional experiences, research, and recruiting events. Enhance job preparedness through resume writing, mock interviews, job search strategies, and career seminars.

Investing in these areas will ensure UNT Dallas can support its students and prepare them for high-demand careers that fuel the Texas economy.

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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, student retention and overall success rates may decline, as the university will lack the necessary resources to provide adequate academic support and career readiness programs.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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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 (UNT Dallas) is the only public four-year university in Dallas. Since its establishment in 2010, UNT Dallas has been on a mission to empower students, transform lives, and strengthen communities. Each year, UNT Dallas educates more than 3,700 students, 69% of whom are first-generation, 77% Hispanic or Black, and many from modest household income families. UNT Dallas offers students the most affordable bachelor's, master's, and juris doctorate programs in the North Texas region. To expand student degree and career pathways, four new academic programs: B.S. Psychology, B.A. History, B.A. Chemistry, and B.S. Chemistry have recently been added. We continuously work to identify and remove barriers facing our students, ensuring they persevere and graduate with the education and skills needed to succeed in an increasingly demanding job market.

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

UNT Dallas continues to prepare local students for graduate school and careers in the robust Dallas-Fort Worth market by expanding academic program offerings in high-demand areas and with flexible formats. Thanks to the 87th Legislature's approval of Capital Construction Assistance Projects funding, UNT Dallas is excited to announce that we broke ground on our new science building in Fall 2023. This state-of-the-art facility, set to open in Spring 2026, will train students and address the region's growing healthcare workforce needs. Additionally, it will support the expansion of our STEM-related academic programs, fostering new opportunities for academic and professional growth.

(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

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(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

This is a major source of funds for UNT Dallas. Discontinuation of this funding will impede the overall operations of the University and hinder the achievement of its goals and objectives.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Future Focused Credentials

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$2,500,000

(2) Mission:

The Future Focused Credentials initiative at the University of North Texas at Dallas (UNT Dallas) is dedicated to equipping students with cutting-edge skills in data analytics, programming, and information technology to prepare them for the dynamic digital economy. This university-wide program aims to provide transformative learning experiences and ensure students remain at the forefront of rapid technological advancements in the workforce.

(3) (a) Major Accomplishments to Date:

UNT Dallas is committed to preparing our students for increasingly digital economy, where familiarity with and proficiency in information technology, advanced algorithms, and artificial intelligence will be essential and a fundamental job-ready skill. UNT Dallas plans to develop foundational courses in advanced programming, statistics, data management and processing, data visualization, and the legal, regulatory, and ethical aspects of information technology. These courses will serve as the core curriculum for several degree programs and certificates and will be taught by faculty from multiple schools across the university.

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

With a \$2.5 million investment, UNT Dallas will launch and expand its Future Focused Credentials initiative with the following efforts:

- (1) Undergraduate Academic Programs: Funding will support the development of academic pathways by creating foundational courses in areas such as advanced programming, statistics, data management and processing, data visualization, and legal, regulatory, and ethical aspects of information technology. These courses will form the core curriculum for various degree programs and certificates. Additionally, the funding will aid in the recruitment, hiring, and retention of core faculty members to teach and mentor students, as well as enhance student experiential learning opportunities.
- (2) Development and Training: Support continuous faculty training in effective pedagogical strategies for integrating generative AI into the classroom. It will also provide training for students on utilizing these tools in alignment with learning objectives and academic integrity standards.
- (3) Computer Technology and Infrastructure: Enhanced computer infrastructure and support will be required, including advanced computers, dedicated servers, and a new computer lab for advanced data processing and analytics. The funding will help cover costs associated with acquiring additional equipment, software, and personnel needed to support this initiative.

(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:

Resources would not be available to support the launch of Future Focused Credentials.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Curriculum Adoption: Number of degree programs and certificates incorporating the new courses.

Faculty Hiring Metrics: Number of core faculty members recruited and retained.

Classroom Implementation: Examples of AI tools effectively integrated into teaching practices.

Technology Deployment: Effectiveness of deploying new computer systems and infrastructure, including advanced computers, servers, and lab facilities.

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Institutional Enhancement**(1) Year Non-Formula Support Item First Funded:** 2012

Year Non-Formula Support Item Established: 2012

Original Appropriation: \$500,000

(2) Mission:

The mission of the University of North Texas at Dallas (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 the only public four-year university in Dallas. Since its establishment in 2010, UNT Dallas has been dedicated to its mission of empowering students, transforming lives, and strengthening communities. Each year, UNT Dallas educates over 3,700 students, 69% of whom are first-generation, 77% Hispanic or Black, and many from modest household income families. UNT Dallas offers students the most affordable bachelor's, master's, and juris doctorate programs in the North Texas region. To expand student degree and career pathways, we have recently introduced four new academic programs: B.S. Psychology, B.A. History, B.A. Chemistry, and B.S. Chemistry. We continuously work to identify and remove barriers facing our students, ensuring they persevere and graduate with the education and skills needed to succeed in an increasingly demanding job market.

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

Continuous funding for institutional enhancement will allow UNT Dallas to continue adding academic programs relevant to local high-demand fields, enhancing experiential learning within its academic curriculum, and expanding faculty and staff to support growing operations and student needs.

Thanks to the 87th Legislature's approval of Capital Construction Assistance Projects funding, UNT Dallas is excited to announce the groundbreaking of our new science building in Fall 2023. This state-of-the-art facility, set to open in Spring Semester 2026, will support the expansion of our STEM-related academic programs, fostering new opportunities for academic and professional growth.

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

N/A

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

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(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/Discontinuation:

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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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:

- Full ABA approval on February 18, 2022
- Bar passage rates exceed 80% for all graduating classes, meeting ABA accreditation requirements
- Graduated 797 students (2017-2024)
- Record 1,601 applications received for Fall 2024
- Innovative clinical programs in Dallas address legal needs of low-income populations. In 2022-23, students assisted over 60 applicants, represented 15 juveniles, and participated in the Dallas County Expunction Expo
- High graduate employment rate, with many in small and mid-sized firms. Notably, twelve federal judicial clerkships since 2017. 83% of 2022 graduates employed within 10 months.
- 80% success rate for 2023 competition teams with notable results:
 - > Tex ABOTA Best in Texas Voir Dire Comp: Tied for 4th place
 - > Chicago Bar Assoc Moot Court Comp: One team reached the octo-finals; another ranked 5th orally and 2nd place for best overall individual oralist
 - > ABA Negotiation Comp: Finalists and invited to the national rounds in Feb 2024
 - > ABA Tax Law Challenge: Two teams reached the national semi-finals in Jan 2024
 - > Baylor Paper Chase: 1st place
- Achieved multiple national recognitions:
 - > 2024 Top School for Women in Leadership
 - > 2022 Diversity Honor Roll & Best Law School for Hispanics and African Americans (PreLaw Magazine)
 - > 2020 #13 by Learn.org for 50 Best Law Degrees
 - > 2020 & 2019 Most Diverse Law Schools in America, 2020 Best Law Schools for African American Students (Prelaw and National Jurist)

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

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- 1) The UNT Dallas College of Law will review its Program of Legal Education, as required by the ABA Standards, to ensure that the curriculum continues to meet the needs of its students.
- 2) 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, the first-time pass rate for 2023 graduates who sat for a bar exam in any jurisdiction was 70.0%. 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

(5) Formula Funding:

Yes, the law school generates formula funding.

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non GR revenues were as follows:

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

(9) Impact of Not Funding:

State appropriations are crucial for the UNT Dallas College of Law's operations. A loss of state support would significantly impact UNT Dallas and the College of Law's efforts to maintain full ABA approval and jeopardize the successful development and growth of its legal education program.

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

Permanent

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

No

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(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 80% and a first-time bar passage rate consistently at 70% or above.
 - 2) Attrition: UNT Dallas College of Law will attrite no more than 15% of the entering class.
 - 3) Retention of ABA Full Approval: UNT Dallas College of Law will remain in full compliance with all ABA Standards and will successfully complete its third-year ABA site visit scheduled for March 24-25, 2025.
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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 training under-resourced students in urban Dallas, with a strong commitment to enhancing educational and career success for students from lower-income families. The Trailblazer Elite (TBE) recruitment and retention program specifically targets first-generation college students.

(3) (a) Major Accomplishments to Date:

The TBE program is designed to provide strategic services and resources to first-generation college students at UNT Dallas. The inaugural TBE cohort began in Fall 2019, and achieved a 4- year graduation rate of 58%, compared to 25% for non-TBE students. Additionally, the average first-year retention rate for students enrolled in the TBE program has been 78%, in contrast to 65% for non-TBE students.

Students in the program have benefited from leadership development, academic enrichment, mentorship, networking opportunities, and priority access to student support services. Programmatic touchpoints are intentionally designed to increase student success, retention, graduation rates, and career attainment. By implementing a case-management student support model, TBE staff have increased overall student success rates while ensuring students actively engage in campus culture. On average, TBE students have participated in four engagement programs per semester. The development and integration of the Academic Progress Committee, along with streamlined pathway to success UGST courses contribute to student retention. Through effective collaboration with professional mentors, the Career Services Office, the Office of Experiential Learning, and the Dr. Emmett J. Conrad Leadership Program, several TBE students have secured paid internships while attending UNT Dallas and are now successfully entering the workforce post-graduation.

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

TBE will continue to build on its success by increasing the number of students who graduate and secure living wage jobs in North Texas. We will continue to develop innovative programs focused on supportive relationships, assist students in identifying valuable resources, and build a board of advisors.

Over the next two years, the TBE staff aims to achieve the following:

- Implement a peer-to-peer mentoring program, where TBE scholars who have benefited from the program and are nearing graduation can guide new TBE scholars as they navigate college.
- Expand access to the TBE Scholars program to include transfer students who identify as first-generation students and those students classified as 'at-risk' and in need of intentional support services.
- Launch the ELITE Parents Ambassador Program.
- Continue to expand our career pathways model to connect students with employers for paid internships and professional recruitment opportunities prior to graduation.

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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:

Without resources, we would be unable to continue this program, which is focused on recruiting and retaining high-poverty, first-generation college students and aligns with the State's Building a Talent Strong Texas goals.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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