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Fiscal Years 2020 and 2021

Submitted to the Governor's Office, Budget Division
and the Legislative Budget Board

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769 University of North Texas System Administration

oversight of 10,000+ employees and the three UNT System campuses,
Like its counterpart central administrative offices across the state, the UNT System:

- Provides executive leadership;
- Represents the University of North Texas System and its component institutions in all legal matters;
- Leads the development of educational mission, policy, and programs and facilitates and coordinates new initiatives and academic and student affairs planning and implementation;
- Oversees system-wide financial planning and analysis, including coordination of the annual institution budgets within the UNT System;
- Supervises compliance with federal, state, and local laws and with Board of Regents policies;
- Provides a full range of professional design, development and management support for facilities planning and construction;
- Establishes state and federal legislative and policy priorities for the System in collaboration with the Board of Regents institutional leadership and engages constituencies and stakeholders at all levels of government on issues impacting higher education;
- Coordinates relationships with the region's communities and organizations and other university systems.

In addition to providing these core services, the UNT System Administration has worked for the past several years, under the direction of the UNTS Board of Regents, to centralize additional key administrative services in order to increase efficiency and facilitate system-wide cost savings. Centralization of services including Information Technology (IT), Human Resources (HR) and many business and financial services provides cost and operational efficiency opportunities, while also allowing the UNT System component institutions to concentrate on carrying out their respective missions.

UNT System IT Shared Services (ITSS) was created in December 2011 to improve information technology functions, services, and solutions in order to minimize costs, increase efficiency and to provide innovative solutions for problems faced by the UNT System and its institutions. ITSS provides services including: technology infrastructure, application systems for financial management, learning management systems, collaboration systems, master contracting for widely used software and services, and classroom management. Since fiscal year 2012, ITSS has generated more than \$6 million in savings through contract negotiations, replacement systems and removal of old/unused items.

Additional operating efficiencies have been achieved by the UNT System through shared business services in areas such as procurement, payroll and travel planning management. Today's UNT System operates with a culture that is committed to operational efficiency and actively collaborates with Toyota to implement process improvement principles from the auto manufacturer's lauded "lean manufacturing system."

UNT System Human Resources supports approximately 10,000 employees. The department includes Talent Acquisition, Talent Management, Benefits, Information Services, and Campus Human Resources departments. UNTSHR also provides workforce planning and consulting, market analysis, employment records and employee education and training.

Legislative Appropriations Priorities

Growing institutions require the State's support for capital projects and strategic development of academic programs. The University of North Texas System Administration supports the priorities established at each campus of the UNT System, identified through their respective legislative appropriations requests. UNT System also requests:

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- Investment in higher education through additional funding for base institutional operations. We request continued increases to the established main formulas for general

Budget Overview - Biennial Amounts

769 University of North Texas System Administration

Goal /Objective/ STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>1</u> Provide Instructional and Operations Support					
<u>1</u>					
11 SYSTEM OFFICE OPERATIONS	855,495	1,368,000	1,368,000	1,368,000	1,368,000
12 HOLD HARMLESS	0	109,999	109,999	109,999	109,999
TOTAL, GOAL 1	<u>\$855,495</u>	<u>\$1,477,999</u>	<u>\$1,477,999</u>	<u>\$1,477,999</u>	<u>\$1,477,999</u>
 <u>2</u> Provide Infrastructure Support					
<u>1</u>					
1 TUITION REVENUE BOND RETIREMENT	4,331,359	4,367,750	4,366,250	4,357,197	4,361,844
TOTAL, GOAL 2	<u>\$4,331,359</u>	<u>\$4,367,750</u>	<u>\$4,366,250</u>	<u>\$4,357,197</u>	<u>\$4,361,844</u>
 <u>3</u> Provide Non-formula Support					
<u>1</u>					
1 FEDERATION OF NORTH TEXAS UNIV	45,546	30,357	30,357	30,357	30,357
2 UNIVERSITIES CENTER AT DALLAS	425,567	283,646	283,646	283,646	283,646

University of North Texas System Administration

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 769

Agency name: University of North Texas System Administration

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:38:45PM

Agency code:	769	Agency name:	University of North Texas System Administration			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$0	\$0	\$0	\$0	\$0
TOTAL,	GR & GR-DEDICATED FUNDS	\$5,657,967	\$6,159,752	\$6,158,252	\$6,149,199	\$6,153,846
GRAND TOTAL		\$5,657,967	\$6,159,752	\$6,158,252	\$6,149,199	\$6,153,846

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-2017) 292.5 0.0 0.0 0.0 0.0

Regular Appropriations from MOF Table (2018-2019) 0.0 140.5 140.5 0.0 0.0

Regular Appropriations from MOF Table (2020-2021) 0.0 0.0 0.0 137.4 137.4

UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over(Below) Cap (2016-2017) (203.2) 0.0 0.0 0.0 0.0

Unauthorized Number Over(Below) Cap (2018-2019) 0.0 (3.1) (3.1) 0.0 0.0

TOTAL, ADJUSTED FTES 89.3 137.4 137.4 137.4 137.4

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/19/2018 3:38:45PM

769 University of North Texas System Administration

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$901,041	\$1,508,356	\$1,508,356	\$1,508,356	\$1,508,356
2008 DEBT SERVICE	\$901,041	\$4,367,750	\$4,366,250	\$4,357,197	\$4,361,844
	\$425,567	\$283,646	\$283,646		

DATE : 10/19/2018

TIME : 3:38:46PM

Automated Budget and Evaluation System of Texas (ABEST)

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018
 TIME : 3:38:46PM

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

Goal/Objective#STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Non-formula Support						
1 INSTRUCTIONAL SUPPORT						
1 FEDERATION OF NORTH TEXAS UNIV	\$30,357	\$30,357	\$0	\$0	\$30,357	\$30,357
2 UNIVERSITIES CENTER AT DALLAS	283,646	283,646	0	0	283,646	283,646
3 LAW SCHOOL	0	0	0	0	0	0
TOTAL, GOAL 3	\$314,003	\$314,003	\$0	\$0	\$314,003	\$314,00
TOTAL, AGENCY STRATEGY REQUEST	\$6,149,199	\$6,153,846	\$0	\$0	\$6,149,199	\$6,153,84
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$6,149,199	\$6,153,846	\$0	\$0	\$6,149,199	\$6,153,84

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/19/2018

TIME : 3:38:46PM

Agency code: 769

Agency name: University of North Texas System Administration

Goal/Objective#STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$6,149,199	\$6,153,846	\$0	\$0	\$6,149,199	\$6,153,846
	\$6,149,199	\$6,153,846	\$0	\$0	\$6,149,199	\$6,153,846
TOTAL, METHOD OF FINANCING	\$6,149,199	\$6,153,846	\$0	\$0	\$6,149,199	\$6,153,846
FULL TIME EQUIVALENT POSITIONS	137.4	137.4	0.0	0.0	137.4	137.4

Automated Budget and Evaluation System of Texas (.Eet anaT)

769 University of North Texas System Administration

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 11 System Office Operations

Service Categories:
 Service: 02 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The UNT System Administration, founded in 1999, provides governance and service to the UNT System component institutions in the areas of law, finance, audit, academic affairs and student success, facilities and construction, governmental relations, human resources, and information technology. Chancellor Lesa Roe has led the UNT System since October 2017, and is supported by five Vice Chancellors and a Chief Internal Auditor.

- Provides executive leadership;
- Represents the University of North Texas System and its component institutors in all legal matters;
- Leads the development of educational mission, policy, and programs and facilitates and coordinates new initiatives and academic and student affairs planning and implementation;
- Oversees system-wide financial planning and analysis, including coordination of the annual institution budgets within the UNT System;
- Supervises compliance with federal, state, and local laws and with Board of Regents policies;
- Provides a full range of professional design, development and management support for facilities planning and construction;
- Establishes state and federal legislative and policy priorities for the System in collaboration with the Board of Regents institutional leadership and engages constituencies and stakeholders at all levels of government on issues impacting higher education;
- Coordinates relationships with the region's communities and organizations and other university systems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

STRATEGY: 11

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GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 12 Hold Harmless

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$109,999	\$109,999	\$109,999	\$109,999
TOTAL, OBJECT OF EXPENSE		\$0	\$109,999	\$109,999	\$109,999	\$109,999
Method of Financing:						
1	General Revenue Fund	\$0	\$109,999	\$109,999	\$109,999	\$109,999
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$109,999	\$109,999	\$109,999	\$109,999
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$109,999	\$109,999
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$109,999	\$109,999	\$109,999	\$109,999
FULL TIME EQUIVALENT POSITIONS:		0.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Requesting to reallocate hold harmless funding to the Universities Center at Dallas (UCD). Funding would allow the UCD to better meet its mission of providing effective and efficient uses of state resources to fund degree programs serving the needs of downtown Dallas businesses and citizens.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

769 University of North Texas System Administration

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 12 Hold Harmless

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$219,998	\$219,998	\$0	\$0	N/A
			\$0	Total of Explanation of Biennial Change

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GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$4,331,359	\$4,367,750	\$4,366,250	\$4,357,197	\$4,361,844
TOTAL, OBJECT OF EXPENSE		\$4,331,359	\$4,367,750	\$4,366,250	\$4,357,197	\$4,361,844
Method of Financing:						
1	General Revenue Fund	\$4,331,359	\$4,367,750	\$4,366,250	\$4,357,197	\$4,361,844
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,331,359	\$4,367,750	\$4,366,250	\$4,357,197	\$4,361,844
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,357,197	\$4,361,844
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,331,359	\$4,367,750	\$4,366,250	\$4,357,197	\$4,361,844
FULL TIME EQUIVALENT POSITIONS:		0.0				

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers the cost of debt service on the tuition revenue bond authorization of the 84th Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

769 University of North Texas System Administration

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 1 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,734,000	\$8,719,041	\$(14,959)	\$(14,959)	Difference due to estimated debt service payments lower in 2020-21 than in 2018-19.
			\$(14,959)	Total of Explanation of Biennial Change

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

Service Categories:

STRATEGY: 1 Federation of North Texas Universities

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$45,546	\$30,357	\$30,357	\$30,357	\$30,357
TOTAL, OBJECT OF EXPENSE		\$45,546	\$30,357	\$30,357	\$30,357	\$30,357
Method of Financing:						
1	General Revenue Fund	\$45,546	\$30,357	\$30,357	\$30,357	\$30,357
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$45,546	\$30,357	\$30,357	\$30,357	\$30,357
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$30,357	\$30,357
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$45,546	\$30,357	\$30,357	\$30,357	\$30,357
FULL TIME EQUIVALENT POSITIONS:		0.0				
STRATEGY DESCRIPTION AND JUSTIFICATION:						

769 University of North Texas System Administration

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

Service Categories:

STRATEGY: 1 Federation of North Texas Universities

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Federation of North Texas Area Universities is a consortium comprised of the University of North Texas (UNT), Texas A&M University at Commerce (TAMU-C), Texas Woman's University (TWU).

The Federation was mandated in 1968 by a resolution of the Texas Higher Education Coordinating Board (THECB) for the purpose of forming a cooperative arrangement among three north Texas institutions: UNT, TAMU-C, and TWU. 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

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GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 Universities Center at Dallas

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Universities Center at Dallas (UCD) is a Multi-Institution Teaching Center (MITC). Its mission is to:

- Serve as a 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;
- Not be a free-standing college or university, nor to seek accreditation for courses or programs separate from the accreditation provided for courses and programs on the participating institutions' main campuses;
- Provide coordinated offerings among participating institutions to work to combine offerings across institutional programs ; and
- 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$5,657,967	\$6,159,752	\$6,158,252	\$6,149,199	\$6,153,846
METHODS OF FINANCE (INCLUDING RIDERS):				\$6,149,199	\$6,153,846
METHODS OF FINANCE (EXCLUDING RIDERS):	\$5,657,967	\$6,159,752	\$6,158,252	\$6,149,199	\$6,153,846
FULL TIME EQUIVALENT POSITIONS:	89.3	137.4	137.4	137.4	137.4

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		<p>6HF 5HSRUW &RQFHUQLQJ 'HVLJQDWHG 7XLWLRQ D1RW ODWHU WKDQ DQXDU\ WKH JRYHUQLQJ ERDUG RI WKDW FKDUJHV VWXGHQWV GHVLJQDWHG 83GHXLUKIDOO XQGHU KH DSSURSULDWLRQV LQ WKH \$FW WR UHSDQG WR DQKIP LFHVLV WKH DPRXQW WKH LQVWLWXWLRQ KDV FROOHFWHG LQ GHV WKH SXUSRVHV IRWLRQV WKH WKH WKH WKH WKH WKH WKH WKH WKH DPRXQW RI WKDW PRQH\ VSHQW IRU HDFK RI WKRVH WKH DPRXQW VHW DVLGH IURP GHVLJQDWHG DQW DQW DQW DQW DVVLVWDQFH XQGHU 19XFDWLRQ &RGH DQG KRZ WKHVH DPR WKH IROORZLQJ FDWHJRULHV D JUDQWV E VFKRODUVKLSV F ZRUN VWXG\ SURJUDPV G VWXGHQWV ORDQV H DQG VWXGHQW ORDQ UHSD\PHQW DVVLVWDQFH</p> <p>E 5HSRUWV UHTXLUH E\ WKLV VHWLRQDQW DQW DQW DQW DQW DQW +RXVH WKH FKDUJHV WKH WKH WKH WKH WKH WKH WKH WKH &RPPLWWHH</p> <p>UNT System requests deletion of this rider. In the infancy of Boards of Regents' authority to set designated tuition rates, there was a very legitimate need for accountability such that legislators and others understood the uses of the tuition. Now that tuition setting authority has been in existence for 15 years, the incremental changes are small relative to the totals and the reports provide little new information. The Legislature also receives duplicative information on the amount collected as part of the Legislative Appropriation Request.</p>

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FRQWLQXH

<p>6SHFLDO 3URYLVLRQV 5HODWLQJ 2QO\ WR 6WDWH \$JHQFLHV RI +LJKHU (GXFDWLRQ 5LGHU</p>		<p>6HF (PHUJLQJ 8QLYHUVLWLHV 5HVHDFK)XQGLQJ</p> <p>&RUH 5HVHDFK 6XS SRUW WKH XPSRUH W H X Q D G U I F K P R W W H E Q I F V K H D G H V</p> <p>UHVHDFK—FDSDFLW\ DW WKH (PHUJLQJ 5HVHDFK 8QLYHUVLWLHV IROORZV SHUFHQWU D M H G P R Q Q W K R I D Q B W D O S U H Q G H D U L E K X M D F K Q L Q M U \</p> <p>SHU \HDU IRU WKH WKUHH SUHFHGLQJ VWDWH ILVFDO \HUV GHWHUPLQH LQ DQG SHUFHQW D M H G P R Q Q W K R I D Q B W D O S U H Q G H D U L E K X M D F K Q L Q M U \</p> <p>WKH WKUHH SUHFHGLQJ VWDWH ILVFDO \HUV GHWHUPLQH LQ XQH [SHQG HG EDODQFH V DV DRUH \$ K J H U H E \ D S S U R S U L D W H G I R U W K H \HDU EHJLQQLQJ 6HSWKH E D P R X Q W Q H D W K G L E M O R Z X R W L R Q D U H I F SXUSRVHV DUH D S S U R S U L D W H G I R U W K H I X Q G H O V H Z K H U H L Q W 3&RUH 5HVHDFK 6XS SRUW V W U D W H S S B Q W D Q D O P D E Q W H S D Q G F H G JHQHUDO DFWLYLWLHV LQFOXGLQJ UHVHDFK DQG VWXGHQW V LQVWLWXWLRQ RQO\</p> <p>(remainder of the rider to be updated for revised appropriations)</p> <p>UNT System requests the section in the rider relating to Core Research Support be expanded similar to the Texas Research University Fund and Comprehensive Research Fund Riders based on language from the Education Code Section 62. This change will provide Emerging Research Institutions Unexpended Balance authority similar to what was previously authorized in the Research Development Fund (RDF).</p>
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DQG \$GGLWLRQV 5HTXHVV

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6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/19/2018
Time: 3:39:02PM

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

769 University of North Texas System Administration

Item Priority and Name/ _____	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds Total	\$0	\$0	\$0	\$44,800	\$44,800	\$89,600	\$44,800	\$44,800	\$89,600
Item Total	\$0	\$0	\$0	\$44,800	\$44,800	\$89,600	\$44,800	\$44,800	\$89,600

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Third 2.5% incremental reduction

Category:

Item Comment:

General Revenue Funds Total	\$0	\$0	\$0	\$44,800	\$44,800	\$89,600	\$44,800	\$44,800	\$89,600
Item Total	\$0	\$0	\$0	\$44,800	\$44,800	\$89,600	\$44,800	\$44,800	\$89,600

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

769

University of North Texas System Administration

Item Priority and Name/ <hr/>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
4 Four 2.5% incremental reduction									
Category:									
Item Comment:									
<hr/>									
General Revenue Funds Total	\$0	\$0	\$0	\$44,800	\$44,800	\$89,600	\$44,800	\$44,800	\$89,600
Item Total	\$0	\$0	\$0	\$44,800	\$44,800	\$89,600	\$44,800	\$44,800	\$89,600
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$179,200	\$179,200	\$358,400	\$179,200	\$179,200	\$358,400
Agency Grand Total	\$0	\$0	\$0	\$179,200	\$179,200	\$358,400	\$179,200	\$179,200	\$358,400
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$179,200	\$179,200	\$358,400	\$179,200	\$179,200	\$358,400
Statewide Total				\$179,200	\$179,200	\$358,400	\$179,200	\$179,200	\$358,400

86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2015	\$56,000,000	Jan 6 2017	\$56,000,000			
			\$56,000,000	\$0		

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86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

1982

Original Appropriation:

-Formula Support[Establi1]Funded:

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

Yes.

N/A

N/A

N/A

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

	1994
Year Non-Formula Support Item Established:	1994
Original Appropriation:	\$1

The mission of the Universities Center at Dallas (UCD) calls for the UCD: (1) to be a 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 or 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 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.

We are requesting that Hold Harmless funding for UNT System be allocated to the UCD. This funding would allow the UCD to better meet its mission stated above.

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

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

Yes.

N/A

N/A

N/A
