

University of North Texas at Dallas  
Legislative Appropriations Request

Fiscal Years 2016 and 2017

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Presentation to Senate Finance Committee  
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*Presented By*

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## Key Performance Metrics

- Record Spring 2015 enrollment:
  - Headcount: 2,633
  - Semester Credit Hours: 19,746
- Continuous and steady student headcount increases:
  - 20.5% in Fall 2014 compared to Fall 2013
  - 25% in Spring 2015 compared to Spring 2014
- Anticipated enrollment of 3,000 by Fall 2015 and 5,000 by fall 2018.
- Diversity: 35% Hispanic, 33% African-American, and 27% White.
- Focused on teaching rather than research, with increasing faculty productivity to further maximize limited resources.

## Key Performance Metrics

- Establish strong partnership with Dallas Community College District to create pathways in degrees for students.
- Implement dual enrollment programs through working relationship with many of the area high schools.
- Develop innovative academic programs to meet state and regional employer demands, and develop experiential learning opportunities utilizing public-private partnerships.
- Southern Association of College and Schools (SACS) accreditation recently expanded to include the UNT Dallas College of Law and for offering online courses and programs.

## Legislative Appropriations Request

- **Formula Funding**
  - The greatest priority for UNT Dallas is to maximize formula funding.
- **Higher Education Fund (HEF)**
  - UNT Dallas supports THECB HEF reauthorization proposal to increase annual funding level from \$262.5M to \$393.75M for FY 2016 through FY 2025.
  - The increase of HEF funding would result in UNT Dallas receiving its first HEF distribution of approximately \$390,000 for the acquisition of capital equipment, library books and library materials.
- **Student Financial Aid and Hazlewood Exemption Support**
  - Support THECB recommendation for increased funding for the TEXAS Grants program of \$137.9M over FY 2014-15 levels.
  - In FY 2014, the cost to support the Hazelwood program increased to \$220,000 and is projected to increase 27% to \$300,000 in FY 2015.

## **Tuition Revenue Bond Request**

### **Student Learning and Success Center**

- Request: \$70 Million TRB authorization for a 175,000 square foot building.
- The 175,000 square foot building will be the third building on the UNT Dallas campus, and will contain classroom space and student support services.
- Facility will have interactive instructional space and a digital repository.
  - Space will be used for digital initiatives and will house a limited number of traditional books.
- Student Support Services located within the building will include:
  - Registrar and Admissions
  - Financial Aid
  - Tutoring and Advising
  - Veteran's Center

## **Exceptional Item Request** **Academic Programmatic Expansion**

- Request: \$2.5 million per year for FY 2016-2017.
- UNT Dallas would invest approximately 50% in health science programs, 40% business related disciplines – including graduate-level coursework – and 10% in high-tech communications.
- Funding will allow expanded academic course offerings in:
  - Public Health
  - Forensic Accounting
  - Sports management
  - Hotel management
  - Logistics
  - Nursing
  - Communications and Technology