



**UNT Dallas  
Faculty Senate  
Fiscal Year 2021 Budget Presentation  
Friday, October 2, 2020**

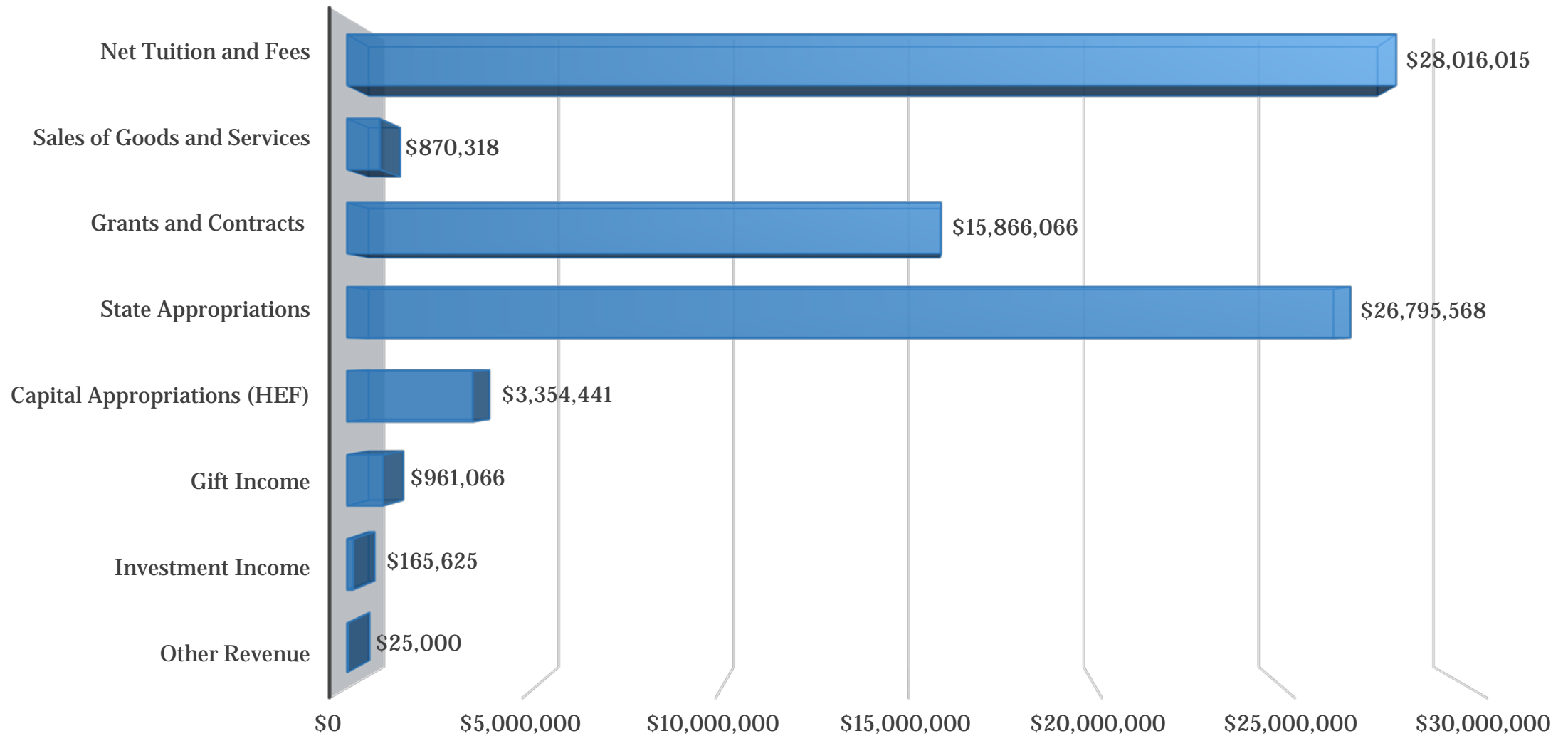
# FY21 Revenue Budget Overview

# FY21 Revenue Budget by Category

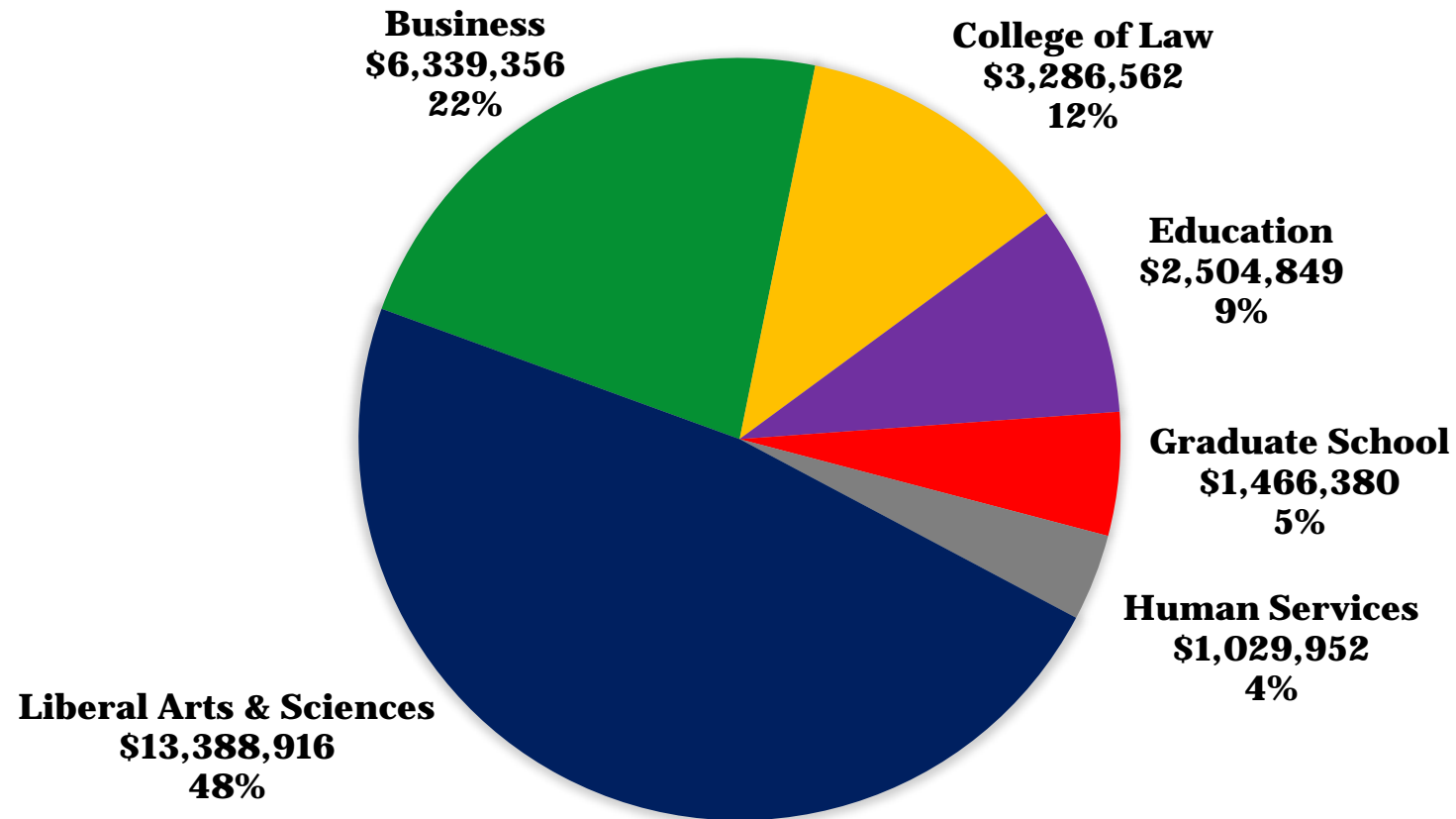
Revenue Category	FY21 Budget	Percentage of Total
Net Tuition and Fees	\$28,016,015	36.8%
Sales of Goods and Services (Auxiliary)	\$870,318	1.1%
Grants and Contracts Student Related-PELL, Tx Grants, Etc. - \$9,594,712 Research Related-Sponsored Projects - \$3,534,987 CARES Act - \$2,736,367	\$15,866,066	20.9%
State Appropriations	\$26,795,568	35.2%
Capital Appropriations (HEF)	\$3,354,441	4.4%
Gift Income	\$961,066	1.3%
Investment Income	\$165,625	0.2%
Other Revenue (Event, Commission, Royalties, Etc.)	\$25,000	0.0%
<b>Total</b>	<b>\$76,054,099</b>	<b>100%</b>

# **FY21 Revenue Budget by Category**

## **\$76,054,099 Total**



**FY21 Estimated Tuition and Fees per School  
Based on Fall 2020 SCH  
\$28,016,015 Total**



# FY18 – FY21 Revenue Budget by Category

Revenue Category	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
Net Tuition and Fees	\$19,359,028	\$26,861,011	\$27,456,668	\$28,016,015
Sales of Goods and Services (Auxiliary)	\$822,500	\$1,479,851	\$1,485,438	\$870,318
Grants and Contracts (PELL, TX Grants, Sponsored Projects)	\$9,651,215	\$11,566,617	\$11,682,385	\$15,866,066
State Appropriations	\$25,718,429	\$25,659,330	\$28,195,294	\$26,795,568
Capital Appropriations (HEF)	\$2,113,004	\$2,113,004	\$2,113,004	\$3,354,441
Gift Income	\$500,000	\$2,926,875	\$1,019,563	\$961,066
Investment Income	\$216,000	\$424,749	\$424,749	\$165,625
Other Revenue (Event, Commission, Etc.)	\$20,000	\$50,000	\$52,000	\$25,000
<b>Total</b>	<b>\$58,400,176</b>	<b>\$71,081,437</b>	<b>\$72,429,101</b>	<b>\$76,054,099</b>

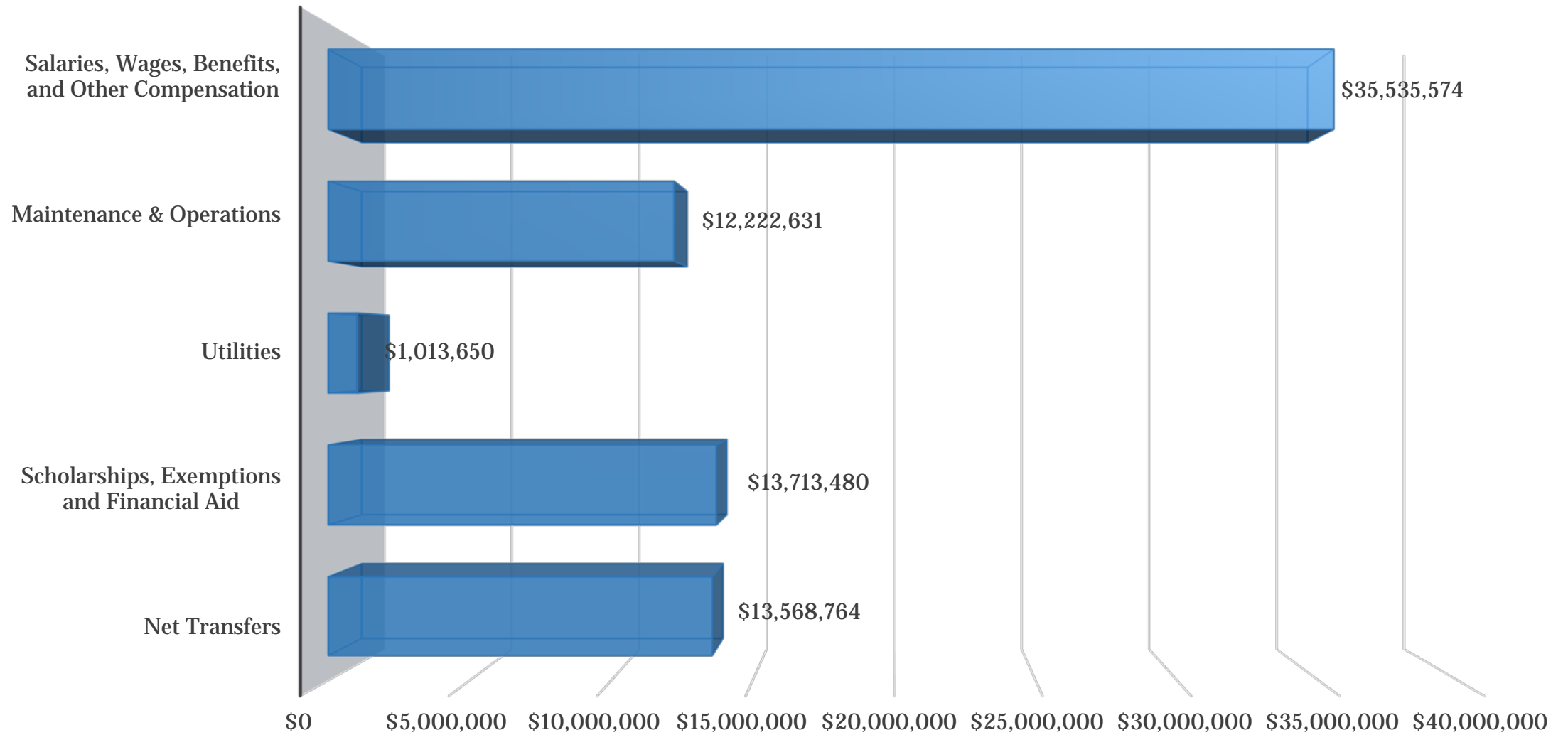
# FY21 Expense Budget Overview

# FY21 Expense Budget by Category

Expense Category	FY21 Budget	Percentage of Total
Salaries, Wages, Benefits, and Other Compensation	\$35,535,574	47%
Maintenance & Operations	\$12,222,631	16%
Utilities	\$1,013,650	1%
Scholarships, Exemptions and Financial Aid	\$13,713,480	18%
Net Transfers	\$13,568,764	18%
<b>Total</b>	<b>\$76,054,099</b>	<b>100%</b>

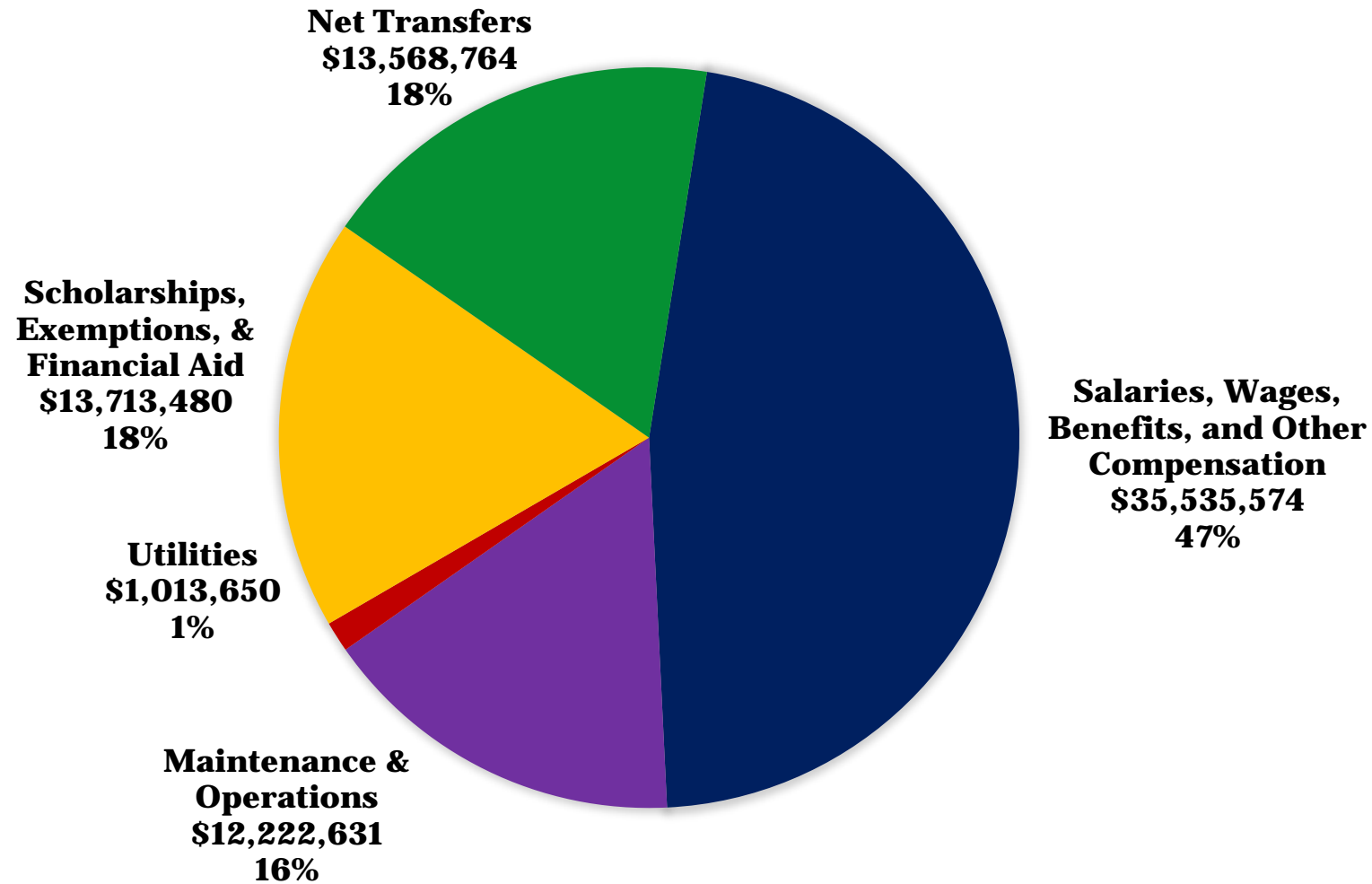
# **FY21 Expense Budget by Category**

## **\$76,054,099 Total**

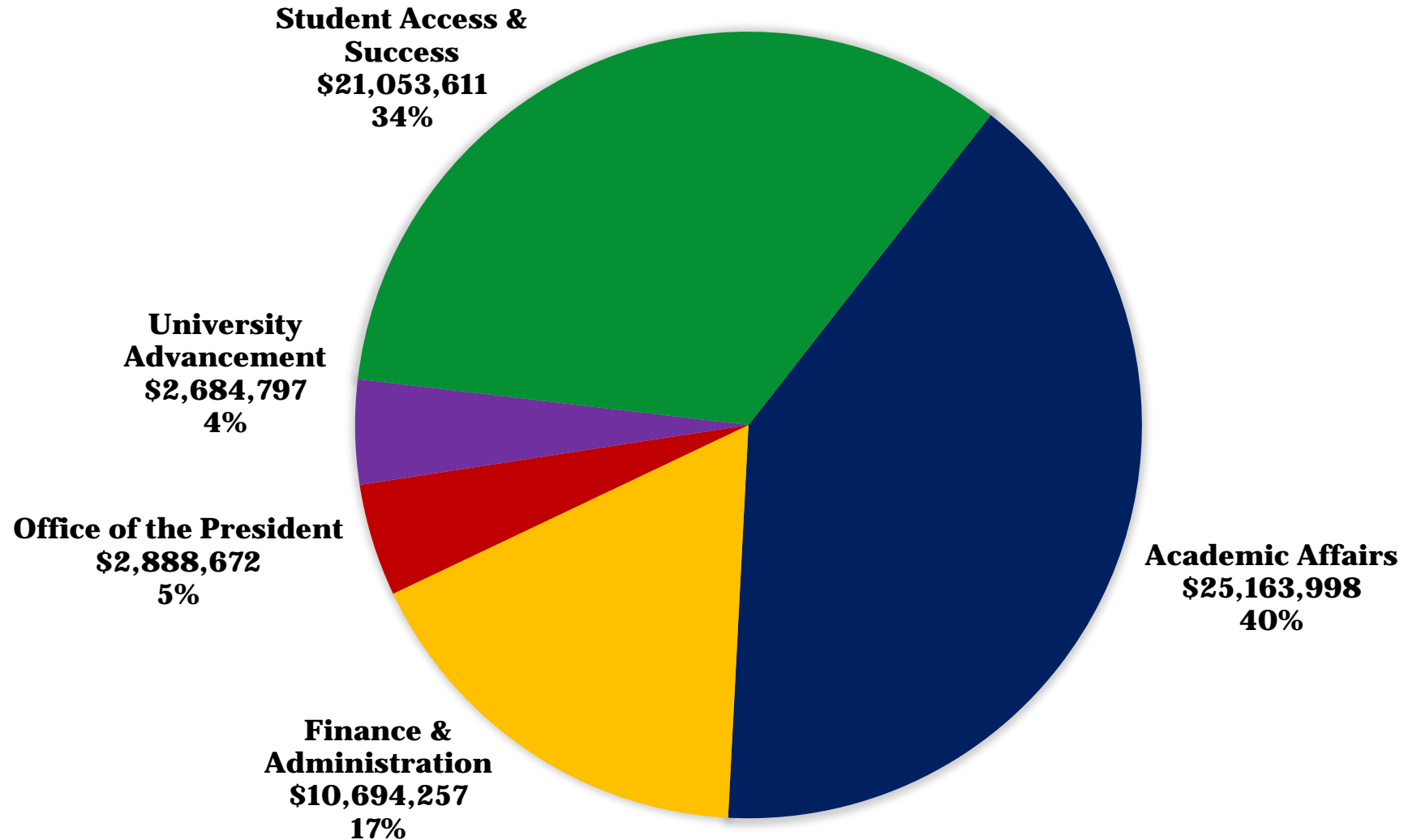


# **FY21 Expense Budget by Category**

**\$76,054,099 Total**

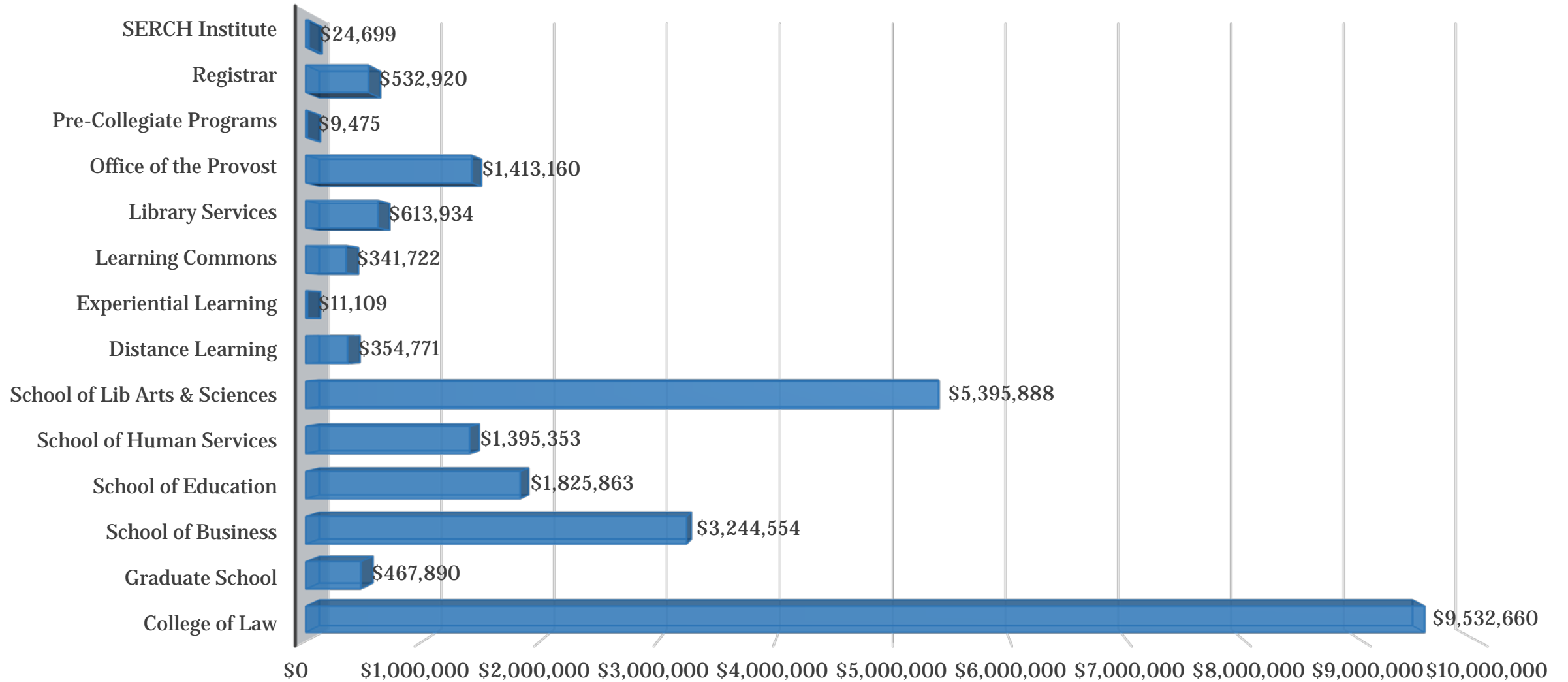


**FY21 Expense Budget By Division  
(Excluding Transfers)  
\$62,485,335 Total**



# FY21 Academic Affairs Expense Budget by Department

## \$25,163,998 Total



# Academic Affairs Expense Budget By Department

\$25,163,998 Total

Operating	\$3,698,202
Salaries/Wages/Payroll Related	\$5,834,458
<b>College of Law Total:</b>	<b>\$9,532,660</b>
Operating	\$146,208
Salaries/Wages/Payroll Related	\$321,682
<b>Graduate School Total:</b>	<b>\$467,890</b>
Operating	\$35,516
Salaries/Wages/Payroll Related	\$3,209,038
<b>School of Business Total:</b>	<b>\$3,244,554</b>
Operating	\$38,380
Salaries/Wages/Payroll Related	\$1,787,483
<b>School of Education Total:</b>	<b>\$1,825,863</b>
Operating	\$27,550
Salaries/Wages/Payroll Related	\$13,67,803
<b>School of Human Services Total:</b>	<b>\$1,395,353</b>
Operating	\$ 103,731
Salaries/Wages/Payroll Related	\$ 5,292,157
<b>School of Lib Arts &amp; Sciences Total:</b>	<b>\$ 5,395,888</b>
Operating	\$ 333,214
Salaries/Wages/Payroll Related	\$ 1,079,946
<b>Office of the Provost Total:</b>	<b>\$ 1,413,160</b>

Operating	\$ 112,798
Salaries/Wages/Payroll Related	\$ 241,973
<b>Distance Learning Total:</b>	<b>\$ 354,771</b>
Operating	\$ 11,109
<b>Experiential Learning Total:</b>	<b>\$ 11,109</b>
Operating	\$ 43,359
Salaries/Wages/Payroll Related	\$ 298,363
<b>Learning Commons Total:</b>	<b>\$ 341,722</b>
Operating	\$ 339,170
Salaries/Wages/Payroll Related	\$ 274,763
<b>Library Services Total:</b>	<b>\$ 613,934</b>
Salaries/Wages/Payroll Related	\$ 9,475
<b>Pre-Collegiate Programs Total:</b>	<b>\$ 9,475</b>
Operating	\$ 101,814
Salaries/Wages/Payroll Related	\$ 431,106
<b>Registrar Total:</b>	<b>\$ 532,920</b>
Salaries/Wages/Payroll Related	\$ 24,699
<b>SERCH Institute Total:</b>	<b>\$ 24,699</b>

# FY18 – FY21 Expense Budget by Category

Expense Category	FY18 Budget	FY19 Budget	FY20 Budget	FY21 Budget
Salaries	\$23,180,075	\$25,466,992	\$27,505,381	\$27,393,883
Wages and Other Compensation	\$964,956	\$1,039,891	\$1,324,204	\$1,355,221
Benefits and Other Payroll-Related Costs	\$5,610,068	\$6,183,825	\$6,211,380	\$6,786,470
Maintenance & Operations	\$8,595,386	\$10,534,583	\$11,010,928	\$13,236,281
Scholarships, Exemptions and Financial Aid	\$8,951,215	\$12,047,139	\$12,867,386	\$13,713,480
Net Transfers	\$14,141,944	\$16,181,995	\$13,509,822	\$13,568,764
<b>Total</b>	<b>\$61,443,644</b>	<b>\$71,454,425</b>	<b>\$72,429,101</b>	<b>\$76,054,099</b>

# FY21 UBAC Summary

# FY21 University Budget Advisory Council (UBAC)

UBAC members deliberated on unfunded requests from FY20 and prioritized requests for funding. Unfortunately, those requests cannot be funded at this time due to funding limitations resulting from the reductions to State appropriations, enrollment growth, and auxiliary revenue.

## **Members:**

### ***Division of Academic Affairs***

Dr. Ali Shaqlaih  
Dr. Deborah Cain  
Dr. Richard Strong

### ***Division of Advancement***

Courtney Rogers  
Derrick Morgan  
Yolanda Franklin

### ***Division of Finance***

Jackie Elder (Chair)  
Leigh-Ann Fashina (Recorder)  
Kevin Rocha

### ***Staff Council***

Toni Minter

### ***Faculty Alliance***

Dr. Patricia Wynn

### ***Division of Student Access & Success***

Dr. Jamaica Chapple (Co-Chair)  
Jo Ann Chapin  
Luis Franco

### ***Student Government Association***

Karyzma Torres

FY21 Budget Detail Available at the Following Link:

[https://ofa.untDallas.edu/sites/default/files/unt\\_dallas\\_approved\\_annual\\_operating\\_budget\\_for\\_fy2021.pdf](https://ofa.untDallas.edu/sites/default/files/unt_dallas_approved_annual_operating_budget_for_fy2021.pdf)

To navigate to this link, you may also visit untDallas.edu.  
On main webpage, navigate as follows:

Resources>Finance and Administration>Financial  
Reports>UNT Dallas Approved Annual Operating Budget  
FY2021