Legislative Appropriations Request

Fiscal Years 2012 and 2013

Submitted to the Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

UPDATED AND RE-SUBMITTED October 18, 2010

UNT | SYSTEM™

UNIVERSITY OF NORTH TEXAS SYSTEM

This Page Intentionally Left Blank.

Legislative Appropriations Request

Fiscal Years 2012 and 2013

Board of Regents	Dates of Terms	Hometown
C. Dan Smith (Chairman)	Term to May 2011	Plano, Texas
Michael Bradford	Term to May 2015	Midland, Texas
Don A Buchholz	Term to May 2013	Dallas, Texas
Charles D. Mitchell, M.D.	Term to May 2011	Dallas, Texas
Steve Mitchell	Term to May 2015	Richardson, Texas
Brint Ryan	Term to May 2015	Dallas, Texas
Gwyn Shea	Term to May 2013	Irving, Texas
Al Silva	Term to May 2011	San Antonio, Texas
Jack A. Wall	Term to May 2013	Dallas, Texas
Jonathan Gallegos (Student Regent)	Term to May 2011	San Angelo, Texas

This Page Intentionally Left Blank.

University of North Texas System Administration

Table of Contents

Administrator's Statement……...1

Organizational Chart……9

Certificate of Dual Submissions……11

Summaries of Requests:

Summary of Base Strategy……..13-14

Summary of Base Request by Method of Financing……..15-18

Summary of Base Request by Object of Expense……19

Summary of Exceptional Items Request……...21

Summary of Total Request by Strategy……...23-24

Strategy Requests:

System Office Operations……25-26

Tuition Revenue Bond Retirement……27

Federation of North Texas Area Universities……..28-29

Universities Center at Dallas……30-31

UNT Dallas College of Law……32-34

Rider Revisions and Additions Request……...35-37

Exceptional Item Request…..……39-40

Exceptional Items Strategy Allocation……41-42

Exceptional Items Strategy Request……43-44

University of North Texas System Administration

Table of Contents Continued

Supporting Schedules:

Historically Underutilized Business……..45
Estimated Total of All Funds Outside the GAA Bill Pattern……47
10 Percent Biennial Base Reduction Options……..49-50

Other Schedules:

Schedule 1A – Other Educational and General Income……...51-53
Schedule 2 – Grand Total, Educational, General and Other Funds…….55-56
Schedule 3A – Group Health Insurance Data Elements……..57-59
Schedule 4 – Computation of OASI……..61
Schedule 5 – Calculation of Retirement Proportionality and ORP Differential……...63
Schedule 6 – Capital Funding……65
Schedule 7 – Current and Local Fund (General) Balances……...67
Schedule 8 – Personnel……....69-71
Schedule 10A – Proposed Revenue Bond Projects……...73
Schedule 10C – Revenue for Tuition Revenue Bond Projects……..75
Schedule 11 – Special Item Information……..77-80

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

The University of North Texas System
Administrator's Statement

Board of Regents
C. Dan Smith (Chairman) — Plano, Texas — Term to May 2011
Michael Bradford – Midland, Texas – Term to May 2015
Don A Buchholz — Dallas, Texas — Term to May 2013
Charles D. Mitchell, M.D. — Dallas, Texas — Term to May 2011
Steve Mitchell – Richardson, Texas – Term to May 2015
Brint Ryan – Dallas, Texas – Term to May 2015
Gwyn Shea — Irving, Texas — Term to May 2013
Al Silva — San Antonio, Texas — Term to May 2011
Jack A. Wall — Dallas, Texas — Term to May 2013

Jonathan Gallegos (Student Regent) – San Angelo, Texas – Term to May 2011

Chancellor - Lee Jackson

SYSTEM OVERVIEW

The University of North Texas System (UNT System) serves the North Texas region, boosting economic activity in the region by nearly $2 billion annually. More than 37,000 students are enrolled in the System's undergraduate, graduate, and professional programs, and UNT System enrollment is projected to increase to about 45,000 students by 2015. UNT System institutions award more than 8,000 degrees each year, including the largest number of master's and doctoral degrees in North Texas.

UNT (Denton), founded in 1890, is a student-centered research university and the flagship university of the UNT System. It is the state's fourth largest university and the most comprehensive university in the Dallas-Fort Worth region. UNT has more than 36,000 students enrolled in 97 bachelor's, 101 master's and 48 doctoral degree programs.

The UNT System initiated a national search for the next President of the University of North Texas after the resignation of Dr. Gretchen Bataille in February 2010. In the interim, the System recruited Dr. Lane Rawlins to fulfill a one year appointment as UNT's President, while the search is conducted. Dr. Rawlins has previously served as president of two research universities (University of Memphis from 1991 through 2000 and Washington State University from 2000 to 2007). Dr. Rawlins' experience and leadership will be instrumental in progressively developing the infrastructure and momentum necessary to successfully address the National Research University challenge established by HB 51 in the 81st legislative session.

UNT Health Science Center (Fort Worth)-(UNT HSC), established in 1970, focuses on training future osteopathic physicians, providing professional health programs and maintaining a vigorous research program. The UNT HSC is composed of the Texas College of Osteopathic Medicine, the Graduate School of Biomedical Sciences, the School of Public Health and the School of Health Professions. Dr. Scott Ransom is serving in his fifth year as the fifth president of the UNT HSC. He has brought a rigorous strategic planning and execution process to every component of UNT HSC.

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

UNT Dallas was established in 1999 to enhance access to public higher education in Dallas and Ellis counties. UNT Dallas currently offers junior, senior and graduate-level courses leading to bachelor's, master's, and doctoral degrees. Enrollment has grown steadily and full-time equivalent (FTE) enrollment in the Fall of 2009 reached 1,270. In Fall 2010, UNT Dallas will become an independent four-year institution, enrolling its first freshmen and sophomore students, and become the city's first and only public four-year university. Dr. John Ellis Price is the president designate of the UNT Dallas Campus and serves as the UNT System's chief administrator in Dallas for the creation of UNT Dallas.

UNT Dallas College of Law was approved during the 2009 legislative session. When it opens in the Fall of 2012, it will become the first new public law school established in Texas in more than forty years, and the only public law school in the North Texas region. The college will initially operate in the UNT System building in downtown Dallas and move to its permanent home in the former Dallas Municipal Building (across the street) when building renovations are completed.

STATEWIDE CONTRIBUTIONS

As the only university system with a primary mission to serve the North Texas region — the State's largest population center — the UNT System is a critical partner in the future of Texas and is playing a significant role in contributing to the success of the State's Closing the Gaps higher education plan.

*Participation – increasing total enrollment in higher education statewide.
o By Fall 2009, UNT had already achieved more than 90% of its 2015 Closing the Gaps enrollment target, meeting 78% of its target for African American students, 77% of its target for Hispanic students and 94% of its target for white students. These targets have been increased as UNT has continued to see large enrollment growth.
o Enrollment at UNT HSC at Fort Worth is also on target to meet or exceed targets set for Closing the Gaps. Since becoming a health science center in 1993, enrollment has grown steadily. Since 2000, it has grown at a faster rate than any other health-related institution in Texas, and currently enrolls 1,600 students across eight degree programs. From Fall 2007 to Fall 2009, enrollment increased 21.7 percent including 42.7% for African-American students and 6.3% for Hispanics.
o UNT Dallas has experienced steady and continual growth since its inception in the Spring of 2000. As of Fall 2009, UNT Dallas campus enrollment has grown to 2,109 students - with an FTE enrollment of 1,270. Beginning in September 2010, UNT Dallas will increase its contributions to State-wide participation goals by admitting its first freshman and sophomore classes.

* Success – increasing the number of degrees, certificates and other quantifiable student successes from high-quality programs.
o During the past decade, UNT's six-year graduate rate has increased from 35% to 47%. In 2009, the total number of bachelor's degrees awarded reached 119% of the 2010 target.
o Last year, UNT HSC had the largest graduating class in its history. In addition, the Graduate School of Biomedical Sciences is recognized as a Role Model Institution by the National Institutes of Health and National Science Foundation in mentoring underrepresented minorities in the biomedical sciences.

* Excellence – increasing the quality of programs or services at Texas colleges and universities.
o Expert rankings in U.S. News & World Report recently put UNT 9th among public national universities to watch because of its innovative progress. UNT has been designated as one of America's Best College Buys® for 14 consecutive years and is named a "Best in the West" college by The Princeton Review.
o For the ninth year in a row, U.S. News & World Report has ranked the UNT HSC's Texas College of Osteopathic Medicine (TCOM) among the top 50 medical schools in the United States.

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

* Research – increasing federal funding supporting research at Texas institutions (particularly in engineering and science).
o UNT is building on its strengths as a comprehensive university and allocating resources to advance the research agenda outlined in its 10-year Strategic Plan for Research through investment in its faculty, graduate students, academic programs and research facilities. UNT also is partnering with other leading higher education institutions in Texas, nationally and globally on collaborative research initiatives, advancing scientific discovery, technology and its commercialization.
o UNT HSC continues to experience growth in research expenditures, with a 43% increase for the period 2005-08. For the same period student growth has continued as well, with enrollment increasing 21.7%, including 42.7% for African-American students, and 6.3% for Hispanics.

SYSTEM OPERATIONS

The UNT System Administration is the central administrative office for the component institutions of the UNT System. While pursuing its distinct mission of enhancing the well-being of the North Texas region, the UNT System performs a set of functions similar to those carried out by its counterparts in Texas:
* Providing executive leadership;
* Supervising on behalf of its Board of Regents the compliance of its components with federal, state and local laws, and Board policies;
* Ensuring cost savings and efficiencies by consolidating functions best performed as a central service on behalf of the individual institutions to permit campus leaders to concentrate on carrying out their respective missions – these functions include but are not limited to legal services, governmental relations, auditing, real estate acquisition, and facilities planning and construction activities;
* Representing its campuses before the Legislature and state and federal officials;
* Coordinating relationships with the region's communities and organizations, as well as with other university systems; and
* Securing, preserving and enhancing assets held in trust for the benefit of more than a single institution.

Cost Savings Initiatives

Collaborative system-wide governance and Shared Services - In FY 2010, the UNT System Board of Regents approved a plan to implement a collaborative system-wide governance model beginning with human resources and information technology. This initiative is modeled after shared service practices that have been successfully implemented in the private sector for many years and are being actively developed in several innovative public university systems around the country. The UNT System Shared Services Plan will capitalize on the well-documented cost savings and synergies created by standardizing business processes across multiple units and locations, and leveraging high-volume transaction processing to drive down costs. Initial studies indicate that $8-10M in administrative cost increases, largely from future staff expansion, can be avoided by sharing services, thus freeing those resources for academic investments and/or restraining total costs.

While cost containment is a primary objective, the newly established system-wide Shared Services Council is charged with developing strategies for investment expansion, and effective utilization of our limited resources by sharing services across campuses, eliminating unnecessary duplication. This unified model for strategy development and execution has the potential to position the UNT System at the forefront of shared services implementation in higher education. The unified model provides an opportunity to gain greater leverage from our current spending by working collaboratively to establish system-wide strategies that support our missions of teaching, research and service.

Tuition Revenue Bond Refunding - In response to favorable conditions in the municipal bond market, the UNT System refunded outstanding tuition revenue bonds (TRB) on two occasions during FY 2010 (December and July). The two refunding transactions resulted in a gross savings of $3,408,893.97 over the next 12 years (2011-2022) for the State of Texas. The net present value (NPV) -present value of cash inflows (savings) less present value of cash outflows cost)- realized was $2,929,111 or 7.704% of the

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

bonds refunded ($38,020,000). By coupling TRB refunding with our revenue financing system bond refunding, the UNT System is able to reduce the State's debt burden along with the UNT System's. The UNT System will continue to seek opportunities to reduce interest costs on all outstanding bonds whenever market conditions warrant.

Funding received through the American Recovery and Reinvestment Act (ARRA) - The UNT System received a $5M exceptional item appropriation in support of the UNT Dallas College of Law during the 81st legislative session. Funding was appropriated from Federal funds made available through the ARRA program. The UNT System has included a request in our FY 2012-13 legislative appropriations request to replace the law school funding provided through ARRA with general revenue. The creation of the UNT Dallas College of Law will not be possible without the startup funding provided through the exceptional item.

Background checks - In accordance with Texas Education Code 51.215(c) and Texas Government Code 411.094 (a)(2) criminal history checks are conducted for all incoming regular faculty and staff positions. We use a third-party provider, offering a comprehensive criminal history check including nationwide and international jurisdictions. All checks are conducted in accordance with applicable Federal and state law and managed in a secure and confidential manner.

10% Biennial Base Reduction Exercise - During the 2010-2011 biennium, the UNT System reduced appropriated expenditures by 5%. The reduction ($200,000) was accomplished by reducing funds available for contracted temporary services and reducing operating expenses across all units within system administration. In addition, the Universities Center at Dallas (UCD) and Federation of North Texas Area Universities (Federation) also reduced operating expenses as requested. The UNT System is prepared to sustain operations at 95% of the appropriation levels awarded by the 81st legislature, if necessary.

The 10% reduction planning exercise issued in conjunction with the LAR instructions was addressed in a similar manner. The reduction (380,000) was addressed by again reducing contracted temporary services and operations. Approximately twenty-five percent of the reduction was applied to contracted services while the remaining seventy-five percent of the reduction amount was accomplished through reduced operations. Operating funds at the UCD and Federation were also reduced by 10%. Additional detail is provided in the planning worksheets.

LEGISLATIVE PRIORITIES

The UNT System is dedicated to excellence in its service to the State of Texas. With three campuses located along the Interstate 35 corridor and plans for expansion to even better serve the citizens of Texas, the UNT System sees the following areas as opportunities to support the state's higher education needs.

Continued support for higher education - During fiscal year 2010, lagging State revenues and unfavorable economic forecasts continued to grip the Texas economy and understandably, state-wide leadership was forced to rescind 5% of the biennial budget approved during the 81st legislative session. The UNT System and its component institutions addressed these reductions by reducing expenditures, delaying merit programs, implementing modified hiring freezes, freezing state funded travel, evaluating open staff positions, and reducing non-personnel operating costs wherever possible.

The member campuses of the UNT System are prepared to sustain the reductions indefinitely. While the UNT System will not request the five percent reduction be restored, **the UNT System requests State leaders consider all possible options available for ensuring FY 2012-2013 appropriations remain at 95% of FY 2010-2011 levels or higher.** Any additional reduction to UNT System or member appropriations will begin to have detrimental impacts on the ability to deliver high-quality, affordable education and programs for Texas students and families and will increase student costs as our campuses invest in critical priorities.

Continued support UNT System Campuses - Each campus has identified priorities through their respective legislative appropriation request. The UNT System

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

Administration would like to emphasize support for these campus priorities. A summary of each campus' highest priority items is listed below. **The UNT System requests continued legislative consideration of the priorities established at each campus of the UNT System.**

Exceptional Item Requests

UNT (Denton)
Replace ARRA funds with General Revenue ($4.7M)
Replace ARRA funds used to fund Institutional Enhancement ($2M)

UNT Dallas
Increased special item funding to reflect steady growth of new campus ($5M)

UNT HSC
Primary and Rural Care Education ($6M)

Tuition Revenue Bonds

UNT (Denton)
Science and Technology Research Building ($60 million)

UNT Dallas
Third Building on Campus - Library and Student Success Center ($65M)

UNT HSC
Research Building ($90M)

Continued support for UNT System Priorities

UNT Dallas College of Law - Located in downtown Dallas, the UNT Dallas College of Law will provide a high-quality, affordable legal education in the largest metropolitan region in the U.S.formerly without access to a public law school. Demand for legal education in the region is high, as evidenced by an increase of 65% in applications at the private SMU Dedman School of Law since 2001. Dallas County imports 30% of its attorneys from out-of-state law schools to meet regional demand. The UNT Dallas College of Law will create greater access and opportunity for many qualified and diverse students to pursue a legal education closer to where they live or work. A public legal education will also reduce the average debt level of students who may otherwise forego a legal education, or be forced to relocate to pursue their education. By being housed in the former Dallas Municipal Building, the UNT Dallas College of Law will play a critical role in the revitalization of downtown Dallas by bringing hundreds of students, faculty and staff into the area. The new Main Street Garden Park will link the College of Law to the Universities Center at Dallas, creating a campus-like atmosphere.

During the 81st legislative session, $5M was appropriated for the startup of the UNT Dallas College of Law from federal funds received through the American Recovery

and Reinvestment Act of 2009 (ARRA). A renovation plan has been initiated to provide temporary space for the College in the UNT System Building at 1901 Main Street until the Municipal Building, donated by the City of Dallas, can be renovated. In addition, the UNT System is in the final stages of recruiting the founding dean of the College with plans to begin offering classes in Fall 2012. **The UNT System requests the exceptional item funding approved during the last session using ARRA funds be converted to a general revenue appropriation, and the amount be increased to our original requested amount of $8.2M for the 2012-2013 biennium.**

College of Law Tuition Revenue Bond - The UNT System has initiated a $21M renovation to the UNT System building at 1901 Main Street to provide temporary quarters for the UNT Dallas College of Law. In addition, the City of Dallas has committed to donate land and the historic Municipal Building – valued at $10 million – and up to $16 million toward renovation costs to provide a permanent home for the college. Tuition Revenue Bonds (TRB) authorization of $46 million is sought to complete the estimated $93M million renovation project planned for the two buildings - UNT System Building ($21M) and Municipal Building ($72M). Once renovated, these facilities will house the UNT Dallas College of Law, including a permanent law library and classroom space. Through the City partnership and allocation of System resources, UNT System is able to bring significant matching funds to offset the cost to the State of a new professional program startup. **The UNT System requests approval for TRB funding in the amount of $46M to supplement currently identified funds from the UNT System and the City of Dallas to renovate the UNT System Building and the Municipal Building. This renovation project will provide short term and long term facilities for the UNT Dallas College of Law.**

Universities Center at Dallas - The Universities Center at Dallas (UCD) has been providing undergraduate and graduate degree programs since 1994 in downtown Dallas. Enrollment steadily increased from 23 students in the summer of 1994 to the current enrollment of approximately 1,100 students each semester. The UCD is a Multi-Institution Teaching Center (MITC), which offers courses sponsored primarily by Universities in the North Texas region. The member institutions cooperate in the offering of upper division undergraduate and graduate courses that may be applied to programs offered by the partner institutions. The UCD is an 88,000 square foot facility that will offer more than 75 courses in the Fall of 2010. **The UNT System requests the current special item supporting the Universities Center Dallas be continued at $609,476 per year for the FY 2012-2013 biennium.**

Federation of North Texas Area Universities - The Special Item Funding request for the Federation includes the appropriation made through the University of North Texas System in the 2012-2013 biennium. **The UNT System requests continued funding in the amount of $65,229 per year for the FY 2012-2013 biennium.**

SUMMARY OF UNT SYSTEM LEGISLATIVE PRIORITIES

We look forward to the opportunity to discuss UNT System operations and priorities in greater detail as the 82nd Legislature convenes. Within the resources available, the UNT System respectfully requests the following issues be addressed during this session.

1. Consider all possible options available for ensuring FY 2012-2013 appropriations remain at 95% of FY 2010-2011 levels or higher.

2. Favorable consideration of the priorities established at each campus of the UNT System.

3. Exceptional item funding for the UNT Dallas College of Law during the 81st session is converted to a general revenue appropriation and the amount be increased to the original requested amount of $8.2M for the 2012-2013 biennium.

4. TRB funding in the amount of $46M to supplement currently identified funds for the renovation of the UNT System Building and the old Municipal Building.

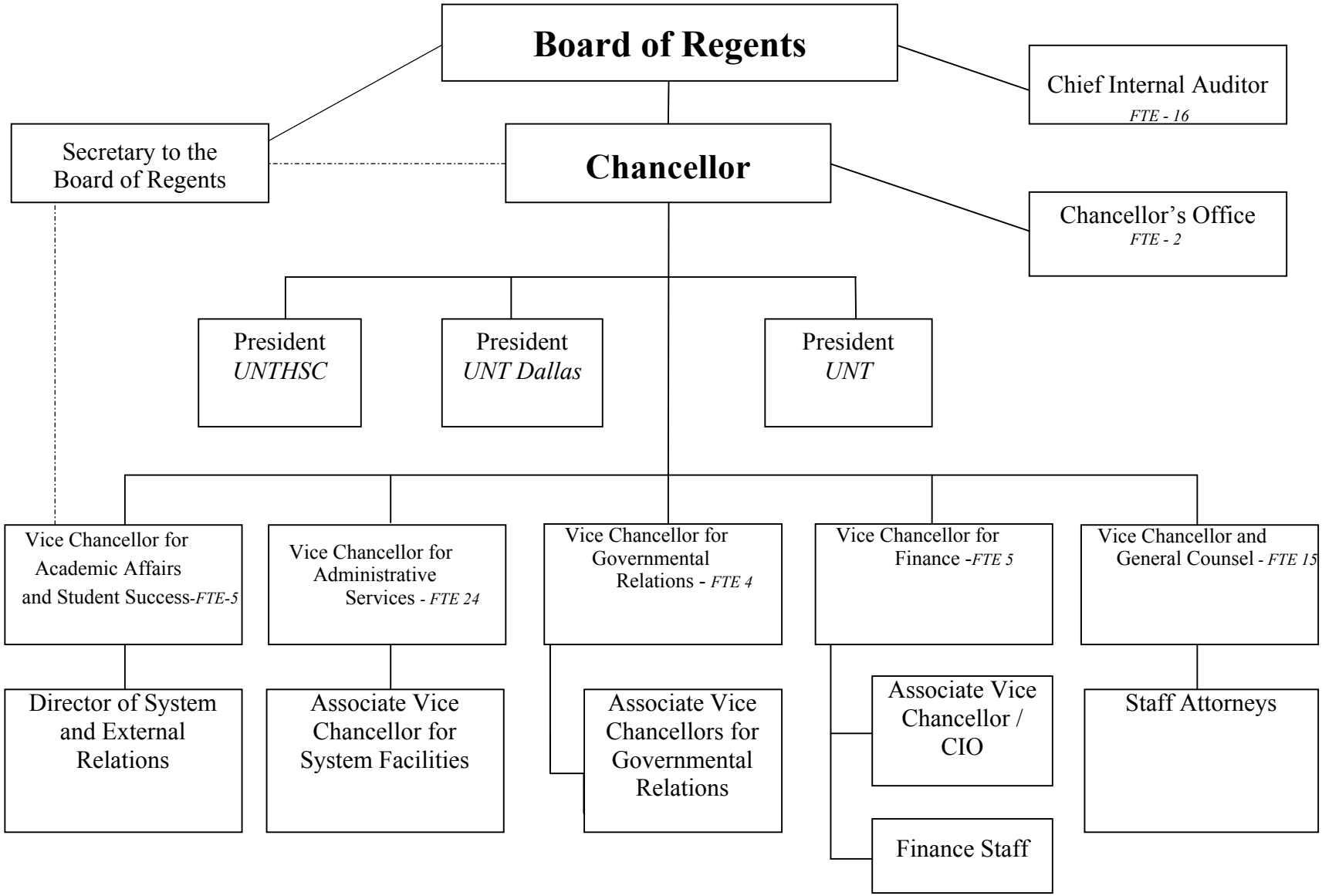
Agency code: **769** Agency name: **University of North Texas System Administration**

5. Continue the special item supporting the Universities Center Dallas at $609,476 per year for the FY 2012-2013 biennium.

6. Continue the special item funding supporting the Federation of North Texas Universities in the amount of $65,229 per year for the FY 2012-2013 biennium.

This Page Intentionally Left Blank.

University of North Texas System 2010 Organizational Chart



Revised 8/2/2010

This Page Intentionally Left Blank.

CERTIFICATE

Agency Name: **University of North Texas System Administration**

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010–11 GAA).

Chief Executive Officer or Presiding Judge

Signature

Lee F. Jackson
Printed Name

Chancellor
Title

8/13/10
Date

Board or Commission Chair

Signature

C. Dan Smith
Printed Name

Board Chair
Title

8/13/10
Date

Chief Financial Officer

Signature

Terry A. Pankratz
Printed Name

Vice Chancellor of Finance
Title

8/12/10
Date

This Page Intentionally Left Blank.

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

Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
11 SYSTEM OFFICE OPERATIONS	82,844	1,900,000	1,900,000	1,900,000	1,900,000
TOTAL, GOAL 1	**$82,844**	**$1,900,000**	**$1,900,000**	**$1,900,000**	**$1,900,000**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 TUITION REVENUE BOND RETIREMENT	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
3 FEDERATION OF NORTH TEXAS UNIV	65,229	61,968	61,968	61,968	61,968
4 UNIVERSITIES CENTER AT DALLAS	609,476	579,002	579,002	579,002	579,002
5 LAW SCHOOL	0	1,581,008	3,418,992	0	292,500
TOTAL, GOAL 3	**$674,705**	**$2,221,978**	**$4,059,962**	**$640,970**	**$933,470**
TOTAL, AGENCY STRATEGY REQUEST	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**

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

Goal / *Objective* / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	757,549	2,540,970	2,540,970	2,540,970	2,540,970
SUBTOTAL	**$757,549**	**$2,540,970**	**$2,540,970**	**$2,540,970**	**$2,540,970**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	0	0	0	0	112,500
708 Est Statutory Tuition Inc	0	0	0	0	180,000
SUBTOTAL	**$0**	**$0**	**$0**	**$0**	**$292,500**
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,581,008	3,418,992	0	0
SUBTOTAL	**$0**	**$1,581,008**	**$3,418,992**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**

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

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	$9,662,716	$14,003,007	$15,505,467	$2,540,970	$2,540,970
TRANSFERS					
Transfer Special Item Funding to UNT Dallas	$(5,119,146)	$(7,538,531)	$(9,040,224)	$0	$0
Transfer TRB Debt Service to UNT Dallas	$(3,786,021)	$(3,789,771)	$(3,790,538)	$0	$0
LAPSED APPROPRIATIONS					
Five Percent Reduction (2010-11 Biennium)	$0	$(133,735)	$(133,735)	$0	$0
TOTAL, General Revenue Fund	**$757,549**	**$2,540,970**	**$2,540,970**	**$2,540,970**	**$2,540,970**
TOTAL, ALL GENERAL REVENUE	**$757,549**	**$2,540,970**	**$2,540,970**	**$2,540,970**	**$2,540,970**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE FUND - DEDICATED					
Board Authorized Tuition Income	$0	$0	$0	$0	$112,500
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$0**	**$0**	**$0**	**$0**	**$112,500**
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
REGULAR APPROPRIATIONS					
Estimated Statutory Tuition Income	$0	$0	$0	$0	$180,000
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	**$0**	**$0**	**$0**	**$0**	**$180,000**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$0**	**$0**	**$0**	**$0**	**$292,500**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$0**	**$0**	**$0**	**$0**	**$292,500**
TOTAL, GR & GR-DEDICATED FUNDS	**$757,549**	**$2,540,970**	**$2,540,970**	**$2,540,970**	**$2,833,470**
FEDERAL FUNDS					
369 Federal American Recovery and Reinvestment Fund					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
FEDERAL FUNDS					
Art XII, Sec 25, Stimulus funding allocation	$0	$5,000,000	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
U.B. Section 25 Federal ARRA	$0	$(3,418,992)	$3,418,992	$0	$0
TOTAL, Federal American Recovery and Reinvestment Fund	**$0**	**$1,581,008**	**$3,418,992**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$0**	**$1,581,008**	**$3,418,992**	**$0**	**$0**
GRAND TOTAL	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
University of North Texas System Administration	132.0	183.5	242.0	73.0	73.0
Universities Center at Dallas	7.0	7.0	7.0	7.0	7.0
Federation of Unviersities	1.0	1.0	1.0	1.0	1.0
TRANSFERS					
Transfer FTE to UNT Dallas	(71.0)	(114.5)	(169.0)	0.0	0.0
Art XII, Sec 25, Stimulus funding allocation	0.0	(19.0)	(2.0)	0.0	0.0
TOTAL, ADJUSTED FTES	**69.0**	**58.0**	**79.0**	**81.0**	**81.0**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**19.0**	**2.0**	**0.0**	**0.0**

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

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	$451,291	$3,850,292	$5,492,143	$2,269,284	$2,326,619
1005 FACULTY SALARIES	$0	$0	$0	$0	$54,581
2006 RENT - BUILDING	$0	$0	$0	$0	$0
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$306,258	$271,686	$467,819	$271,686	$347,940
5000 CAPITAL EXPENDITURES	$0	$0	$0	$0	$104,330
OOE Total (Excluding Riders)	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**
OOE Total (Riders)					
Grand Total	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**

This Page Intentionally Left Blank.

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

Priority Item	2012 GR and GR/GR Dedicated	2012 All Funds	2012 FTEs	2013 GR and GR Dedicated	2013 All Funds	2013 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1 UNT Dallas College of Law	$3,812,310	$3,812,310	12.5	$4,387,690	$4,387,690	14.0	$8,200,000	$8,200,000
2 Tuition Revenue Bond Retirement	$4,119,251	$4,119,251		$4,119,625	$4,119,625		$8,238,876	$8,238,876
Total, Exceptional Items Request	**$7,931,561**	**$7,931,561**	**12.5**	**$8,507,315**	**$8,507,315**	**14.0**	**$16,438,876**	**$16,438,876**
Method of Financing								
General Revenue	$7,931,561	$7,931,561		$8,507,315	$8,507,315		$16,438,876	$16,438,876
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$7,931,561	**$7,931,561**		**$8,507,315**	**$8,507,315**		**$16,438,876**	**$16,438,876**
Full Time Equivalent Positions			**12.5**			**14.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

This Page Intentionally Left Blank.

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

Goal/*Objective*/**STRATEGY**	**Base 2012**	**Base 2013**	**Exceptional 2012**	**Exceptional 2013**	**Total Request 2012**	**Total Request 2013**
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
11 SYSTEM OFFICE OPERATIONS	$1,900,000	$1,900,000	$0	$0	$1,900,000	$1,900,000
TOTAL, GOAL 1	**$1,900,000**	**$1,900,000**	**$0**	**$0**	**$1,900,000**	**$1,900,000**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 TUITION REVENUE BOND RETIREMENT	0	0	4,119,251	4,119,625	4,119,251	4,119,625
TOTAL, GOAL 2	**$0**	**$0**	**$4,119,251**	**$4,119,625**	**$4,119,251**	**$4,119,625**
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
3 FEDERATION OF NORTH TEXAS UNIV	61,968	61,968	0	0	61,968	61,968
4 UNIVERSITIES CENTER AT DALLAS	579,002	579,002	0	0	579,002	579,002
5 LAW SCHOOL	0	292,500	3,812,310	4,387,690	3,812,310	4,680,190
TOTAL, GOAL 3	**$640,970**	**$933,470**	**$3,812,310**	**$4,387,690**	**$4,453,280**	**$5,321,160**
TOTAL, AGENCY STRATEGY REQUEST	**$2,540,970**	**$2,833,470**	**$7,931,561**	**$8,507,315**	**$10,472,531**	**$11,340,785**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$2,540,970**	**$2,833,470**	**$7,931,561**	**$8,507,315**	**$10,472,531**	**$11,340,785**

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

Goal/*Objective*/**STRATEGY**	**Base 2012**	**Base 2013**	**Exceptional 2012**	**Exceptional 2013**	**Total Request 2012**	**Total Request 2013**
General Revenue Funds:						
1 General Revenue Fund	$2,540,970	$2,540,970	$7,931,561	$8,507,315	$10,472,531	$11,048,285
	$2,540,970	**$2,540,970**	**$7,931,561**	**$8,507,315**	**$10,472,531**	**$11,048,285**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	112,500	0	0	0	112,500
708 Est Statutory Tuition Inc	0	180,000	0	0	0	180,000
	$0	**$292,500**	**$0**	**$0**	**$0**	**$292,500**
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCING	**$2,540,970**	**$2,833,470**	**$7,931,561**	**$8,507,315**	**$10,472,531**	**$11,340,785**
FULL TIME EQUIVALENT POSITIONS	**81.0**	**81.0**	**12.5**	**14.0**	**93.5**	**95.0**

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

GOAL: 1 Provide Instructional and Operations Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support
Service Categories:

STRATEGY: 11 System Office Operations
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$82,844	$1,900,000	$1,900,000	$1,900,000	$1,900,000
TOTAL, OBJECT OF EXPENSE		**$82,844**	**$1,900,000**	**$1,900,000**	**$1,900,000**	**$1,900,000**
Method of Financing:						
1	General Revenue Fund	$82,844	$1,900,000	$1,900,000	$1,900,000	$1,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$82,844**	**$1,900,000**	**$1,900,000**	**$1,900,000**	**$1,900,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,900,000**	**$1,900,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$82,844**	**$1,900,000**	**$1,900,000**	**$1,900,000**	**$1,900,000**
FULL TIME EQUIVALENT POSITIONS :		**61.0**	**50.0**	**71.0**	**73.0**	**73.0**

STRATEGY DESCRIPTION AND JUSTIFICATION :

The UNT System Administration is the central administrative office for the component institutions of the UNT System. While pursuing its distinct mission of enhancing the well-being of the North Texas region, the UNT System performs a set of functions similar to those carried out by its counterparts in Texas :

* Providing executive leadership;

* Supervising on behalf of its Board of Regents the compliance of its components with federal, state and local laws, and Board policies;

* Ensuring cost-savings and efficiencies by consolidating functions best performed as a central service on behalf of the individual institutions to permit campus leaders to concentrate on carrying out their respective missions – these functions include but are not limited to legal services, governmental relations, auditing, real estate acquisition, management and facilities planning and construction activities;
* Representing its campuses before the Legislature state and federal officials;
* Coordinating relationships with the region's communities and organizations, as well as with other university systems; and

* Securing, preserving and enhancing assets held in trust for the benefit of more than a single institution.

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

GOAL: 1 Provide Instructional and Operations Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support
Service Categories:

STRATEGY: 11 System Office Operations
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

During fiscal year 2010, lagging State revenues and unfavorable economic forecasts continued to grip the Texas economy and understandably, state-wide leadership was forced to rescind 5% of the biennial budget approved during the 81st legislative session. The University of North Texas System and its component institutions addressed these reductions by reducing expenditures, delaying merit programs and implementing modified hiring freezes.

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

GOAL: 2 Provide Infrastructure Support — Statewide Goal/Benchmark: 2 0

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

STRATEGY: 1 Tuition Revenue Bond Retirement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	$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 :

STRATEGY DESCRIPTION AND JUSTIFICATION :

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 3 Federation of North Texas Universities
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$41,852	$42,689	$42,689	$42,689	$42,689
2009	OTHER OPERATING EXPENSE	$23,377	$19,279	$19,279	$19,279	$19,279
TOTAL, OBJECT OF EXPENSE		**$65,229**	**$61,968**	**$61,968**	**$61,968**	**$61,968**
Method of Financing:						
1	General Revenue Fund	$65,229	$61,968	$61,968	$61,968	$61,968
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$65,229**	**$61,968**	**$61,968**	**$61,968**	**$61,968**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$61,968**	**$61,968**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$65,229**	**$61,968**	**$61,968**	**$61,968**	**$61,968**
FULL TIME EQUIVALENT POSITIONS :		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION :

The Federation of North Texas Area Universities is a consortium comprised of Texas A&M University at Commerce (TAMU-C), Texas Woman's University (TWU), and the University of North Texas (UNT).

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 3 Federation of North Texas Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

The Federation of North Texas would be less able to meet the Coordinating Board's mandate to the Federation (and its three participating universities) to provide cost-effective graduate education in the North Texas area.

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 4 Universities Center at Dallas
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$326,595	$326,595	$326,595	$326,595	$326,595
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$282,881	$252,407	$252,407	$252,407	$252,407
TOTAL, OBJECT OF EXPENSE		**$609,476**	**$579,002**	**$579,002**	**$579,002**	**$579,002**
Method of Financing:						
1	General Revenue Fund	$609,476	$579,002	$579,002	$579,002	$579,002
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$609,476**	**$579,002**	**$579,002**	**$579,002**	**$579,002**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$579,002**	**$579,002**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$609,476**	**$579,002**	**$579,002**	**$579,002**	**$579,002**
FULL TIME EQUIVALENT POSITIONS :		**7.0**	**7.0**	**7.0**	**7.0**	**7.0**

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

The UCD has been providing programs since 1994. Since summer 1994, enrollment has steadily increased from 23 students to the current enrollment of approximately 1,100 students each semester. The UCD is a Multi-Institution Teaching Center (MITC), with courses sponsored primarily by: the University of North Texas and Texas A&M University, Commerce. Courses have also been offered by the University of Texas at Arlington, Texas Women 's University, University of Texas at Dallas, and the Dallas County Community College District. The member institutions cooperate in offering upper division undergraduate and graduate courses. The UCD will offer more than 50 courses in fall 2010.

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 4 Universities Center at Dallas — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

The revitalization of the Downtown Dallas area has continued during the past several years with the development of new housing units; the AA Center which hosts numerous concerts, events and two professional sports teams; the West Village shopping area with services from hair salons, dry cleaners to restaurants and department stores; the Urban Market, a Downtown grocery store and café for Downtown residents and employees with free parking; new high-rise condominiums including The W Residences, located in Victory Park, along with two Victory Plaza Buildings currently being built next to the AA Center to include an outdoor media installation known as the Victory Media Network . (www.victorypark.com). With all of these developments making a more robust area, the UCD can look forward to providing degree programs to an increasing Downtown population.

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 5 Law School
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,581,008	$3,222,859	$0	$57,335
1005	FACULTY SALARIES	$0	$0	$0	$0	$54,581
2009	OTHER OPERATING EXPENSE	$0	$0	$196,133	$0	$76,254
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$104,330
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,581,008**	**$3,418,992**	**$0**	**$292,500**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$0	$0	$0	$0	$112,500
708	Est Statutory Tuition Inc	$0	$0	$0	$0	$180,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$292,500**
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
84.397.000	Stabilization - Govt Services - Stm	$0	$1,581,008	$3,418,992	$0	$0
CFDA Subtotal, Fund 369		$0	$1,581,008	$3,418,992	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$1,581,008**	**$3,418,992**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$292,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,581,008**	**$3,418,992**	**$0**	**$292,500**
FULL TIME EQUIVALENT POSITIONS :		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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

GOAL: 3 Provide Special Item Support
Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Instructional Support Special Item Support
Service Categories:

STRATEGY: 5 Law School
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013

STRATEGY DESCRIPTION AND JUSTIFICATION :

The mission of the University of North Texas Dallas College of Law will be to provide a high quality, affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. It will create greater access and opportunity for many qualified and diverse students to pursue a legal eduation closer to where they live, providing a public legal education will also reduce the average debt level of students who may otherwise forego a legal education or be forced to relocate to pursue their education.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

The UNT Dallas College of Law risks the loss of playing a critical role in the revitalization of downtown Dallas and the opportunity to provide quality, affordable legal education to hundreds of qualified and diverse students in the nation's largest metropolitan region in the U.S. without a public law school.

SUMMARY TOTALS :

OBJECTS OF EXPENSE:	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**
METHODS OF FINANCE (INCLUDING RIDERS):				**$2,540,970**	**$2,833,470**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$757,549**	**$4,121,978**	**$5,959,962**	**$2,540,970**	**$2,833,470**
FULL TIME EQUIVALENT POSITIONS :	**69.0**	**58.0**	**79.0**	**81.0**	**81.0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
769	University of North Texas System Administration	Daphne J. Fernander	08/12/2010	

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
4	III-127	**~~Courses Offered at the University of North Texas System Center at Dallas.~~** ~~The University of North Texas System shall use an amount not to exceed $500,000 annually from funds received for instruction at the University of North Texas and the University of North Texas System Center at Dallas to support additional course offerings at the System Center. Such additional course offerings shall include increases in the number of courses offered during normal business hours and additional sections of courses required for completion of specific degrees offered at the System Center~~.

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
769	University of North Texas System Administration	Daphne J. Fernander	08/12/2010	

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
5	III-127-128	**~~Faculty at the University North Texas System Center at Dallas.~~** ~~Out of the funds appropriated above in Strategy C.1.1, UNT System Center at Dallas, the University of North Texas System shall use an amount not to exceed $3,000,000 for the biennium to continue to support up to 14 faculty and appropriate staff to support course offerings at the University of North Texas System Center at Dallas added by Rider 5, page III-124, 79th Legislative Regular Session. The 14 faculty lines shall be based at the System Center but may offer instruction at any institution in the University of North Texas System~~.

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
769	University of North Texas System Administration	Daphne J. Fernander	08/12/2010	

Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
7	III-128	~~Tuition Revenue Bond Retirement. Out of funds appropriated above in Strategy B.1.1, $2,109,608 fiscal year 2010 and $2,109,608 in fiscal year 2011 is contingent upon the University of North Texas – Dallas Campus reaching the threshold limitation required by Section 55.1751 (e) Education Code, which authorized $25 million in tuition revenue bonds for University of North Texas – Dallas Campus.~~

This Page Intentionally Left Blank.

Agency code: **769** Agency name:

University of North Texas System Administration

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: University of North Texas at Dallas College of Law		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-05 Law School		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	807,000	860,065
1005	FACULTY SALARIES	268,334	818,755
2009	OTHER OPERATING EXPENSE	575,000	1,143,865
5000	CAPITAL EXPENDITURES	2,161,976	1,565,005
	TOTAL, OBJECT OF EXPENSE	**$3,812,310**	**$4,387,690**
METHOD OF FINANCING:			
1	General Revenue Fund	3,812,310	4,387,690
	TOTAL, METHOD OF FINANCING	**$3,812,310**	**$4,387,690**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.50	14.00

DESCRIPTION / JUSTIFICATION:

The University of North Texas System, with significant support from the Dallas community, has moved forwards with its plans for a College of Law in downtown Dallas and, contingent upon authorization, request Exceptional Item Funding for startup costs. The City of Dallas has pledged the land, the building and significant renovation costs to convert the Old city Hall building into the UNT Dallas College of Law. The law school would anchor a UNT complex extending to two sides of a new City Park in the heart of a proposed major downtown redevelopment. The resources requested for FY2012 will allow us to recruit and hire a Dean, Associate Dean of Admissions, Associate Dean of Academics, Law Librarian, and administrative and support staff as well as providing operating funds to support the facilities and the recruiting efforts. In the second year, salaries increase to $2,523,548 as additional faculty and administrative staff are hired and final preparations for the first 75 students are completed including purchases for establishing a law library ($1,000,000).

EXTERNAL/INTERNAL FACTORS:

The DFW region has a population of over 6.1 million, representing the largest, most educated populated in Texas. Yet, DFW is the largest metropolitan region in the United States without a public law school. Texas has four public law schools, but none in the DFW area. The needs of DFW demand an affordable opportunity for legal education. A public law school would increase opportunities for DEF baccalaureate graduates to attend a regional law school without costs associated with relocation or attendance at a private institution. Average Texas private law school tuition ($26,046) is almost twice the average of Texas public law school tuition ($14,493). In 2005, the average student debt carried from private law school students was over $78,000 (approximately $27,000 more than for public law school graduates).

Agency code: **769** Agency name:

University of North Texas System Administration

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tuition Revenue Bond Retirement - UNT Dallas College of Law		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,119,251	4,119,625
	TOTAL, OBJECT OF EXPENSE	**$4,119,251**	**$4,119,625**
METHOD OF FINANCING:			
1	General Revenue Fund	4,119,251	4,119,625
	TOTAL, METHOD OF FINANCING	**$4,119,251**	**$4,119,625**

DESCRIPTION / JUSTIFICATION:

Funding for this exceptional item would provide necessary debt service amounts for repayment of Tuition Revenue Bonds totalling $46,000,000. The project will renovate the former Dallas City Hall at Elm and Harwood as the permanent home of the UNT College of Law. The law school will occupy the entire building and will have the potential to use the attached Municipal Annex building for expansion space in the future. The City hall is a historic structure (circa 1912) located in downtown Dallas in the heart of an area planned for major redevelopment with a new city park and massive apartment/office conversion projects across the block.

The City of Dallas has offered the building for the permanent use of the State of Texas, if the law school becomes its occupant, and the City Council voted in July, 2008 to authorize expenditure of $16 million in City funds for needed renovations to the exterior to repair the building's roof and windows and other support structures. The City will consider transfer of the land to the State in the future, in accordance with their bond provisions and other laws.

The UNT System will use a small building portion of this TRB (perhaps $2-3 million) for renovations of temporary classroom and faculty office space in the University Center of Dallas building, owned by the UNT System across the block from the future UNT College of Law. This will enable the UNT College of Law to begin operation in the fall of 2013, several years before the completion of the complex renovations of the historic former City Hall.

EXTERNAL/INTERNAL FACTORS:

The DFW region has a population of over 6.1 million, representing the largest, most educated populated in Texas. Yet, DFW is the largest metropolitan region in the United States without a public law school. Texas has four public law schools, but none in the DFW area. The needs of DFW demand an affordable opportunity for legal education. A public law school would increase opportunities for DEF baccalaureate graduates to attend a regional law school without costs associated with relocation or attendance at a private institution. Average Texas private law school tuition ($26,046) is almost twice the average of Texas public law school tuition ($14,493). In 2005, the average student debt carried from private law school students was over $78,000 (approximately $27,000 more than for public law school graduates).

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

Code	Description	Excp 2012	Excp 2013
Item Name:	University of North Texas at Dallas College of Law		
Allocation to Strategy:	3-1-5 Law School		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	807,000	860,065
1005	FACULTY SALARIES	268,334	818,755
2009	OTHER OPERATING EXPENSE	575,000	1,143,865
5000	CAPITAL EXPENDITURES	2,161,976	1,565,005
TOTAL, OBJECT OF EXPENSE		**$3,812,310**	**$4,387,690**
METHOD OF FINANCING:			
1	General Revenue Fund	3,812,310	4,387,690
TOTAL, METHOD OF FINANCING		**$3,812,310**	**$4,387,690**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.5	14.0

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Tuition Revenue Bond Retirement - UNT Dallas College of Law		
Allocation to Strategy:	2-1-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,119,251	4,119,625
TOTAL, OBJECT OF EXPENSE		**$4,119,251**	**$4,119,625**
METHOD OF FINANCING:			
1	General Revenue Fund	4,119,251	4,119,625
TOTAL, METHOD OF FINANCING		**$4,119,251**	**$4,119,625**

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

GOAL: 2 Provide Infrastructure Support — Statewide Goal/Benchmark: 2 - 0

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

STRATEGY: 1 Tuition Revenue Bond Retirement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,119,251	4,119,625
	Total, Objects of Expense	**$4,119,251**	**$4,119,625**
METHOD OF FINANCING:			
1	General Revenue Fund	4,119,251	4,119,625
	Total, Method of Finance	**$4,119,251**	**$4,119,625**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement - UNT Dallas College of Law

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

GOAL: 3 Provide Special Item Support — Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 5 Law School — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	807,000	860,065
1005	FACULTY SALARIES	268,334	818,755
2009	OTHER OPERATING EXPENSE	575,000	1,143,865
5000	CAPITAL EXPENDITURES	2,161,976	1,565,005
	Total, Objects of Expense	**$3,812,310**	**$4,387,690**
METHOD OF FINANCING:			
1	General Revenue Fund	3,812,310	4,387,690
	Total, Method of Finance	**$3,812,310**	**$4,387,690**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.5	14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

University of North Texas at Dallas College of Law

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2008	HUB Expenditures FY 2009 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2009
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
26.1%	Building Construction	10.8 %	10.8%	0.0%	$63,907	$593,381	3.4 %	3.4%	0.0%	$33,298	$980,400
57.2%	Special Trade Construction	1.1 %	1.1%	0.0%	$185	$17,405	47.2 %	47.2%	0.0%	$48,601	$103,071
20.0%	Professional Services	0.0 %	0.0%	0.0%	$0	$74,373	0.5 %	0.5%	0.0%	$10,710	$2,045,123
33.0%	Other Services	2.2 %	2.2%	0.0%	$37,268	$1,719,989	8.0 %	8.0%	0.0%	$155,487	$1,952,545
12.6%	Commodities	25.1 %	25.1%	0.0%	$136,211	$542,018	24.2 %	24.2%	0.0%	$180,529	$746,823
	Total Expenditures		**8.1%**		**$237,571**	**$2,947,166**		**7.4%**		**$428,625**	**$5,827,962**

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas System attained or exceeded 1 of 5*, or 20%, of the applicable statewide HUB procurement goals in fiscal year 2008.

The University of North Texas System attained or exceeded 1 of 5*, or 20%, of the applicable statewide HUB procurement goals in fiscal year 2009.

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.

Factors Affecting Attainment:

Many services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields. A lack of HUB vendors in the DFW area has also contributed to UNT's inability to attain some statewide HUB goals.

"Good-Faith" Efforts:

The UNT System, in coordination with UNT, conducted outreach with all 45 North Texas area Chambers of Commerce including the 4 African-American, the 4 Hispanic, the 2 Native American, and 2 Asian Chambers. UNT attended and participated in various events with related Chamber associations and with many of the Contractor and Building Associations in the DFW area. UNT attends many Vendor Fairs and Economic Opportunity Forums each year. UNT and the UNT System host a Vendor Fair annually representing over 70 HUB Certified Vendors and with over 300 UNT and UNT System employees attending. In FY2008, UNT held its first construction fair for HUB Certified vendors. UNT is a founding member of the Texas Universities HUB Coordinators Alliance (TUHCA), which brings together the resources and experience of 13 Texas Universities' HUB Coordinators to share program information, advertising expenses, and provides HUBs an effective venue to share their business information and to obtain procurement opportunities. Information is shared with campus departments in regards to HUB vendors and the goods/services they sell. Information is also disseminated via e-mail, a HUB website and a monthly newsletter.

This Page Intentionally Left Blank.

Schedule 6.H. Estimated Total of All Funds Outside the GAA Bill Pattern
82nd Regular Session, Agency Summission, Version 1
2008-09 and 2010-11 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium				
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	SOURCE
APPROPRIATED SOURCES (INSIDE THE GAA)									
State Appropriations	$ 15,881,620	$ 17,485,322	$ 33,366,942		$ 16,683,471	$ 16,683,471	$ 33,366,942		USAS/ABEST Crosswalk
State Grants and Contracts	-	-	-		-	-	-		
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-		
Higher Education Assistance Funds	-	-	-		-	-	-		
Available University Fund	-	-	-		-	-	-		
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-		
Federal Grants and Contracts	-	-	-		-	-	-		
Endowment and Interest Income	-	-	-		-	-	-		
Local Government Grants and Contracts	-	-	-		-	-	-		
Private Gifts and Grants	-	-	-		-	-	-		
Sales and Services of Educational Activities (net)	-	-	-		-	-	-		
Sales and Services of Hospitals (net)	-	-	-		-	-	-		
Other Income	51,526	52,000	103,526		52,041	52,041	104,083		
Total	15,933,146	17,537,322	33,470,468	76.8%	16,735,512	16,735,512	33,471,025	76.4%	
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)									
State Grants and Contracts	-	-	-		-	-	-		SRECNA
Tuition and Fees (net of Discounts and Allowances)	260,368	260,368	520,736		260,368	260,368	520,736		SRECNA
Federal Grants and Contracts	-	-	-		-	-	-		SRECNA
Endowment and Interest Income	413,060	-	413,060		-	-	-		SRECNA
Local Government Grants and Contracts	-	-	-		-	-	-		SRECNA
Private Gifts and Grants	(419,965)	-	(419,965)		-	-	-		SRECNA
Sales and Services of Educational Activities (net)	-	22,000	22,000		22,000	22,000	44,000		SRECNA
Sales and Services of Hospitals (net)	-	-	-		-	-	-		SRECNA
Professional Fees (net)	-	-	-		-	-	-		SRECNA
Auxiliary Enterprises (net)	1,455,162	1,455,162	2,910,324		1,513,368	1,573,903	3,087,271		SRECNA
Other Income	3,336,080	3,336,000	6,672,080		3,336,000	3,336,000	6,672,000		SRECNA
Total	5,044,705	5,073,530	10,118,235	23.2%	5,131,736	5,192,271	10,324,007	23.6%	
TOTAL SOURCES	**$ 20,977,851**	**$ 22,610,852**	**$ 43,588,703**	**100.0%**	**$ 21,867,249**	**$ 21,927,783**	**$ 43,795,032**	**100.0%**	

This Page Intentionally Left Blank.

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2012**	**2013**	**Biennial Total**	**2012**	**2013**	**Biennial Total**	
1 10% Reduction Estimate							
Category: Administrative - Operating Expenses							
Item Comment: The size of the agency or function limits the other options							
Strategy: 1-1-11 System Office Operations							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$95,000	$95,000	$190,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$95,000**	**$95,000**	**$190,000**	
Strategy: 3-1-3 Federation of North Texas Universities							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,098	$3,099	$6,197	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,098**	**$3,099**	**$6,197**	
Strategy: 3-1-4 Universities Center at Dallas							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$28,950	$28,950	$57,900	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$28,950**	**$28,950**	**$57,900**	
Item Total	**$0**	**$0**	**$0**	**$127,048**	**$127,049**	**$254,097**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 10% Reduction Estimate							
Category: Administrative - Operating Expenses							
Item Comment: The size of the agency or function limits the other options							
Strategy: 1-1-11 System Office Operations							
General Revenue Funds							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2012**	**2013**	**Biennial Total**	**2012**	**2013**	**Biennial Total**	
1 General Revenue Fund	$0	$0	$0	$95,000	$95,000	$190,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$95,000**	**$95,000**	**$190,000**	
Strategy: 3-1-3 Federation of North Texas Universities							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,098	$3,099	$6,197	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,098**	**$3,099**	**$6,197**	
Strategy: 3-1-4 Universities Center at Dallas							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$28,950	$28,950	$57,900	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$28,950**	**$28,950**	**$57,900**	
Item Total	**$0**	**$0**	**$0**	**$127,048**	**$127,049**	**$254,097**	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$254,096**	**$254,098**	**$508,194**	**$508,194**
Agency Grand Total	**$0**	**$0**	**$0**	**$254,096**	**$254,098**	**$508,194**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	0	0	0	0	319,500
Gross Non-Resident Tuition	0	0	0	0	0
Gross Tuition	**0**	**0**	**0**	**0**	**319,500**
Less: Remissions and Exemptions	0	0	0	0	0
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	0	0	0	0	(112,500)
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)	0	0	0	0	0
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. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**0**	**0**	**0**	**0**	**207,000**
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
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)	0	0	0	0	(27,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	**0**	**0**	**0**	**0**	**180,000**
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)	**0**	**0**	**0**	**0**	**180,000**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**0**	**0**	**0**	**0**	**0**
Subtotal, Other Educational and General Income	**0**	**0**	**0**	**0**	**180,000**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	0	0	0	0	(9,946)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	0	0	0	0	(11,437)
Less: Staff Group Insurance Premiums	0	0	0	0	(8,123)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**0**	**0**	**0**	**0**	**150,494**
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	0	0	0	0	27,000
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	0	0	0	0	8,123
Plus: Board-authorized Tuition Income	0	0	0	0	112,500
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	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	**0**	**0**	**0**	**0**	**298,117**

This Page Intentionally Left Blank.

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	9,662,716	14,003,007	15,505,467	2,674,705	2,674,705
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Five Percent Reduction	0	(133,735)	(133,735)	(133,735)	(133,735)
Subtotal, General Revenue Appropriations	**9,662,716**	**13,869,272**	**15,371,732**	**2,540,970**	**2,540,970**
Other Educational and General Income	0	0	0	0	292,500
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	**9,662,716**	**13,869,272**	**15,371,732**	**2,540,970**	**2,833,470**
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	(8,905,167)	(11,328,302)	(12,830,762)	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	**(8,905,167)**	**(11,328,302)**	**(12,830,762)**	**0**	**0**
General Revenue HEF for Operating Expenses	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 (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	1,581,008	3,418,992	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	**757,549**	**4,121,978**	**5,959,962**	**2,540,970**	**2,833,470**
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	**757,549**	**4,121,978**	**5,959,962**	**2,540,970**	**2,833,470**
Designated Tuition (Sec. 54.0513)	**0**	**0**	**0**	**0**	**349,088**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR % 100.00%					
GR-D % 0.00%					
Total Percentage 100.00%					
FULL TIME ACTIVES					
1a Employee Only	36	36	0	36	0
2a Employee and Children	11	11	0	11	0
3a Employee and Spouse	11	11	0	11	0
4a Employee and Family	11	11	0	11	0
5a Eligible, Opt Out	0	0	0	0	0
6a Eligible, Not Enrolled	8	8	0	8	0
Total for This Section	**77**	**77**	**0**	**77**	**0**
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Active Enrollment	**77**	**77**	**0**	**77**	**0**

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	36	36	0	36	0
2e Employee and Children	11	11	0	11	0
3e Employee and Spouse	11	11	0	11	0
4e Employee and Family	11	11	0	11	0
5e Eligble, Opt Out	0	0	0	0	0
6e Eligible, Not Enrolled	8	8	0	8	0
Total for This Section	**77**	**77**	**0**	**77**	**0**

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	36	36	0	36	0
2f Employee and Children	11	11	0	11	0
3f Employee and Spouse	11	11	0	11	0
4f Employee and Family	11	11	0	11	0
5f Eligble, Opt Out	0	0	0	0	0
6f Eligible, Not Enrolled	8	8	0	8	0
Total for This Section	**77**	**77**	**0**	**77**	**0**

This Page Intentionally Left Blank.

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

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	$4,001,836	$5,066,836	$5,322,392	$5,536,042	$5,757,484
FTE Employees - Subject to OASI	69.0	77.0	81.0	81.0	81.0
Average Salary (Gross Payroll / FTE Employees)	$57,998	$65,803	$65,709	$68,346	$71,080
Employer OASI Rate 7.65% x Average Salary	$4,437	$5,034	$5,027	$5,228	$5,438
x FTE Employees	69.0	77.0	81.0	81.0	81.0
Grand Total, OASI	**$306,153**	**$387,618**	**$407,187**	**$423,468**	**$440,478**

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)	1.0000	$306,153	1.0000	$387,618	1.0000	$407,187	1.0000	$423,468	0.9804	$431,845
Other Educational and General Funds (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0196	8,633
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%)	1.0000	**$306,153**	1.0000	**$387,618**	1.0000	**$407,187**	1.0000	**$423,468**	1.0000	**$440,478**

This Page Intentionally Left Blank.

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	4,001,836	5,066,836	6,035,423	6,276,840	6,527,914
Employer Contribution to TRS Retirement Programs	215,513	249,464	322,067	351,346	365,985
Employer Contribution to ORP Retirement Programs	116,559	134,909	191,424	208,826	217,527
Proportionality Percentage					
General Revenue	100.00%	100.00 %	100.00%	100.00 %	98.04 %
Other Educational and General Income	0.00%	0.00 %	0.00%	0.00 %	1.96 %
Health-related Institutions Patient Income	0.00%	0.00 %	0.00%	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	11,437
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	719,395	735,469	764,888	795,486	827,303
Total Differential	5,252	6,693	6,960	7,239	7,528

This Page Intentionally Left Blank.

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

Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	$0	$0	$0	$0	$0
IV. Less: Deductions					
A. Expenditures (Itemize)					
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	$0	$0	$0	$0	$0
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	$0	$0	$0	$0	$0

This Page Intentionally Left Blank.

Agency code: **769** Agency name: **UNT SYSTEM ADMINISTRATION**

		Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1.	Balance of Current Fund in State Treasury	$0	$0	$0	$0	$0
2.	Unobligated Balance in State Treasury	$0	$0	$0	$0	$0
3.	Interest Earned in State Treasury	$0	$0	$0	$0	$0
4.	Balance of Educational and General Funds in Local Depositories	$0	$0	$0	$0	$0
5.	Unobligated Balance in Local Depositories	$0	$0	$0	$0	$0
6.	Interest Earned in Local Depositories	$0	$0	$0	$0	$0

This Page Intentionally Left Blank.

Agency code: **769** Agency name: **UNT SYSTEM ADMINISTRATION**

	Actual 2009	**Actual** 2010	**Budgeted** 2011	**Estimated** 2012	**Estimated** 2013
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.0	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	68.0	58.0	78.0	80.0	80.0
Subtotal, Directly Appropriated Funds	**68.0**	**58.0**	**78.0**	**80.0**	**80.0**
Other Appropriated Funds					
Other (Itemize)	0.0	19.0	2.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**19.0**	**2.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**68.0**	**77.0**	**80.0**	**80.0**	**80.0**
Non Appropriated Funds Employees	1.0	1.0	1.0	1.0	1.0
Subtotal, Non-Appropriated	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
GRAND TOTAL	**69.0**	**78.0**	**81.0**	**81.0**	**81.0**

Agency code: **769** Agency name: **UNT SYSTEM ADMINISTRATION**

	Actual 2009	**Actual** 2010	**Budgeted** 2011	**Estimated** 2012	**Estimated** 2013
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	0.0	0.0	0.0	0.0	0.0
Educational and General Funds Non-Faculty Employees	68.0	58.0	78.0	81.0	81.0
Subtotal, Directly Appropriated Funds	**68.0**	**58.0**	**78.0**	**81.0**	**81.0**
Other Appropriated Funds					
Other (Itemize)	0.0	19.0	2.0	0.0	0.0
Subtotal, Other Appropriated Funds	**0.0**	**19.0**	**2.0**	**0.0**	**0.0**
Subtotal, All Appropriated	**68.0**	**77.0**	**80.0**	**81.0**	**81.0**
Non Appropriated Funds Employees	1.0	1.0	1.0	1.0	1.0
Subtotal, Non-Appropriated	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
GRAND TOTAL	**69.0**	**78.0**	**81.0**	**82.0**	**82.0**

Agency code: **769** Agency name: **UNT SYSTEM ADMINISTRATION**

	Actual 2009	**Actual** 2010	**Budgeted** 2011	**Estimated** 2012	**Estimated** 2013
PART C. Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$0	$0	$0	$0	$0
Educational and General Funds Non-Faculty Employees	$4,001,836	$3,485,829	$2,812,564	$6,276,840	$6,527,914
Subtotal, Directly Appropriated Funds	**$4,001,836**	**$3,485,829**	**$2,812,564**	**$6,276,840**	**$6,527,914**
Other Appropriated Funds					
Other (Itemize)	$0	$1,581,007	$3,222,859	$0	$0
Subtotal, Other Appropriated Funds	**$0**	**$1,581,007**	**$3,222,859**	**$0**	**$0**
Subtotal, All Appropriated	**$4,001,836**	**$5,066,836**	**$6,035,423**	**$6,276,840**	**$6,527,914**
Non Appropriated Funds Employees	$52,422	$52,422	$52,422	$54,518	$56,699
Subtotal, Non-Appropriated	**$52,422**	**$52,422**	**$52,422**	**$54,518**	**$56,699**
GRAND TOTAL	**$4,054,258**	**$5,119,258**	**$6,087,845**	**$6,331,358**	**$6,584,613**

This Page Intentionally Left Blank.

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

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 46,000,000	$ 93,000,000	$ 393

Name of Proposed Facility:
UNT Dallas College of Law Building

Project Type:
Renovation

Location of Facility:
Downtown Dallas

Type of Facility:
Instructional

Project Start Date:
09/01/2010

Project Completion Date:
08/01/2012

Gross Square Feet:
236,534

Net Assignable Square Feet in Project
165,574

Project Description

The City of Dallas committed to donate the land, the historic Old Municipal Building - valued at $10 million - and up to $16 million in renovation costs. TRB authorization of $10 million is sought to complete the estimated $70+ million renovation costs to the Old Municipal Building and for temporary quarters in the Universities Center at Dallas. The UNT System Building at 1901 Main Street will be the temporary quarters for the UNT Dallas Law School until the Municipal Building dontated by the City of Dallas, can be renovated.

UNT System will be required to renovate its current location to expand for the UNT Dallas Law School until permanent building is in place. With its partnership with the City of facilities would house the UNT College of Law, a permanent law library, and classroom space. With this City partnership, UNT System is able to bring significant matching funds to offset the cost of the State of a new professional program startup.

This Page Intentionally Left Blank.

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition	$72,131,179	$77,795,494	$80,068,105	$81,866,884	$83,398,089
Less: Remissions and Exemptions	(12,192,517)	(13,066,776)	(13,073,092)	(13,175,625)	(13,246,561)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	(606,033)	(511,591)	(511,591)	(511,591)	(511,591)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**$59,332,629**	**$64,217,127**	**$66,483,422**	**$68,179,668**	**$69,639,937**
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(423,010)	(458,085)	(469,331)	(474,833)	(480,431)
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(7,193,400)	(7,632,015)	(7,904,936)	(8,169,979)	(8,319,693)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(97,590)	(94,140)	(108,203)	(153,447)	(153,447)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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)	(42,047)	(43,426)	(44,729)	(46,071)	(47,453)
Less: Other Authorized Deductions	(611,875)	(933,250)	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	**$50,964,707**	**$55,056,211**	**$57,956,223**	**$59,335,338**	**$60,638,913**
Debt Service on Existing Tuition Revenue Bonds	(21,860,769)	(21,053,650)	(20,984,272)	(19,708,787)	(19,731,487)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	**$(21,860,769)**	**$(21,053,650)**	**$(20,984,272)**	**$(19,708,787)**	**$(19,731,487)**
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	**$29,103,938**	**$34,002,561**	**$36,971,951**	**$39,626,551**	**$40,907,426**
Debt Capacity Available for New Authorizations	**$308,304,428**	**$360,196,621**	**$380,179,343**	**$406,857,934**	**$418,938,930**

This Page Intentionally Left Blank.

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

Special Item: 1 **UNT Dallas College of Law School**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission of the University of North Texas Dallas College of Law will be to provide a high quality, affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. It will create greater access and opportunity for many qualified and diverse students to pursue a legal eduation closer to where they live, providing a public legal education will also reduce the average debt level of students who may otherwise forego a legal education or be forced to relocate to pursue their education.

(3) (a) Major Accomplishments to Date:

1. A renovation plan has been initiated to provide temporary space for the College in the UNT System Building at 1901 Main Street until the Municpal Building donated by the City of Dallas can be renovated.
2. UNT System Administration is in the final stages of recruiting the founding Dean for the College of Law with plans to begin offering classes in the Fall of 2012.

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

1. Enroll 75 students and hire 19 faculty and staff for the inaugural class of 2013.
2. Complete renovation of the UNT System Building at 1901 Main Street in Dalals for temporary quarters for the UNT Dallas College of Law.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Non-general Revenue Sources of Funding:

The UNT Dallas College of Law will estimate the revenue projections of Law and other Fees.

(6) Consequences of Not Funding:

The UNT Dallas College of Law risks the loss of playing a critical role in the revitalization of downtown Dallas and the opportunity to provide quality, affordable legal education to hundreds of qualified and diverse students in the nation's largest metropolitan region in the U.S. without a public law school.

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

Special Item: 2 **UNT Dallas College of Law Tuition Revenue Bond**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The mission of the University of North Texas Dallas College of Law will be to provide a high quality, affordable legal education in the largest metropolitan region in the U.S. formerly without access to a public law school. It will create greater access and opportunity for many qualified and diverse students to pursue a legal eduation closer to where they live, providing a public legal education will also reduce the average debt level of students who may otherwise forego a legal education or be forced to relocate to pursue their education. The City of Dalals has committed to donate land, the historic Municipal Building - valued at $10 million - and up to $16 million in renovation costs. TRB Authorization of $46 million is sought to complete the estimated $62 million renovation to the Old Municipal Building. Temporary quarters for the UNT Dallas College of Law will be in the UNT System Building at 1901 Main Street in Dallas. These facilities would house the UNT Dallas College of law, including a permanent law library and classroom space.

(3) (a) Major Accomplishments to Date:

1. A renovation plan has been initiated to provide temporary space for the College in the UNT System Building at 1901 Main Street until the Municpal Building donated by the City of Dallas can be renovated.
2. UNT System Administration is in the final stages of recruiting the founding Dean for the College of Law with plans to begin offering classes in the Fall of 2012.

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

1. Enroll 75 students and hire 19 faculty and staff for the inaugural class of 2013.
2. Complete renovation of the UNT System Building at 1901 Main Street in Dalals for temporary quarters for the UNT Dallas College of Law.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Non-general Revenue Sources of Funding:

The UNT Dallas College of Law will estimates the revenue projections of Law and other Fees.

(6) Consequences of Not Funding:

The UNT Dallas College of Law risks the loss of playing a critical role in the revitalization of downtown Dallas and the opportunity to provide quality, affordable legal education to hundreds of qualified and diverse students in the nation's largest metropolitan region in the U.S. without a public law school.

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

Special Item: 3 **Universities Center at Dallas**

(1) Year Special Item: 1994

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

1. Increased enrollment from 23 students in the Summer of 1994 to current enrollment of approximately 1,100 students each semester.
2. Maintained status as a Multi-Institution Teaching Center(MITC) offering courses primarily sponsored by the University of Nroth Texas and Texas A&M University, Commerce and other courses offered by University of Texas at Arlington, Texas Woman's University, University of Texas at Dallas, and the Dalals County Community College District.

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

The UCD will offer more than 50 courses in the Fall of 2010 and anticipated continued growth of couse offerings at the downtown MITC.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Non-general Revenue Sources of Funding:

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

(6) Consequences of Not Funding:

The UCD would be less able to (1) maintain collaborative efforts amount participating universities and (2) provide effective and efficient uses of state resources to fund degree programs serving the needss of downtown Dalals businesses and citizens.

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

Special Item: 4 **Federation of North Texas Area Universities**

(1) Year Special Item: 1982

(2) Mission of Special Item:

The mission of the Federation of North Texas Universities is to fund cooperative efforty by TAMU -C, TWU and UNT to promote cost-effective responses to the expressed needs for graduate education in the North Texas area and to avoid unnecessary duplication of faculty, course offerrings and degree programs. The federation of North Texas Area Universities provides quality cost-effective cooperative graduate education to populations not normally served by one institution. These efforts maximize the use of state funds.

(3) (a) Major Accomplishments to Date:

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

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

Expand the number of federated courses offered.

(4) Funding Source Prior to Receiving Special Item Funding:

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

The Federation would be less able to meet the Coordinating Board's mandate to the Federation (and the three participating universities) to provide cost-effective graduate education in the North Texas area.

This Page Intentionally Left Blank.