Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

UNT | DALLAS™

UNIVERSITY OF NORTH TEXAS AT DALLAS

August 4, 2014

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
773	University of North Texas at Dallas	Barry Lewis	August 2014	Baseline

For the schedules identified below, the University of North Texas at Dallas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas at Dallas Legislative Appropriations Request for the 2016-17 biennium.

Number	Name
2.C.1	Operating Costs Detail
3.C.	Rider Appropriations and Unexpended Balances Request
5A-5E	Capital Budget
6.B.	Current Biennium One-time Expenditure Schedule
6.C	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Impacts Related to Federal Health Care Reform Schedule
6.K.	Budgetary Impacts Related to Federal Budget Control Act - Sequestration
7	Indirect and Direct Administrative and Support Costs
Schedule 8C	Tuition Revenue Bond Capacity

Administrator's Statement

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

CHANCELLOR
University of North Texas System
Lee Jackson

PRESIDENT
University of North Texas at Dallas
Ronald T. Brown, PhD

OVERVIEW AND REQUEST SUMMARY

As the only public, four-year comprehensive university in the City of Dallas, the hub of the State's most densely populated region, the University of North Texas at Dallas (UNT Dallas) is critical to achieving success in the State's Closing the Gaps Higher Education Plan. Recognizing the potential growth of UNT Dallas, the Dallas Area Rapid Transit (DART) will soon begin construction of a commuter train station adjacent to the campus. The estimated completion date is 2016. Adding the DART South Oak Cliff Blue Line Extension on campus will further bolster enrollment and provide unique opportunities for students and the community throughout the region and the state of Texas. The UNT Dallas requests a new building (Student Learning and Success Center) and $2,500,000 in special item funding for expansion of existing programs (faculty and support positions).

In Fall 2010, UNT Dallas admitted its first freshman class and enrollment has consistently increased since its inception. In just three years, enrollment rose 1,554% (FTE: 1191 headcount: 2,140; fall 2013). Enrollment in September 2014 is expected to be approximately 2,500 - 3,000 students. UNT Dallas embraces a diverse student population and has been officially designated as a Hispanic Serving Institution. In Fall 2013, 39 % Hispanic, 36 % African-American, 18 % white, and others 7 % enrolled at UNT Dallas. Women represent 70 % of the student body. The number of academic programs at UNT Dallas has grown to 16 undergraduate and 6 graduate degrees. In FY 2013, 466 students (378 undergraduate and 88 graduate students) earned degrees from UNT Dallas.

UNT Dallas was established in 2010 and received accreditation from the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) in 2013.

UNT Dallas is a destination for:

- Experientially learning
- Public/Private partnerships centered on student learning and achievement
- Focus on developing lifelong careers
- Integrity, Civility, Reasoning, Responsibility, and Purposeful decision-making
- An accessible and diverse university for those seeking a quality education
- Providing affordable and excellent education within the Dallas community
- Creating a college-going culture through its relationships with area school districts and community colleges
- Increasing participation in higher education and raising the educational attainment rate among the citizens of the North Texas region through high-quality, interdisciplinary education
- Preparing students to become exemplary citizens who can assume leadership positions in high-demand occupations in a global environment
- Enhancing the quality of life in the region through public-private partnerships that promote college attendance and provide training of the workforce for the region's economy

. Developing and drawing the curriculum upon the city of Dallas itself, in courses that examine urban issues like sustainability, immigration, and spelling out specific learning outcomes as goals.
• Teaching and researching in an environment guided by respect and understanding of diverse viewpoints and the core values of virtue, civility, reasoning, accountability and evidence-based decision-making
• Serving as an anchor institution, promoting economic development in the southern portion of Dallas County

A year ago to reignite the university's growth and development, Dr. Ronald T. Brown was named UNT Dallas president. After extensive searches, he recruited a talented and experienced management team from across the State and the nation to lead the university into the future. Dr. Brown has launched a number of exciting initiatives at UNT Dallas focused on increasing quality education and enrollment. Effective Fall 2014, UNT Dallas will offer an optional guaranteed tuition and a mandatory fee plan for new incoming freshman students and transfer students. All current undergraduate UNT Dallas students will have a one-time opportunity to opt-in to the new plan to ensure they can receive a quality education at an affordable price. The plan offers students the opportunity to lock in their tuition rate, for a maximum of five years, instead of paying the regular tuition rate, which is subject to increase annually. The Fixed Tuition Plan ensures a total tuition and mandatory fee cost of $7,650 per year for 30 credit hours. The Plan helps students and their families plan for the cost of a college education. The plan also provides an incentive for students to earn a degree in a timely manner. Thus, a student may earn an undergraduate degree in four years for just over $30,000.

Recognizing that limited programs were being offered, the faculty responded to Dr. Brown's challenge to develop several new and innovative programs. Also, the following six new strategic initiatives and supporting priorities were implemented to ensure success of UNT Dallas over the next decade:

I. Respect for evidence-based decisions subject to on-going assessment.
II. A critical mass of curriculum degree programs addressing societal needs, particularly for the North Texas region.
III. Strategic partnerships that enhance our mission.
IV. Broad-based approach to supporting and developing students.
V. A large, diverse, motivated, focused and participating student body.
VI. Culture of philanthropy, including sustainable giving.

SUPPORTING PRIORITIES

To put the key initiatives in place, the University will implement these supporting priorities:

Strategic Initiative I: Respect for evidence-based decisions subject to on-going assessment.
Executive Sponsors: Office of the Provost and Office of the Chief Financial Officer

- Establish metrics for evidence-based decisions.
- Establish an evidence-based decision-making model.
- Use data to decide on improvements.
- Use evidence-based learning techniques to deliver curriculum.
- Use scholarship to inform curriculum.
- Establish a teaching and learning center.

Strategic Initiative II: A critical mass of curriculum degree programs addressing societal needs, particularly for the North Texas region.
Executive Sponsors: Deans and Office of the Provost

- Develop niche programs that will supply the DFW workforce with human capital.
- Develop curriculum that enhances funding.
. Establish a curriculum that reflects the city of Dallas and looks at urban issues
- Develop curriculum with partner input.
- Adopt innovative teaching methodologies.
- Create an advisory board for each division.
- Adopt, exploit alternative teaching methods.
- Infuse experiential learning into all degree programs.

Strategic Initiative III: Strategic partnerships that enhance our mission.
Executive Sponsors: Office of Advancement and Office of External Relations

- Assess current community engagement plan.
- Cultivate community college and school district partners.
- Create, communicate community engagement efforts.
- Create realistic community engagement plan.
- Create 3 Ps – public/private partnerships.
- Create plan to cultivate wide range of stakeholders.
- Partner with stakeholders to create an urban design plan bringing together the campus and adjacent areas.

Strategic Initiative IV: Broad-based approach to supporting and developing students.
Executive Sponsors: Office of the Provost and Office of Student Affairs

- Develop a comprehensive retention plan by strengthening academic support, (e.g. tutoring, advising and the creation of a counseling center).
- Explore development of UNT Dallas sports teams.
- Promote involvement in student organizations and other peer-supported activities.
- Plan resident hall construction to establish a campus community.
- Provide integrated career services program.
- Develop broad-based tutoring program.
- Implement a strong e-portfolio system.

Strategic Initiative V: A large, diverse, motivated, focused and participating student body.
Executive Sponsors: Office of Student Services and Office of the Provost

- Enhance student academic support programs (outcomes based).

- Develop a sustainable, robust recruitment funnel.
- Partner with area high schools to foster joint enrollment.
- Develop 5 to 6 niche academic programs per year that will serve D-FW employers.
- Partner with community colleges for student transfers.
- Operationalize Customer Relationship Management (CRM) tool for recruitment.
- Improve college readiness in local ISDs.
- Increase both full-time equivalency enrollment and credit hours generated.
- Expand recruiting efforts outside the normal channels.
- Build regional recognition of UNT Dallas' graduates' strengths and their workforce readiness.

Strategic Initiative VI: Culture of philanthropy, including sustainable giving.
Executive Sponsors: Office of Advancement and Office of the Provost

- Establish a plan and process for fundraising.
- Create, establish annual goals for giving.
- Create list of specific needs and their cost.
- Re-engage the UNT Dallas Foundation in fundraising.
- Prepare grants for foundations.
- Obtain federal grants for specialized programs (e.g. TRIO)
- Educate faculty and staff on fundraising.
- Advertise students and value stories.

The UNT Dallas developed a plan for the purpose of implementing its strategic initiatives and supporting priorities these include establishing matrices, strategically developing curriculum, developing new degree programs that are aimed at supporting the Dallas-Fort Worth workforce with human capital and developing strategic partnerships that provide joint educational programs between businesses and the University. The University has worked diligently for the purpose of increasing retention of its students that include a cohort model for the freshman year, tutoring and advisement services as well as other specialized student services, all of which have been demonstrated to increase retention. The University is planning resident hall construction and is employing learning communities within its cohort model whereby a group of students take all classes together. The University has been designated as a Hispanic Serving Institution; therefore it is eligible for particular federal grants from the U.S. Office of Education including the TRIO program. One of the core features of the curriculum is the use of experiential learning activities whereby all students complete an internship or capstone experience within their particular area. These experiences are entered into the student's e-portfolio and upon graduation most students will have had sufficient experience to be career ready upon graduation.

STUDENT LEARNING AND SUCCESS CENTER

UNT Dallas seeks authorization of tuition revenue bonds in the amount of $70 million for the construction of a third building, identified as a Student Learning and Success Center. This multi-purpose building will be a technologically advanced facility for students, faculty, and staff to digitally access library and other information technology services (i.e. digital initiatives, such as media production services, testing facilities, distance learning, tutoring, and videoconferencing) services. The Student

Learning and Success Center will provide UNT Dallas with an additional 100,000 square feet of instructional space; will feature an "information commons," a limited number of traditional book stacks, service desks, quiet computer labs, group study rooms, instructional classrooms, a media library and curriculum materials center, the University's archives, special collections and public use computers. Librarians will be trained as "embedded" professionals who can work with individual students, faculty and entire classrooms to integrate digital resources in the classroom environment. A portion of the facility will be dedicated to an auditorium and conferencing space for faculty development (particularly for teaching first generation college students), public gatherings in partnership, and student support services. The student support services portion of the building will house First Year Experience seminars and activities, a writing laboratory, tutoring center, study skills programs and accessibility services. Construction of the third building will create a "sense of place" at UNT Dallas, helping to attract and retain students while helping them be successful in their respective academic disciplines. The high-tech nature of the building will especially assist students preparing for careers in the STEM (science, technology, engineering, and math) disciplines. With the third building, UNT Dallas will have a strong physical plant to provide for growth up for up to 6,000 students in the near future and toward its projected enrollment of 16,000 students by 2030.

FIVE AND TEN PERCENT REDUCTION PROCESS

UNT Dallas is still in its infancy. While it is difficult to consider further reductions just as the growth curve is accelerating, the University is fully engaged in cost consciousness and efficiency. UNT Dallas has fully embraced the UNT System shared services for purchasing, payments, payroll, accounting, and information technology. If additional reductions are enacted to achieve the 5% and 10% targets, it would impede the University's ability to meet its continuing operations and certainly prevent any potential growth goal. Specifically, the potential reductions will reduce student services, cut the number of classes offered, and significantly reduce the expected number of graduates produced.

ADDITIONAL SPECIAL ITEMS REQUESTED

An additional $2,500,000 for faculty to expand existing high demand programs with critical faculty and staffing shortages (i.e. tutoring, MBA, Public Health, BAAS, etc.). These funds will be used to hire and retain faculty and student support staff to increase retention rates and help transition students into rewarding careers.

UNT Dallas also requests:

- Investment in higher education through additional funding for base institutional operations. The 83rd Legislature began to phase-in restoration of funding rates, and we request continued increases to the established main formulas for general academic institutions and health-related institutions, as recommended by formula advisory committees to the Texas Higher Education Coordinating Board.
- Increased funding for the Higher Education Fund (HEF).
- Increased support for financial aid.
- Funding to support the cost of the Hazlewood tuition and fee exemption for veterans and their children.

CRIMINAL HISTORY BACKGROUND CHECKS

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

CONCLUSION

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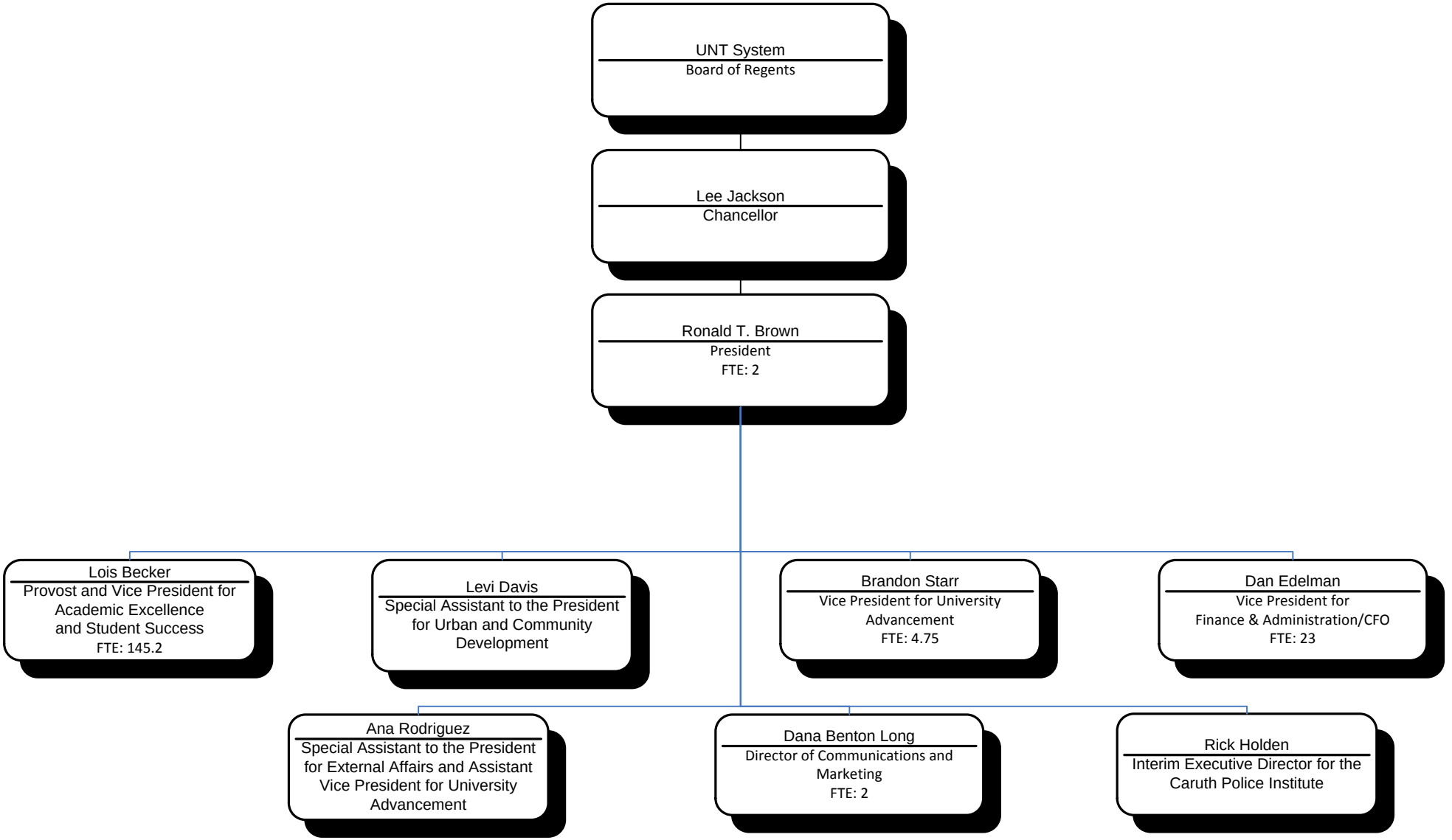
The opportunities and challenges facing UNT Dallas are both exciting and immense. Through education, UNT Dallas is poised to change lives, create opportunities, benefit families, communities, and the State of Texas. However, financial resources are necessary to effectively and efficiently transform student learning and graduate career ready students who may eventually assume leadership positions throughout the State of Texas. The Student Leaning and Success Center and special item request will ensure UNT Dallas has the resources necessary to fulfill its mission.

UNT DALLAS


UNT System
Board of Regents
Lee Jackson
Chancellor
Ronald T. Brown
President
FTE: 2
Lois Becker
Provost and Vice President for Academic Excellence and Student Success
FTE: 145.2
Levi Davis
Special Assistant to the President for Urban and Community Development
Brandon Starr
Vice President for University Advancement
FTE: 4.75
Dan Edelman
Vice President for Finance & Administration/CFO
FTE: 23
Ana Rodriguez
Special Assistant to the President for External Affairs and Assistant Vice President for University Advancement
Dana Benton Long
Director of Communications and Marketing
FTE: 2
Rick Holden
Interim Executive Director for the Caruth Police Institute

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	4,546,670	3,660,555	3,665,142	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	112,473	129,460	129,460	0	0
3 STAFF GROUP INSURANCE PREMIUMS	80,589	83,007	85,497	88,062	90,704
6 TEXAS PUBLIC EDUCATION GRANTS	266,728	278,369	286,720	295,322	304,181
TOTAL, GOAL 1	**$5,006,460**	**$4,151,391**	**$4,166,819**	**$383,384**	**$394,885**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,898,241	918,655	918,655	0	0
2 TUITION REVENUE BOND RETIREMENT	3,235,800	3,236,800	3,233,525	3,236,700	3,233,125
5 SMALL INSTITUTION SUPPLEMENT (1)	0	750,000	750,000	0	0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	**$5,134,041**	**$4,905,455**	**$4,902,180**	**$3,236,700**	**$3,233,125**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 TRANSITIONAL FUNDING	5,906,181	5,906,181	5,906,181	5,906,181	5,906,181
4 *Institutional Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	0	500,000	500,000	500,000	500,000
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$5,906,181**	**$6,406,181**	**$6,406,181**	**$6,406,181**	**$6,406,181**
6 Research Funds					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	0	998	998	0	0

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Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 6	**$0**	**$998**	**$998**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	14,089,057	13,435,560	13,435,318	9,642,881	9,639,306
SUBTOTAL	**$14,089,057**	**$13,435,560**	**$13,435,318**	**$9,642,881**	**$9,639,306**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	207,105	221,640	215,000	0	0
770 Est Oth Educ & Gen Inco	1,750,520	1,806,825	1,825,860	383,384	394,885
SUBTOTAL	**$1,957,625**	**$2,028,465**	**$2,040,860**	**$383,384**	**$394,885**
TOTAL, METHOD OF FINANCING	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**

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

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013 GAA)	$14,089,057	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-2015 GAA)	$0	$13,435,560	$13,435,318	$0	$0
Regular Appropriations from MOF Table (2016-2017 GAA)	$0	$0	$0	$9,642,881	$9,639,306
TOTAL, General Revenue Fund	**$14,089,057**	**$13,435,560**	**$13,435,318**	**$9,642,881**	**$9,639,306**
TOTAL, ALL GENERAL REVENUE	**$14,089,057**	**$13,435,560**	**$13,435,318**	**$9,642,881**	**$9,639,306**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013)	$388,080	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts	$(180,975)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-2015)	$0	$269,438	$269,438	$0	$0
Revised Receipts	$0	$(47,798)	$(54,438)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$207,105**	**$221,640**	**$215,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013)	$768,413	$0	$0	$0	$0
Revised Receipts	$982,107	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2014-2015)	$0	$2,399,838	$2,310,000	$0	$0
Revised Receipts	$0	$(593,013)	$(484,140)	$0	$0
Regular Appropriations from MOF Table (2016-2017)	$0	$0	$0	$383,384	$394,885
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$1,750,520**	**$1,806,825**	**$1,825,860**	**$383,384**	**$394,885**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$1,957,625**	**$2,028,465**	**$2,040,860**	**$383,384**	**$394,885**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$1,957,625**	**$2,028,465**	**$2,040,860**	**$383,384**	**$394,885**
TOTAL, GR & GR-DEDICATED FUNDS	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**
GRAND TOTAL	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013)	110.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-2015)	0.0	154.3	154.3	0.0	0.0
Regular Appropriations from MOF Table (2016-2017)	0.0	0.0	0.0	168.0	173.0
RIDER APPROPRIATION					
Article IX Section 6.10 (2014-2015)	0.0	4.1	8.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized number above cap (2012-2013)	35.2	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**145.7**	**158.4**	**163.1**	**168.0**	**173.0**
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$6,557,384	$4,708,670	$4,713,257	$0	$0
1005 FACULTY SALARIES	$5,906,181	$5,906,181	$5,906,181	$5,906,181	$5,906,181
2008 DEBT SERVICE	$3,235,800	$3,236,800	$3,233,525	$3,236,700	$3,233,125
2009 OTHER OPERATING EXPENSE	$347,317	$1,612,374	$1,623,215	$883,384	$894,885
OOE Total (Excluding Riders)	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**
OOE Total (Riders)					
Grand Total	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**

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Goal/ *Objective* / **Outcome**	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years	0.00%	0.00%	0.00%	0.00%	0.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	0.00%	33.00%	36.00%	36.00%	36.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	0.00%	33.00%	36.00%	36.00%	36.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	0.00%	34.00%	37.00%	37.00%	37.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	32.00%	35.00%	35.00%	35.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	0.00%	37.00%	38.00%	38.00%	38.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	52.60%	66.00%	67.00%	67.00%	67.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.70%	41.00%	42.00%	42.00%	42.00%

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Goal/ *Objective* / **Outcome**	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.40%	66.00%	67.00%	67.00%	67.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	31.40%	74.00%	75.00%	75.00%	75.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	33.30%	51.00%	52.00%	52.00%	52.00%
16 Percent of Semester Credit Hours Completed	99.90%	99.90%	99.90%	99.90%	99.90%
KEY 17 Certification Rate of Teacher Education Graduates	85.00%	80.00%	80.00%	80.00%	80.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	0.00%	0.00%	0.00%	0.00%	0.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	0.00%	0.00%	0.00%	0.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	0.00%	70.00%	70.00%	70.00%	70.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	0.00%	65.00%	65.00%	65.00%	65.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.00%	40.00%	32.00%	32.00%	32.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	55.00%	55.00%	55.00%	55.00%
30 Dollar Value of External or Sponsored Research Funds (in Millions)	0.00	0.00	0.00	0.00	0.00

773 University of North Texas at Dallas

Goal/ *Objective* / **Outcome**	**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
31 External or Sponsored Research Funds As a % of State Appropriations					
	0.00%	0.00%	0.00%	0.00%	0.00%
32 External Research Funds As Percentage Appropriated for Research					
	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

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

	2016			2017			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Tuition Revenue Bond Authorization	$6,105,000	$6,105,000	0.0	$6,105,000	$6,105,000	0.0	$12,210,000	$12,210,000
2 Program Expansion	$1,250,000	$1,250,000	12.0	$1,250,000	$1,250,000	13.0	$2,500,000	$2,500,000
Total, Exceptional Items Request	**$7,355,000**	**$7,355,000**	**12.0**	**$7,355,000**	**$7,355,000**	**13.0**	**$14,710,000**	**$14,710,000**
Method of Financing								
General Revenue	$7,355,000	$7,355,000		$7,355,000	$7,355,000		$14,710,000	$14,710,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$7,355,000	**$7,355,000**		**$7,355,000**	**$7,355,000**		**$14,710,000**	**$14,710,000**
Full Time Equivalent Positions			**12.0**			**13.0**		
Number of 100% Federally Funded FTEs			**0.0**			**0.0**		

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	88,062	90,704	0	0	88,062	90,704
6 TEXAS PUBLIC EDUCATION GRANTS	295,322	304,181	0	0	295,322	304,181
TOTAL, GOAL 1	**$383,384**	**$394,885**	**$0**	**$0**	**$383,384**	**$394,885**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,236,700	3,233,125	6,105,000	6,105,000	9,341,700	9,338,125
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$3,236,700**	**$3,233,125**	**$6,105,000**	**$6,105,000**	**$9,341,700**	**$9,338,125**
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 TRANSITIONAL FUNDING	5,906,181	5,906,181	0	0	5,906,181	5,906,181
4 *Institutional Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	500,000	500,000	0	0	500,000	500,000
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,250,000	1,250,000	1,250,000	1,250,000
TOTAL, GOAL 3	**$6,406,181**	**$6,406,181**	**$1,250,000**	**$1,250,000**	**$7,656,181**	**$7,656,181**

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

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
6 Research Funds						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$10,026,265**	**$10,034,191**	**$7,355,000**	**$7,355,000**	**$17,381,265**	**$17,389,191**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$10,026,265**	**$10,034,191**	**$7,355,000**	**$7,355,000**	**$17,381,265**	**$17,389,191**

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$9,642,881	$9,639,306	$7,355,000	$7,355,000	$16,997,881	$16,994,306
	$9,642,881	**$9,639,306**	**$7,355,000**	**$7,355,000**	**$16,997,881**	**$16,994,306**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	383,384	394,885	0	0	383,384	394,885
	$383,384	**$394,885**	**$0**	**$0**	**$383,384**	**$394,885**
TOTAL, METHOD OF FINANCING	**$10,026,265**	**$10,034,191**	**$7,355,000**	**$7,355,000**	**$17,381,265**	**$17,389,191**
FULL TIME EQUIVALENT POSITIONS	**168.0**	**173.0**	**12.0**	**13.0**	**180.0**	**186.0**

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

Goal/ *Objective* / **Outcome**

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	0.00%	0.00%			0.00%	0.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	0.00%	0.00%			0.00%	0.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Years	0.00%	0.00%			0.00%	0.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	0.00%	0.00%			0.00%	0.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	0.00%	0.00%			0.00%	0.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	36.00%	36.00%			36.00%	36.00%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	36.00%	36.00%			36.00%	36.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	37.00%	37.00%			37.00%	37.00%

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

Goal/ *Objective* / **Outcome**

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	35.00%	35.00%			35.00%	35.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	38.00%	38.00%			38.00%	38.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	67.00%	67.00%			67.00%	67.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	42.00%	42.00%			42.00%	42.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	67.00%	67.00%			67.00%	67.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.00%	75.00%			75.00%	75.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
	16 Percent of Semester Credit Hours Completed	99.90%	99.90%			99.90%	99.90%
KEY	**17 Certification Rate of Teacher Education Graduates**	80.00%	80.00%			80.00%	80.00%

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

Goal/ *Objective* / **Outcome**

		BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		0.00%	0.00%			0.00%	0.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		0.00%	0.00%			0.00%	0.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		0.00%	0.00%			0.00%	0.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		70.00%	70.00%			70.00%	70.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		65.00%	65.00%			65.00%	65.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		32.00%	32.00%			32.00%	32.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		55.00%	55.00%			55.00%	55.00%
	30 Dollar Value of External or Sponsored Research Funds (in Millions)						
		0.00	0.00			0.00	0.00
	31 External or Sponsored Research Funds As a % of State Appropriations						
		0.00%	0.00%			0.00%	0.00%

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

Goal/ *Objective* / **Outcome**

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
32 External Research Funds As Percentage Appropriated for Research						
	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	0.00	0.00	400.00	420.00	440.00
2	Number of Minority Graduates	0.00	0.00	300.00	315.00	330.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	0.00	0.00	0.00	0.00	0.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	0.00	0.00	0.00	0.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	0.00	0.00	0.00	0.00	0.00
6	Number of Two-Year College Transfers Who Graduate	0.00	0.00	0.00	0.00	0.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	0.00	0.00	0.00	0.00	0.00
2	Number of Minority Students Enrolled	0.00	0.00	0.00	0.00	0.00
3	Number of Community College Transfers Enrolled	0.00	0.00	0.00	0.00	0.00
4	Number of Semester Credit Hours Completed	0.00	0.00	0.00	0.00	0.00
5	Number of Semester Credit Hours	0.00	0.00	0.00	0.00	0.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL: 1 Provide Instructional and Operations Support — Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:
STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
6	Number of Students Enrolled As of the Twelfth Class Day	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,546,670	$3,660,555	$3,665,142	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,546,670**	**$3,660,555**	**$3,665,142**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,084,279	$2,321,043	$2,323,523	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,084,279**	**$2,321,043**	**$2,323,523**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$199,425	$221,640	$215,000	$0	$0
770	Est Oth Educ & Gen Inco	$1,262,966	$1,117,872	$1,126,619	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,462,391**	**$1,339,512**	**$1,341,619**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,546,670**	**$3,660,555**	**$3,665,142**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**145.7**	**158.4**	**163.1**	**168.0**	**173.0**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support			Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1	Provide Instructional and Operations Support			Service Categories:	
STRATEGY:	1	Operations Support			Service: 19 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$112,473	$129,460	$129,460	$0	$0
TOTAL, OBJECT OF EXPENSE		**$112,473**	**$129,460**	**$129,460**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$97,942	$99,453	$99,504	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$97,942**	**$99,453**	**$99,504**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$7,680	$0	$0	$0	$0
770	Est Oth Educ & Gen Inco	$6,851	$30,007	$29,956	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$14,531**	**$30,007**	**$29,956**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$112,473**	**$129,460**	**$129,460**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:						

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0	
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:			
STRATEGY:	2	Teaching Experience Supplement	Service: 19	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$80,589	$83,007	$85,497	$88,062	$90,704
TOTAL, OBJECT OF EXPENSE		**$80,589**	**$83,007**	**$85,497**	**$88,062**	**$90,704**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$80,589	$83,007	$85,497	$88,062	$90,704
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$80,589**	**$83,007**	**$85,497**	**$88,062**	**$90,704**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$88,062**	**$90,704**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$80,589**	**$83,007**	**$85,497**	**$88,062**	**$90,704**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$266,728	$278,369	$286,720	$295,322	$304,181
TOTAL, OBJECT OF EXPENSE		**$266,728**	**$278,369**	**$286,720**	**$295,322**	**$304,181**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$266,728	$278,369	$286,720	$295,322	$304,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$266,728**	**$278,369**	**$286,720**	**$295,322**	**$304,181**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$295,322**	**$304,181**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$266,728**	**$278,369**	**$286,720**	**$295,322**	**$304,181**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	0.00	0.00	0.00	0.00	0.00
2	Space Utilization Rate of Classrooms	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,898,241	$918,655	$918,655	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,898,241**	**$918,655**	**$918,655**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,764,855	$621,085	$621,587	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,764,855**	**$621,085**	**$621,587**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$133,386	$297,570	$297,068	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$133,386**	**$297,570**	**$297,068**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,898,241**	**$918,655**	**$918,655**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	$3,235,800	$3,236,800	$3,233,525	$3,236,700	$3,233,125
TOTAL, OBJECT OF EXPENSE		**$3,235,800**	**$3,236,800**	**$3,233,525**	**$3,236,700**	**$3,233,125**
Method of Financing:						
1	General Revenue Fund	$3,235,800	$3,236,800	$3,233,525	$3,236,700	$3,233,125
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,235,800**	**$3,236,800**	**$3,233,525**	**$3,236,700**	**$3,233,125**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,236,700**	**$3,233,125**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,235,800**	**$3,236,800**	**$3,233,525**	**$3,236,700**	**$3,233,125**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

Debt service amounts for the various TRB's are based on debt service schedules furnished by our financial advisor.

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 (1)	BL 2017 (1)
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$750,000	$750,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$750,000**	**$750,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$750,000	$750,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$750,000**	**$750,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$750,000**	**$750,000**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

773 University of North Texas at Dallas

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1005	FACULTY SALARIES	$5,906,181	$5,906,181	$5,906,181	$5,906,181	$5,906,181
TOTAL, OBJECT OF EXPENSE		**$5,906,181**	**$5,906,181**	**$5,906,181**	**$5,906,181**	**$5,906,181**
Method of Financing:						
1	General Revenue Fund	$5,906,181	$5,906,181	$5,906,181	$5,906,181	$5,906,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,906,181**	**$5,906,181**	**$5,906,181**	**$5,906,181**	**$5,906,181**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,906,181**	**$5,906,181**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,906,181**	**$5,906,181**	**$5,906,181**	**$5,906,181**	**$5,906,181**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Transitional Funding	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

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

OBJECTIVE: 4 Institutional Institutional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$500,000	$500,000	$500,000	$500,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
Method of Financing:						
1	General Revenue Fund	$0	$500,000	$500,000	$500,000	$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$500,000**	**$500,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$500,000**	**$500,000**	**$500,000**	**$500,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

773 University of North Texas at Dallas

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$0	$998	$998	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$998**	**$998**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$998	$998	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$998**	**$998**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$998**	**$998**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

773 University of North Texas at Dallas

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1	Research Development Fund	Service Categories:	
STRATEGY:	1	Research Development Fund	Service: 21 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**
METHODS OF FINANCE (INCLUDING RIDERS):				**$10,026,265**	**$10,034,191**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$16,046,682**	**$15,464,025**	**$15,476,178**	**$10,026,265**	**$10,034,191**
FULL TIME EQUIVALENT POSITIONS:	**145.7**	**158.4**	**163.1**	**168.0**	**173.0**

Agency code: **773** Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Tuition Revenue Bond Authorization		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
	TOTAL, OBJECT OF EXPENSE	**$6,105,000**	**$6,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
	TOTAL, METHOD OF FINANCING	**$6,105,000**	**$6,105,000**

DESCRIPTION / JUSTIFICATION:

UNT Dallas requests Tuition Revenue Bond authorization of $70 million for the construction of a Student Learning and Success Center. This technologically advanced multi-purpose facility will have a digital library providing service to students, faculty and staff. Information technology ervices will include digital initiatives such as media production services, testing facilities, distance learning, tutoring, and videoconferencing. This 175,000 GSF building will feature instructional classrooms, a media library, a curriculum materials center, university archives, special collections, public use computers and student support service including seminar rooms, writing lab, tutoring center, study skills program and accessibility services.

EXTERNAL/INTERNAL FACTORS:

Debt Assumptions: 6% interest/20 year term.

Agency code: **773** Agency name:

University of North Texas at Dallas

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Installation/Expansion of High Demand Programs		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,250,000	1,250,000
	TOTAL, OBJECT OF EXPENSE	**$1,250,000**	**$1,250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
	TOTAL, METHOD OF FINANCING	**$1,250,000**	**$1,250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	13.00

DESCRIPTION / JUSTIFICATION:

UNT Dallas' Exceptional Item Funding Request is for support in installing new high-demand programs in the following areas: Tutoring, MBA, Public Health, BAAS, etc. These funds will be used to hire and retain faculty and student support staff to help transition students into careers.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

UNT Dallas' enrollment has steadily grown from 120 FTE in Fall 2010 to 1,191 FTE in Fall 2013. UNT Dallas also received separate accreditation from the Southern Association of Colleges and Schools in 2013.

Year established and funding source prior to receiving special item funding:

Not applicable

Non-general revenue sources of funding:

UNT Dallas expects the new expansion of programs to be supported by the increase in semester credit hours production from new students.

Consequences of not funding:

No additional support from the State could delay the implementation of high demand programs thereby hindering potential increases in the student population as well as increases in the student retention rate.

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Tuition Revenue Bond Authorization		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
TOTAL, OBJECT OF EXPENSE		**$6,105,000**	**$6,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
TOTAL, METHOD OF FINANCING		**$6,105,000**	**$6,105,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Installation/Expansion of High Demand Programs		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,250,000	1,250,000
TOTAL, OBJECT OF EXPENSE		**$1,250,000**	**$1,250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		**$1,250,000**	**$1,250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	13.0

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

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

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,105,000	6,105,000
	Total, Objects of Expense	**$6,105,000**	**$6,105,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,105,000	6,105,000
	Total, Method of Finance	**$6,105,000**	**$6,105,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Authorization

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

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

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,250,000	1,250,000
	Total, Objects of Expense	**$1,250,000**	**$1,250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
	Total, Method of Finance	**$1,250,000**	**$1,250,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	13.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Installation/Expansion of High Demand Programs

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2012 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2012	HUB Expenditures FY 2013 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2013
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$39,385	0.0 %	0.0%	0.0%	$0	$11,978
32.7%	Special Trade Construction	32.7 %	1.0%	-31.7%	$645	$66,777	32.7 %	33.4%	0.7%	$77,747	$232,830
23.6%	Professional Services	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
24.6%	Other Services	24.6 %	27.9%	3.3%	$445,357	$1,598,580	24.6 %	26.3%	1.7%	$447,619	$1,701,044
21.0%	Commodities	21.0 %	38.4%	17.4%	$448,310	$1,168,315	21.0 %	26.9%	5.9%	$453,808	$1,685,951
	Total Expenditures		**31.1%**		**$894,312**	**$2,873,057**		**27.0%**		**$979,174**	**$3,631,803**

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas at Dallas attained or exceeded 2 of 3*, or 66%, of the applicable statewide HUB procurement goals in fiscal year 2012 while achieving 100% in applicable goals for the fiscal year 2013.

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 and there was no construction during the fiscal years for the goals of building construction. The items coded as Building Construction for the years 2012 and 2013 were coding errors.

Factors Affecting Attainment:

Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields. However, the agency made significant progress from the previous reporting periods in the areas of Special Trades for FY 13.

"Good-Faith" Efforts:

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

- Made appropriate updates to HUB website;
- continued in-reach program meeting with departments to discuss HUB program and vendors;
- shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell;
- available expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State.

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

- Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements;
- Provided potential bidders with a list of certified HUBs for subcontracting.

University of North Texas at Dallas (773)

Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 13,435,560	$ 13,435,318	$ 26,870,878		$ 13,435,318	$ 13,435,318	$ 26,870,636	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	2,669,276	2,676,399	5,345,675		2,676,399	2,756,691	5,433,090	
Total	16,104,836	16,111,717	32,216,553	55.7%	16,111,717	16,192,009	32,303,726	55.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 2,063,323	$ 2,180,296	$ 4,243,619		$ 2,180,296	$ 2,180,296	$ 4,360,592	
Higher Education Assistance Funds	780,000	780,000	1,560,000		780,000	780,000	1,560,000	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	2,843,323	2,960,296	5,803,619	10.0%	2,960,296	2,960,296	5,920,592	10.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	8,617,709	8,815,934	$ 17,433,643		9,080,412	9,352,824	$ 18,433,236	
Federal Grants and Contracts	464,582	400,000	864,582		400,000	400,000	800,000	
State Grants and Contracts	74,382	100,000	174,382		100,000	100,000	200,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	465,303	119,348	584,651		119,348	119,348	238,696	
Endowment and Interest Income	272,070	20,000	292,070		20,000	20,000	40,000	
Sales and Services of Educational Activities (net)	19,115	16,000	35,115		16,000	16,000	32,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	142,397	123,300	265,697		126,999	130,809	257,808	
Other Income	96,088	114,000	210,088		114,000	114,000	228,000	
Total	10,151,646	9,708,582	19,860,228	34.3%	9,976,759	10,252,981	20,229,740	34.6%
TOTAL SOURCES	$ 29,099,805	$ 28,780,595	$ 57,880,400	100.0%	$ 29,048,772	$ 29,405,286	$ 58,454,058	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
1 1st five percent - Faculty/Staff M&O Reductions							
Category: Across the Board Reductions							
Item Comment: UNT Dallas will reduce faculty and staff over FY16-17, which will lead to a reduction in personnel related costs.							
Strategy: 3-1-1 Transitional Funding							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$295,309	$295,309	$590,618	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$295,309**	**$295,309**	**$590,618**	
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	
Item Total	**$0**	**$0**	**$0**	**$320,309**	**$320,309**	**$640,618**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 2nd five percent - Faculty/Staff M&O Reductions							
Category: Across the Board Reductions							
Item Comment: UNT Dallas will reduce faculty and staff over FY16-17, which will lead to a reduction in personnel related costs.							
Strategy: 3-1-1 Transitional Funding							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$295,309	$295,309	$590,618	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$295,309**	**$295,309**	**$590,618**	
Strategy: 3-4-1 Institutional Enhancement							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$25,000**	**$25,000**	**$50,000**	
Item Total	**$0**	**$0**	**$0**	**$320,309**	**$320,309**	**$640,618**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$640,618**	**$640,618**	**$1,281,236**	**$1,281,236**
Agency Grand Total	**$0**	**$0**	**$0**	**$640,618**	**$640,618**	**$1,281,236**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 773	Agency: University of North Texas at Dallas		Prepared by: Barry Lewis										
Date: 8/4/2014			Amount Requested										
			Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Student Learning and Success Center	X				$ 70,000,000		TRB	$ 12,210,000	0001	GR

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	1,930,250	1,988,502	2,032,800	2,093,784	2,156,598
Gross Non-Resident Tuition	265,576	269,831	277,200	285,516	294,081
Gross Tuition	**2,195,826**	**2,258,333**	**2,310,000**	**2,379,300**	**2,450,679**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(33,841)	(31,257)	(31,730)	(33,234)	(34,231)
Less: Non-Resident Waivers and Exemptions	(11,308)	(10,445)	(10,603)	(11,105)	(11,439)
Less: Hazlewood Exemptions	(46,992)	(43,404)	(44,061)	(46,149)	(47,534)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(207,105)	(221,640)	(215,000)	(221,450)	(228,094)
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)	3,515	885	885	911	935
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(41,127)	(72,680)	(42,800)	(44,000)	(45,720)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**1,858,968**	**1,879,792**	**1,966,691**	**2,024,273**	**2,084,596**
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)	(266,728)	(278,369)	(286,720)	(295,322)	(304,181)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**1,592,240**	**1,601,423**	**1,679,971**	**1,728,951**	**1,780,415**

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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)	**1,592,240**	**1,601,423**	**1,679,971**	**1,728,951**	**1,780,415**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	15,698	12,000	12,000	12,000	12,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**15,698**	**12,000**	**12,000**	**12,000**	**12,000**
Subtotal, Other Educational and General Income	**1,607,938**	**1,613,423**	**1,691,971**	**1,740,951**	**1,792,415**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(85,598)	(75,081)	(104,160)	(107,285)	(110,503)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(76,160)	(81,711)	(90,636)	(93,355)	(96,156)
Less: Staff Group Insurance Premiums	(80,589)	(83,007)	(85,497)	(88,062)	(90,704)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,365,591**	**1,373,624**	**1,411,678**	**1,452,249**	**1,495,052**
Reconciliation to Summary of Request for FY 2013-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	266,728	278,369	286,720	295,322	304,181
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	80,589	83,007	85,497	88,062	90,704
Plus: Board-authorized Tuition Income	207,105	221,640	215,020	221,450	228,094
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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 rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	41,127	72,680	42,800	44,000	45,720
Less: Tuition Waived for Students 55 Years or Older	(3,515)	(855)	(855)	(911)	(935)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**1,957,625**	**2,028,465**	**2,040,860**	**2,100,172**	**2,162,816**

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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 (2011, 2012, 2013)	21,879	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Hazlewood	0	19,019	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	(1,321,000)	(1,539,000)	0	0	0
Subtotal, General Revenue Transfers	**(1,299,121)**	**(1,519,981)**	**0**	**0**	**0**
General Revenue HEF for Operating Expenses	780,000	780,000	780,000	780,000	780,000
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 (2011, 2012, 2013)	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
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**7,815,885**	**8,502,007**	**8,400,834**	**8,652,859**	**8,912,445**
Indirect Cost Recovery (Sec. 145.001(d))	**0**	**0**	**0**	**0**	**0**

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	88.00%					
GR-D %	12.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		79	70	9	79	10
2a Employee and Children		22	19	3	22	1
3a Employee and Spouse		13	11	2	13	1
4a Employee and Family		13	11	2	13	0
5a Eligible, Opt Out		1	1	0	1	0
6a Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**128**	**112**	**16**	**128**	**12**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	1
2b Employee and Children		1	1	0	1	0
3b Employee and Spouse		1	1	0	1	0
4b Employee and Family		1	1	0	1	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**4**	**4**	**0**	**4**	**1**
Total Active Enrollment		**132**	**116**	**16**	**132**	**13**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	79	70	9	79	10
2e Employee and Children	22	19	3	22	1
3e Employee and Spouse	13	11	2	13	1
4e Employee and Family	13	11	2	13	0
5e Eligble, Opt Out	1	1	0	1	0
6e Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**128**	**112**	**16**	**128**	**12**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	80	71	9	80	11
2f Employee and Children	23	20	3	23	1
3f Employee and Spouse	14	12	2	14	1
4f Employee and Family	14	12	2	14	0
5f Eligble, Opt Out	1	1	0	1	0
6f Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**132**	**116**	**16**	**132**	**13**

Schedule 4: Computation of OASI

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 773 University of North Texas at Dallas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% 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)	88.2500	$642,743	87.0000	$502,463	86.0000	$639,840	86.0000	$659,035	86.0000	$678,807
Other Educational and General Funds (% to Total)	11.7500	$85,578	13.0000	$75,081	14.0000	$104,160	14.0000	$107,285	14.0000	$110,503
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$728,321**	100.0000	**$577,544**	100.0000	**$744,000**	100.0000	**$766,320**	100.0000	**$789,310**

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	7,030,047	6,520,090	6,715,692	6,917,163	7,124,678
Employer Contribution to TRS Retirement Programs	449,923	436,846	449,951	463,450	477,353
Gross Educational and General Payroll - Subject To ORP Retirement	2,978,737	2,882,662	2,969,142	3,058,216	3,149,962
Employer Contribution to ORP Retirement Programs	198,086	191,697	197,448	203,371	209,472
Proportionality Percentage					
General Revenue	88.2500 %	87.0000 %	86.0000 %	86.0000 %	86.0000 %
Other Educational and General Income	11.7500 %	13.0000 %	14.0000 %	14.0000 %	14.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	76,141	81,711	90,636	93,355	96,156
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	0	0	0	0	0
Total Differential	0	0	0	0	0

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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	780,000	780,000	780,000	780,000	780,000
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	2,500	100,000	150,000	200,000
Furnishings & Equipment	51,639	23,034	380,000	230,000	180,000
Computer Equipment & Infrastructure	256,089	50,823	300,000	400,000	400,000
Reserve for Future Consideration	423,032	694,103	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Consultant Services	49,240	8,490	0	0	0
Purchased Contract Services	0	1,050	0	0	0

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	69.0	80.5	82.9	85.4	87.9
Educational and General Funds Non-Faculty Employees	76.7	77.9	80.2	82.6	85.1
Subtotal, Directly Appropriated Funds	**145.7**	**158.4**	**163.1**	**168.0**	**173.0**
Non Appropriated Funds Employees	48.8	41.9	43.1	44.4	45.7
Subtotal, Other Funds & Non-Appropriated	**48.8**	**41.9**	**43.1**	**44.4**	**45.7**
GRAND TOTAL	**194.5**	**200.3**	**206.2**	**212.4**	**218.7**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	93.0	116.0	119.0	123.0	126.0
Educational and General Funds Non-Faculty Employees	91.0	90.0	92.0	95.0	98.0
Subtotal, Directly Appropriated Funds	**184.0**	**206.0**	**211.0**	**218.0**	**224.0**
Non Appropriated Funds Employees	81.0	66.0	68.0	70.0	72.0
Subtotal, Non-Appropriated	**81.0**	**66.0**	**68.0**	**70.0**	**72.0**
GRAND TOTAL	**265.0**	**272.0**	**279.0**	**288.0**	**296.0**

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$4,658,602	$5,217,736	$5,786,235	$5,959,822	$6,138,617
Educational and General Funds Non-Faculty Employees	$5,391,341	$5,534,273	$6,140,150	$6,324,354	$6,514,085
Subtotal, Directly Appropriated Funds	**$10,049,943**	**$10,752,009**	**$11,926,385**	**$12,284,176**	**$12,652,702**
Non Appropriated Funds Employees	$1,504,883	$1,281,311	$1,319,750	$1,359,343	$1,400,123
Subtotal, Non-Appropriated	**$1,504,883**	**$1,281,311**	**$1,319,750**	**$1,359,343**	**$1,400,123**
GRAND TOTAL	**$11,554,826**	**$12,033,320**	**$13,246,135**	**$13,643,519**	**$14,052,825**

Agency 773 University of North Texas at Dallas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 70,000,000	$ 70,000,000	$ 400

Name of Proposed Facility:
Student Learning and Success Center

Project Type:
New Construction

Location of Facility:
UNT Dallas

Type of Facility:
Student Services

Project Start Date:
09/01/2015

Project Completion Date:
08/01/2018

Gross Square Feet:
175,000

Net Assignable Square Feet in Project
105,000

Project Description

UNT Dallas requests Tuition Revenue Bond authorization of $70 million for the construction of a Student Learning and Success Center. This technologically advanced multi-purpose facility will have a digital library providing service to students, faculty and staff. Information technology ervices will include digital initiatives such as media production services, testing facilities, distance learning, tutoring, and videoconferencing. This 175,000 GSF building will feature instructional classrooms, a media library, a curriculum materials center, university archives, special collections, public use computers and student support service including seminar rooms, writing lab, tutoring center, study skills program and accessibility services.

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	$25,000,000	Oct 1 2005	$25,000,000			
		Subtotal	$25,000,000	$0		
2006	$25,000,000	Dec 2 2009	$25,000,000			
		Subtotal	$25,000,000	$0		

Schedule 8D: Tuition Revenue Bonds Request by Project
84th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Building I	2005	4/15/2025	$ 1,673,950.00	$ 1,674,875.00
Building II	2009	4/15/2029	$ 1,562,750.00	$ 1,558,250.00
			$ -	$ -
			$ -	$ -
			$ 3,236,700.00	$ 3,233,125.00

Schedule 9: Special Item Information
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

773 University of North Texas at Dallas

Special Item: 1 **Transitional Funding**

(1) Year Special Item: 2012
Original Appropriations: $5,906,181

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Enrollment at UNT Dallas has grown from 120 FTE in fall 2000 to 1,090 FTE in fall, and a projected fall 2012 enrollment of 1200 FTE, including 120 freshmen. Inception through academic year 2011 UNT Dallas has graduated 2,218 students, including 489 in 2011 and 492 in 2012. In 2013, UNT Dallas achieved separate accreditation from the Southern Association of Colleges and Schools.

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

UNT Dallas expects continued student enrollment growth at a rate of approximately 5% per year.

UNT Dallas expects the evaluation and construction of student housing.

Evaluation and creation of Intramural/Intercollegiate sports culture.

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

N/A

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

N/A

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(7) Consequences of Not Funding:

The UNT Dallas multi-year budget assumes growth in students and semester credit hours approximating 5% or more annually. Investment in this strategy will enable the University to achieve and hopefully exceed the projected enrollment growth, serving more students and progressing to increased revenue self-sufficiency. Not funding this special item would severely impact the new University's ability to grow and achieve its mission.

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Special Item: 2 **Institutional Enhancement**

(1) Year Special Item: 2014
Original Appropriations: $500,000

(2) Mission of Special Item:

UNT Dallas is ramping to full speed in pursuit of its mission:
• Creating a college-going culture through its relationships with area school districts and community colleges
• Increasing participation in higher education and raising the educational attainment rate among the citizens of the North Texas region through high-quality, interdisciplinary education
• Preparing students to become exemplary citizens who can assume leadership positions in high-demand occupations in a global environment
• Enhancing the quality of life in the region through public-private partnerships that promote college attendance

(3) (a) Major Accomplishments to Date:

Enrollment at UNT Dallas has grown from 120 FTE in fall 2000 to 1,090 FTE in fall, and a projected fall 2012 enrollment of 1200 FTE, including 120 freshmen. Inception through academic year 2011 UNT Dallas has graduated 2,218 students, including 489 in 2011 and 492 in 2012.

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

UNT Dallas expects continued student enrollment growth at a rate of approximately 5% per year.

UNT Dallas expects the evaluation and construction of student housing.

Evaluation and creation of Intramural/Intercollegiate sports culture.

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

N/A

(5) Formula Funding:
N

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

The UNT Dallas multi-year budget assumes growth in students and semester credit hours approximating 5% or more annually. Investment in this strategy will enable the University to achieve and exceed the projected enrollment growth, serving more students and progressing to increased revenue self-sufficiency. Not funding this special item would severely impact the new University's ability to grow and achieve its mission.