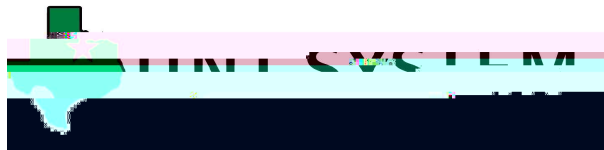


# Legislative Appropriations Request

Fiscal Years 20 and 20



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



2 F W R E H U 20



Schedules Not Included

|             |   |              |              |               |
|-------------|---|--------------|--------------|---------------|
| AgencyCode: | AgencyName:                                     | PreparedBy:  | Date:        | RequestLevel: |
| 769         | University of North Texas System Administration | Kerry Romine | October 2020 | Baseline      |

| Number | Name                                       |
|--------|--|
| 1A     | Other Educational and General Income       |
| 2.C.1  | Operating Costs Detail                     |
| 2.D.   | Summary of Base Request Objective Outcomes |







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769 University of North Texas System Administration

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## INTRODUCTION

At the University of North Texas System we embrace the future energized by possibilities not yet explored. We collaborate across institutions, across disciplines, and across industries – creatively imagining and implementing solutions that elevate our state and region. As innovators, scholars and problem-solvers, we are eager and prepared to help Texas and our home Dallas-Fort Worth area recover from the many challenges presented by the COVID-19 pandemic.

Higher education has never looked like this and it would be naïve to think that everything will simply return to “how it was”. COVID-19 has certainly tested higher-ed, but we are proud of all that has been accomplished by the UNT System. As we work to emerge from the pandemic, our institutions have become stronger – particularly in community leadership, use of technology, collaborative partnerships and service to our students and staff.

With support of the 86th Texas Legislature, our member institutions – the University of North Texas (UNT) in Denton, the University of North Texas at Dallas (UNT Dallas) and the University of North Texas Health Science Center (HSC) in Fort Worth – have raised the bar for academic excellence, enrollment, fundraising and research. During the COVID-19 pandemic, our institutions rose to the occasion, serving students and the community alike.

UNT, our flagship institution in Denton, converted nearly 8,000 courses to hybrid delivery solutions. Students and instructors didn't miss a beat as social distancing went into effect. We were named in the top group of universities in Texas and nationwide for our response. Over 30 faculty research programs directed to COVID-19 issues. UNT faculty researchers teamed up with innovators across the globe in the search of solutions and answers. One such effort is using High Performance computer simulations investigating inhibitor mechanisms of existing drugs to provide insights that could serve to improve treatment options for COVID-19. Efforts focused on the intersection of AI and COVID are also underway with private partners including an AI assisted COVID breathalyzer currently in clinical trials.

UNT Health Science Center, our graduate medical center in Fort Worth, emerged as a voice of science-based reason in Tarrant County and Texas – helping many local and elected officials, civic leaders and everyday citizens better understand the COVID-19 threat in order to make educated decisions. HSC established multiple drive-through COVID-19 testing centers for first-responders, front-line medical personnel and the larger community. We supported the Tarrant County Public Health Department on contact tracing and epidemiological issues; established a COVID-19 information hotline in collaboration with the Tarrant County Public Health Department which allowed them to triple their capacity; and established protocols for COVID-19 testing that were used to help train other localities.

UNT Dallas, our emerging urban university located in Southern Dallas, leveraged its already strong ties to the community by turning its campus into a food pantry for those struggling with hunger in the area – regularly feeding hundreds with food distribution events in conjunction with the North Texas Food Bank during this unprecedented time for Texas and our nation. With a bold new initiative for our police officers, UNT Dallas has focused on improving outcomes for the entire Dallas community, especially African Americans, and would explicitly recognize that law enforcement officers are under a broader range of stresses that too often result in tragic ends, including excessive use of force, excess risk of suicide, and other health negative health effects.

With the support of the 87th Texas Legislature, the UNT System will not only continue its role as a research and education trailblazer, but also will build upon our community leadership efforts in Dallas, Fort Worth and Texas as our state and region work to return to full strength. We are fully committed to being leaders for the North Texas Region – building the workforce of tomorrow and helping lead economic recovery through education and innovation. More than ever, Texas needs our

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769 University of North Texas System Administration

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their imaginations to transform the world around them. This year, when COVID-19 hit, UNT community responded to the crisis the way we have responded to our region's needs the last 80 years – with a determination to persevere and ensure our students stay on track for graduation and have every opportunity to become Texas' creators and leaders of tomorrow.

Through it all, UNT continues to reach new heights – enrolling a new high of 40,700 students this fall, improving retention rates to all-time highs and graduating a record 10,200 students this past year. Already one of the nation's largest universities, UNT also is one of the most diverse. This year, the university was designated a Hispanic Serving Institution, better reflecting the population of Texas. UNT offers choice and convenience in providing a high-quality education to serve the North Texas region and consistently delivers a tech-, business- and people-savvy workforce for the State of Texas and beyond.

We are deeply appreciative of the Legislature's investment in UNT's Center for Agile and Adaptive Additive Manufacturing (CAAAM) and request continued funding for this important initiative. CAAAM allows students and researchers to develop complex 3D objects to create viable market-based solutions that impact almost every industry – from operating rooms to oil fields – all while producing practically zero waste and creating cost savings that give Texas' companies the advantage. This center is on the cutting edge of additive manufacturing innovation for U.S. and global markets and, as the recent COVID-19 outbreak has demonstrated, it is crucial that our manufacturing industry can pivot quickly to meet changing needs.

In addition, UNT is forming the Center for Integrated Intelligent Mobility Systems to deploy affordable, accessible and resilient intelligent mobility systems in both rural and urban settings for public, commercial and defense uses. The recent need for widespread quarantine due to COVID-19 has also highlighted the potential



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769 University of North Texas System Administration

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with state and federal agencies to help identify missing persons, solve crimes including sexual assaults, human trafficking

HSC's Institute for Translational Research (ITR) is a leader in Texas for translating basic science into treatments and new procedures specifically in the area of Alzheimer's disease. The ITR is developing a blood test that will revolutionize the diagnosis of early Alzheimer's and is emerging as an international leader for research in this space. ITR research includes a focus on understanding Alzheimer's Disease within the Hispanic community, expertise which we are expanding to the African American population. This further enhances our unique existing efforts in addressing health disparities.

HSC has also established itself as a leader for health and wellness in Tarrant County – this includes its aforementioned efforts during the COVID-19 pandemic. The university is also making a significant impact in

Automated Budget and Evaluation System of Texas (ABEST)

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769 University of North Texas System Administration

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University President:  
Dr. Michael R. Williams

Year Founded:  
1970

Number of Employees:  
1,314

Enrollment:  
2,219

## UNTHSC LEGISLATIVE PRIORITIES

### Health Disparities

Special Item Request: \$30,000,000

HSC seeks State support to further expand our existing efforts and to seed new initiatives to address health disparities within Texas. Funding would be purposed to expand health disparity research and projects to benefit at-risk and underserved populations. Included in this request are funds to be used to add an African American cohort to our landmark Alzheimer's research that currently focuses on the Hispanic population. This State investment will be further leveraged to pave the way for additional federal grant awards to address health disparities in this area.

### Reinstatement of Reduction

Special Item Request: \$ 1,546,939

HSC seeks State support to reinstate the 5% reduction to non-formula appropriations pursuant to the instructions from the Legislative Budget Committee pursuant

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Laura Wright, Chair, Dallas (term exp. May 2021)  
Milton B. Lee, Vice Chairman, San Antonio (term exp. May 2023)

Mary Denny, Aubrey (term exp. May 2023)  
Daniel Feehan, Fort Worth (term exp. May 2025)

Secretary to the Board

Vacant  
Vice Chair of Communications

Vice Chancellor for Academic  
Affairs and Student Success

Vice Chancellor for Organizational  
Effectiveness and Chief Human  
Capital Officer  
Barbara Abercrombie (FTE:70)

Chief Communications  
Officer  
Paul Corliss (FTE:5)

Chief Information Officer  
Chris McCoy (FTE:199.5)

Vice Chancellor for  
Governmental Relations  
Jack Morton (FTE:4)

Chief Compliance Officer  
Tim Willette (FTE:1)

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

769 University of North Texas System Administration  
Appropriation Years: 2022-23

|  | GENERAL REVENUE FUNDS            |           | GR DEDICATED |         | FEDERAL FUNDS |         | OTHER FUNDS |         | ALL FUNDS |           | EXCEPTIONAL<br>ITEM<br>FUNDS |
|--|----------------------------------|-----------|--------------|---------|---------------|---------|-------------|---------|-----------|-----------|------------------------------|
|  | 2020-21                          | 2022-23   | 2020-21      | 2022-23 | 2020-21       | 2022-23 | 2020-21     | 2022-23 | 2020-21   | 2022-23   | 2022-23                      |
|  | 1.1.11. System Office Operations | 2,776,798 | 2,776,798    |         |               |         |             |         |           | 2,776,798 | 2,776,798                    |
| 2.1.1. Tuition Revenue Bond Retirement | 8,719,041                        | 8,716,007 |              |         |               |         |             |         | 8,719,041 | 8,716,007 |                              |
| 3.1.1. Federation Of North Texas Univ  | 60,714                           | 60,714    |              |         |               |         |             |         | 60,714    | 60,714    |                              |
| 3.1.2. Universities Center At Dallas   | 567,292                          | 567,292   |              |         |               |         |             |         | 567,292   | 567,292   |                              |



769 University of North Texas System Administration

| Goal / Objective/ STRATEGY                            | Exp 2019           | Est 2020           | Bud 2021           | Req 2022           | Req 2023           |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <u>1</u> Provide Instructional and Operations Support |                    |                    |                    |                    |                    |
| <u>1</u>  |                    |                    |                    |                    |                    |
| 11 SYSTEM OFFICE OPERATIONS                           | 1,368,000          | 1,477,999          | 1,298,799          | 1,388,399          | 1,388,399          |
| 12 HOLD HARMLESS                                      | 109,999            | 0                  | 0                  | 0                  | 0                  |
| TOTAL , GOAL           1                              | <u>\$1,477,999</u> | <u>\$1,477,999</u> | <u>\$1,298,799</u> | <u>\$1,388,399</u> | <u>\$1,388,399</u> |
| <br><u>2</u> Provide Infrastructure Support           |                    |                    |                    |                    |                    |
| <u>1</u>  |                    |                    |                    |                    |                    |
| 1 TUITION REVENUE BOND RETIREMENT                     | 4,366,250          | 4,357,197          | 4,361,844          | 4,354,916          | 4,361,091          |
| TOTAL , GOAL           2                              | <u>\$4,366,250</u> | <u>\$4,357,197</u> | <u>\$4,361,844</u> | <u>\$4,354,916</u> | <u>\$4,361,091</u> |
| <br><u>3</u> Provide Non-formula Support              |                    |                    |                    |                    |                    |
| <u>1</u>  |                    |                    |                    |                    |                    |
| 1 FEDERATION OF NORTH TEXAS UNIV                      | 30,357             | 30,357             | 30,357             | 30,357             | 30,357             |
| 2 UNIVERSITIES CENTER AT DALLAS                       | 283,646            | 283,646            | 283,646            | 283,646            | 283,646            |

769 University of North Texas System Administration

| Goal / Objective/ STRATEGY                    | Exp 2019    | Est 2020    | Bud 2021    | Req 2022    | Req 2023    |
|---|-------------|-------------|-------------|-------------|-------------|
| TOTAL , GOAL 3                                | \$314,003   | \$314,003   | \$314,003   | \$314,003   | \$314,003   |
| TOTAL , AGENCY STRATEGY REQUEST               | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| TOTAL , AGENCY RIDER APPROPRIATIONS REQUEST * |             |             |             | \$0         | \$0         |
| GRAND TOTAL , AGENCY REQUEST                  | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| <u>METHOD OF FINANCING:</u>                   |             |             |             |             |             |
| General Revenue Funds:                        |             |             |             |             |             |
| 1 General Revenue Fund                        | 6,158,252   | 6,149,199   | 5,974,646   | 6,057,318   | 6,063,493   |
| SUBTOTAL                                      | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| TOTAL , METHOD OF FINANCING                   | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |

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

2.B. Summary of Base Request by Method of Finance  
 87th Regular Session, Agency Submission 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 3:21:17PM

| Agency code: 769                                      |             | Agency name: University of North Texas System Administration |             |             |             |  |
|---|-------------|--|-------------|-------------|-------------|--|
| METHOD OF FINANCING                                   | Exp 2019    | Est 2020   | Bud 2021    | Req 2022    | Req 2023    |  |
| <u>GENERAL REVENUE</u>                                |             |  |             |             |             |  |
| 1 General Revenue Fund                                |             |  |             |             |             |  |
| REGULAR APPROPRIATIONS                                |             |  |             |             |             |  |
| Regular Appropriations from MOF table (2018-2019 GAA) |             |  |             |             |             |  |
|   | \$6,158,252 | \$0  | \$0         | \$0         | \$0         |  |
| Regular Appropriations from MOF table (2020-2021 GAA) |             |  |             |             |             |  |
|   | \$0         | \$6,149,199  | \$6,153,846 | \$6,057,318 | \$6,063,493 |  |

2.B. Summary of Base Request by Method of Finance  
 87th Regular Session, Agency Submission Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 3:21:17PM

| Agency code: 769                     |  | Agency name: University of North Texas System Administration |             |             |             |             |
|--------------------------------------|--|--|-------------|-------------|-------------|-------------|
| METHOD OF FINANCING                  |  | Exp 2019   | Est 2020    | Bud 2021    | Req 2022    | Req 2023    |
| <u>GENERAL REVENUE</u>               |  | \$0  | \$0         | \$(179,200) | \$0         | \$0         |
| TOTAL ,                              | General Revenue Fund                                     | \$6,158,252  | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| TOTAL , ALL                          | GENERAL REVENUE  | \$6,158,252  | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| GRAND TOTAL                          |  | \$6,158,252  | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| FULL-TIME- EQUIVALENT POSITIONS      |  |  |             |             |             |             |
| REGULAR APPROPRIATIONS               |  |  |             |             |             |             |
|                                      | Regular Appropriations from MOF table<br>(2018-2019 GAA) | 131.7  | 0.0         | 0.0         | 0.0         | 0.0         |
|                                      | Regular Appropriations from MOF table<br>(2020-2021 GAA) | 0.0  | 107.4       | 107.4       | 105.4       | 105.4       |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP |  |  |             |             |             |             |
|                                      | Unauthorized Number Over (Below) Cap<br>(2018-2019)      | 0.0  | 0.0         | 0.0         | 0.0         | 0.0         |
|                                      | Unauthorized Number Over (Below) Cap<br>(2020-2021)      | 0.0  | 0.0         | 0.0         | 0.0         | 0.0         |
| TOTAL , ADJUSTED FTES                |  | 131.7  | 107.4       | 107.4       | 105.4       | 105.4       |

2.B. Summary of Base Request by Method of Finance  
 87th Regular Session, Agency Submission 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/23/2020 3:21:17PM

|                                      |  |          |          |          |          |
|--------------------------------------|--|----------|----------|----------|----------|
| Agency code: 769                     | Agency name: University of North Texas System Administration |          |          |          |          |
| METHOD OF FINANCING                  | Exp 2019   | Est 2020 | Bud 2021 | Req 2022 | Req 2023 |
| NUMBER OF 100% FEDERALLY FUNDED FTEs | 0.0  | 0.0      | 0.0      | 0.0      | 0.0      |

769 University of North Texas System Administration

| OBJECT OF EXPENSE            | Exp 2019    | Est 2020    | Bud 2021    | BL 2022     | BL 2023     |
|------------------------------|-------------|-------------|-------------|-------------|-------------|
| 1001 SALARIES AND WAGES      | \$1,792,002 | \$1,792,002 | \$1,612,802 | \$1,702,402 | \$1,702,402 |
| 2008 DEBT SERVICE            | \$4,366,250 | \$4,357,197 | \$4,361,844 | \$4,354,916 | \$4,361,091 |
| OOE Total (Excluding Riders) | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| OOE Total (Riders)           |             |             |             |             |             |
| Grand Total                  | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |

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2.F. Summary of Total Request by Strategy  
 87th Regular Session, Agency Submission Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020  
 TIME : 3:21:18PM

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

| Goal/Objective/STRATEGY                        | Base<br>2022 | Base<br>2023 | Exceptional<br>2022 | Exceptional<br>2023 | Total Request<br>2022 | Total Request<br>2023 |
|--|--------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| 1 Provide Instructional and Operations Support |              |              |                     |                     |                       |                       |
| 1 Provide Instructional and Operations Support | \$1,388,399  | \$1,388,399  | \$89,600            | \$89,600            | \$1,477,999           | \$1,477,999           |



2.F. Summary of Total Request by Strategy  
 87th Regular Session, Agency Submission Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/23/2020

TIME : 3:21:18PM

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

| Goal/Objective/STRATEGY        | Base<br>2022 | Base<br>2023 | Exceptional<br>2022 | Exceptional<br>2023 | Total Request<br>2022 | Total Request<br>2023 |
|--------------------------------|--------------|--------------|---------------------|---------------------|-----------------------|-----------------------|
| General Revenue Funds:         |              |              |                     |                     |                       |                       |
| 1 General Revenue Fund         | \$6,057,318  | \$6,063,493  | \$89,600            | \$89,600            | \$6,146,918           | \$6,153,093           |
|                                | \$6,057,318  | \$6,063,493  | \$89,600            | \$89,600            | \$6,146,918           | \$6,153,093           |
| TOTAL , METHOD OF FINANCING    | \$6,057,318  | \$6,063,493  | \$89,600            | \$89,600            | \$6,146,918           | \$6,153,093           |
| FULL TIME EQUIVALENT POSITIONS | 105.4        | 105.4        | 2.0                 | 2.0                 | 107.4                 | 107.4                 |

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 2019    | Est 2020    | Bud 2021    | BL 2022     | BL 2023     |
|--|----------------------|-------------|-------------|-------------|-------------|-------------|
| Objects of Expense:                          |                      |             |             |             |             |             |
| 1001   | SALARIES AND WAGES   | \$1,368,000 | \$1,477,999 | \$1,298,799 | \$1,388,399 | \$1,388,399 |
| TOTAL, OBJECT OF EXPENSE                     |                      | \$1,368,000 | \$1,477,999 | \$1,298,799 | \$1,388,399 | \$1,388,399 |
| Method of Financing:                         |                      |             |             |             |             |             |
| 1  | General Revenue Fund | \$1,368,000 | \$1,477,999 | \$1,298,799 | \$1,388,399 | \$1,388,399 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS)        |                      | \$1,368,000 | \$1,477,999 | \$1,298,799 | \$1,388,399 | \$1,388,399 |
| TOTAL , METHOD OF FINANCE (INCLUDING RIDERS) |                      |             |             |             | \$1,388,399 | \$1,388,399 |
| TOTAL , METHOD OF FINANCE (EXCLUDING RIDERS) |                      | \$1,368,000 | \$1,477,999 | \$1,298,799 | \$1,388,399 | \$1,388,399 |
| FULL TIME EQUIVALENT POSITIONS :             |                      | 131.7       | 107.4       | 107.4       | 105.4       | 105.4       |

STRATEGY DESCRIPTION AND JUSTIFICATION :

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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

The UNT System Administration founded in 1999 provides governance and service to the UNT System component institutions in the areas of 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 six 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, 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;

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GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 11

Service Categories:

Service: 02

Income: A.2

Age: B.3

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| CODE | DESCRIPTION | Exp 2019 | Est 2020 | Bud 2021 | B |
|------|-------------|----------|----------|----------|---|
|------|-------------|----------|----------|----------|---|

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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 2019  | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|--------------------------|----------------------|-----------|----------|----------|---------|---------|
| Objects of Expense:      |                      |           |          |          |         |         |
| 1001                     | SALARIES AND WAGES   | \$109,999 | \$0      | \$0      | \$0     | \$0     |
| TOTAL, OBJECT OF EXPENSE |                      | \$109,999 | \$0      | \$0      | \$0     | \$0     |
| Method of Financing:     |                      |           |          |          |         |         |
| 1                        | General Revenue Fund | \$109,999 | \$0      | \$0      | \$0     | \$0     |
| NNi9                     |                      | \$109,999 | \$0      |          |         |         |

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 2019 | Est 2020 | Bud 2021 | BL 2022 | BL 2023 |
|------|-------------|----------|----------|----------|---------|---------|
|------|-------------|----------|----------|----------|---------|---------|

EXPLANATION OF BIENNIAL CHANGE (includes Rider amount):

| <u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u> |  | <u>BIENNIAL CHANGE</u> | <u>EXPLANATION OF BIENNIAL CHANGE</u> |  |
|--|--|------------------------|---------------------------------------|--|
| <u>Base Spending (Est 2020 + Bud 2021)</u> | <u>Baseline Recs (BL 2022 + BL 2023)</u> |                        | <u>\$ Amount</u>                      | <u>Explanation(s) of Amount (must specify MOFs and FTEs)</u> |
| \$0  | \$0                                      | \$0                    | \$0                                   | Total of Explanation of Biennial Change                      |

Automated Budget and Evaluation System of

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

CODE ~~entry number~~  
DESCRIPTION ~~(-i 58304 Td /9 179 Tf10DE) Tj 1445 0 TdA.2DE~~

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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 2019 | Est 2020 | Bud 2021 | BL 2022  | BL 2023  |
|--|----------------------|----------|----------|----------|----------|----------|
| Objects of Expense:                          |                      |          |          |          |          |          |
| 1001   | SALARIES AND WAGES   | \$30,357 | \$30,357 | \$30,357 | \$30,357 | \$30,357 |
| TOTAL, OBJECT OF EXPENSE                     |                      | \$30,357 | \$30,357 | \$30,357 | \$30,357 | \$30,357 |
| Method of Financing:                         |                      |          |          |          |          |          |
| 1  | General Revenue Fund | \$30,357 | \$30,357 | \$30,357 | \$30,357 | \$30,357 |
| SUBTOTAL, MOF (GENERAL REVENUE FUNDS)        |                      | \$30,357 | \$30,357 | \$30,357 | \$30,357 | \$30,357 |
| TOTAL , METHOD OF FINANCE (INCLUDING RIDERS) |                      |          |          |          | \$30,357 | \$30,357 |
|  |                      | \$30,357 | \$30,357 | \$30,357 |          |          |

FULL TIME EQUIVALENT POSITIONS

REVENUEUq -8211 1758 Td (769 ) Tj 352 0 Td (UniversitTd 36e0 0 TSALARIES) Tj [( )56(AND)( )17(W)112(AGES)] TJ147168j -5F



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GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 2 19 A.2 B.3

CODE DESCRIPTION

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SUMMARY TOTALS :

|  |             |             |             |             |             |
|--|-------------|-------------|-------------|-------------|-------------|
| OBJECTS OF EXPENSE                     | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| METHODS OF FINANCE (INCLUDING RIDERS): |             |             |             | \$6,057,318 | \$6,063,493 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$6,158,252 | \$6,149,199 | \$5,974,646 | \$6,057,318 | \$6,063,493 |
| FULL TIME EQUIVALENT POSITIONS :       | 131.7       | 107.4       | 107.4       | 105.4       | 105.4       |

3.A.1. Program Level Request Schedule  
 87th Regular Session, Agency Submission, Version 1  
 Automated Budgeting and Evaluation System of Texas (ABEST)

| Agency Code: 769 |                               | Agency: University of North Texas System Administration |                                 |                 | Prepared By: Kerry Romine |                |                |                        |                     |     |
|------------------|-------------------------------|---|---------------------------------|-----------------|---------------------------|----------------|----------------|------------------------|---------------------|-----|
| Date: 9/16/2020  |                               | Program   | Program Name                    | Legal Authority | 2020-21 Base              | Requested 2022 | Requested 2023 | Biennial Total 2022-23 | Biennial Difference |     |
| Strategy         | Strategy Name                 | Priority  | Program Name                    | Legal Authority |                           |                |                |                        | \$                  | %   |
| 1.1.11           | System Office Operations      | 1   | System Office Operations        | Ch. 105         | \$2,776,798               | \$1,477,999    | \$1,477,999    | \$2,955,998            | \$179,200           | 6.5 |
| 2.1.1            | Tuition Revenue Bond          | 2   | Tuition Revenue Bond Retirement | N/A             | \$8,719,041               | \$4,354,916    | \$4,361,091    | \$8,716,007            | \$(3,034)           | 0.0 |
| 3.1.1            | Federation of North Texas     | 3   | Federation of North Texas       | Ch. 105         | \$60,714                  | \$30,357       | \$30,357       | \$60,714               | \$0                 | 0.0 |
| 3.1.2            | Universities Center at Dallas | 4   | Universities Center at Dallas   | Ch. 105         | \$567,292                 | \$283,646      | \$283,646      | \$567,292              | \$0                 | 0.0 |

### 3.B. Rider Revisions and Additions Request

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

Special  
Provisions  
Relating Only to  
State Agencies of  
Higher  
Education, Rider  
26

Sec. 26. General Academic Funding. Appropriations made in this Act for formula funding for general academic institutions will consist of four formulas and supplemental items.

1. Instruction and Operation Formula.



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



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

Special  
Provisions  
Relating Only to  
State Agencies of  
Higher  
Education, Rider  
42

III-274

~~Sec. 42. Limitation on Use of Funds~~ State agencies and institutions of higher education that are appropriated funds from the receipts collected pursuant to the Comprehensive Tobacco Settlement Agreement and Release in this Article shall submit a budget by November 1 of each year on file with the Legislative Budget Board and the Governor. This budget shall describe the purposes and amounts for which such funds will be expended by the state agency or institution of higher education. No funds described in this budget may be expended by th

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

|   |                           |   |
|---|---------------------------|---|
| <p>Special Provisions Relating Only to State Agencies of Higher Education, Rider 46</p> | <p>III-274 to III-275</p> | <p><del>Sec. 46. Report Concerning Designated Tuition.</del></p> <p><del>(a) Not later than January 1, 2020, the governing board of each public institution of higher education that charges students designated tuition under §54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2018 and 2018-19 academic years:</del></p> <p style="padding-left: 40px;"><del>(1) the amount the institution has collected in designated tuition;</del></p> <p style="padding-left: 40px;"><del>(2) the purposes for which the institution spent money derived from designated tuition and the amount of that money spent for each of those purposes; and</del></p> <p style="padding-left: 40px;"><del>(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§56.011 and 56.012, Education Code, and how these amounts are allocated under the following categories.</del></p> <p style="padding-left: 80px;"><del>(a) grants</del></p> <p style="padding-left: 80px;"><del>(b) scholarships,</del></p> <p style="padding-left: 80px;"><del>(c) work-study programs,</del></p> <p style="padding-left: 80px;"><del>(d) students loans,</del></p> <p style="padding-left: 80px;"><del>(e) and student loan repayment assistance.</del></p> <p><del>(b) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the Legislative Budget Board.</del></p> <p>UNT System requests the deletion of this reporting requirement as regulatory relief.</p> |
|---|---------------------------|---|

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

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

Article IX,  
Section 7.04

IX-35 to IX-36

Sec. 7.04. Contract Notification: Amounts Greater than \$50,000.

(a) In this section "contract" includes a contract, grant, or agreement, including a revenue generating contract, an interagency ~~inter~~local grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in ~~whole part~~ with funds appropriated by this Act by a state agency ~~or~~ institution of higher education.

(b) In this section "contract" does not include a contract with a value of less than or equal to \$50,000.

(c) In this section "contract" includes an amendment, ~~modification~~, renewal or extension which increases a contract's value from a value less than or equal to \$50,000 to a value greater than \$50,000.

(d) Before the 30th calendar day after awarding a contract or granting an amendment, modification, renewal, or ~~ext~~ension, a state agency ~~or~~ institution of higher education shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency ~~or~~ institution was a party.

(e) A state agency ~~or~~ institution of higher education receiving ~~or~~ appropriate notice ~~of~~ a contract, amendment, modification, renewal, or extension shall report to the Legislative Budget Board in the manner prescribed by Legislative Budget Board all contracts, amendments, modifications, renewals, and extensions to which the agency ~~or~~ institution was a party.

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

staff; auditing by the State Auditor's Office; required agency consultation with the Quality Assurance Team and/or ~~Contract~~ Advisory Team; or contract cancellation.

- (g) For contracts with an initial award value greater than \$1 million, a state agency~~institution~~ of higher education shall provide notice of a contract for services for which the expected total value of the contract subsequent to amendment or renewal exceeds the total value of the initial contract award by 10 percent or more, in accordance with procedures established by the Legislative Budget Board, to:

(1) the governor;





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

Article IX,  
Section 7.12

IX-39 to IX-41

Sec. 7.12. Notification of Certain Purchases or Contract Awards, Amendments, and Extensions.  
e8 (f)-1 durarxpr g i2ogtagen-251 (y or)2 (t)-1hs gr7-14 (xpxpr)448 (of-1u4' (xpr4 (xpxp,)TJ6(en (t)6 (ul3.7 t.

(a) In this section "contract" includes a contract, grant or agreement, including a revenue generating contract, an interagency or interlocal grant or agreement, purchase order or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the ra3y3.7 (i)-(2.7 ( ta62.4 (o)

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

|  |  |   |
|--|--|---|
|  |  | <p>(1) (A) information regarding the nature, term, amount and the vendor(s) awarded the contract;</p> <p>(B) a copy of the contract documents, including appendices and attachments, and, if applicable, a finding of fact for major consulting contracts from the Governor's Office stating that the consulting services are necessary as required by Government Code, Section 2254.028(a)(3);</p> <p>(C) each request for proposal, invitation to bid, or comparable solicitation related to the contract; and</p> <p>(D) Subsections (d)(1)(B) and (C) shall not apply:</p> <p>(i) to an enrollment contract described by T.A.C. Section 391.183 as that section existed November 1, 2013;</p> <p>(ii) to a contract of the Texas Department of Transportation that relates to highway construction or engineering, or is subject to Section 201.112, Transportation Code;</p> <p>(2) (A) certification signed by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education stating that the process used to award the contract, contract extension, or purchase complies with or is consistent with the following:</p> <p>(i) State of Texas Procurement and Contract Management Guide; and</p> <p>(ii) statutes, rules, policies and procedures related to the procurement and contracting of goods and services, including compliance with conflict of interest disclosure requirements; or</p> <p>(B) if the process to award the contract, contract extension, or procurement did not comply with requirements of Subsection (d)(2)(A)(i) and (ii), or if these requirements are found to be inapplicable, the agency or institution of higher education shall provide either a legal justification for the inapplicability of the requirements or explanation for the alternative process utilized, and legal justification for the alternative process;</p> <p>(3) certification by the executive director of the agency or other similar agency or institution administrator or designee of the agency or institution of higher education that the agency or institution has a process for:</p> |
|--|--|---|



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

Article IX,  
Section 7.13

IX-41



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

|  |  |   |  |
|--|--|---|--|
|  |  | <p>(2) other state-owned aircraft cannot be effectively utilized in lieu of a replacement aircraft.</p> <p>(e) Expenditures necessary to purchase liability insurance pursuant to §2205.045(a), Government Code, shall be made on a pro rata basis, as determined by the Texas Department of Transportation, from appropriations authorized to each agency operating a state aircraft. The Comptroller shall transfer such necessary amounts from agencies operating aircraft to the Texas Department of Transportation for the purchase of liability insurance and expenditure of such funds by the Department is authorized.</p> <p>(f) Any reimbursements received by a state agency for authorized aircraft services rendered to another state agency are appropriated to the agency receiving the reimbursements, and shall be credited to the agency's appropriation item from which the cost of aircraft operation is paid.</p> <p><u>(g) This section does not apply to unmanned aerial vehicles purchased and operated by an institution of higher education. An institution of higher education is not prohibited from purchasing a drone using funds appropriated by this Act.</u></p> <p>UNT System requests that the rider be clarified to exclude unmanned aerial vehicles (drones). Drones are classified as a type of aircraft in the State's accounting system and as such could be construed as prohibited by this section.</p> |  |
|--|--|---|--|

Article IX,  
Section 13.12

IX-67

Sec. 13.12. Reporting of Federal Homeland Security Funding. ~~All state agencies and other than an institutions of higher education~~ shall include in their operating budget reports to the Legislative Budget Board:

- (1) an estimated amount of federal homeland security funding received by the ~~agency or institution of higher education~~ and used for the operation and administration of state homeland security programs; and
- (2) the amount of federal homeland security funding ~~received~~ by the agency

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

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

|                                      |              |   |
|--------------------------------------|--------------|---|
| <p>Article IX,<br/>Section 17.11</p> | <p>IX-84</p> | <p>Sec. 17.11. Energy Efficiency Savings for State Facilities.</p> <p>(a) In this section, "facility" means a facility with at least 100,000 gross square feet.</p> <p>(b) It is the intent of the legislature that a state agency <del>that</del> is appropriated money by this Act with charge and control over a facility shall have a remote <del>on-site</del> assessment of the facility performed by the Energy Systems Laboratory at Texas A&amp;M Engineering Experiment Station <del>or another qualified provider</del> to determine whether implementation of continuous commissioning or existing building commissioning practices would result in estimated savings of at least 10 percent in utility costs for the facility. A state agency shall <del>submit</del> <sup>provide</sup> any documents necessary to perform the assessment. The state agency shall report to the Legislative Budget Board on the results of the assessment.</p> <p>(c) If the results of an assessment performed under Subsection (b) of this section show estimated <del>utility co</del> savings of at least 10 percent, the state agency shall have the Energy Systems Laboratory at Texas A&amp;M Engineering Experiment Station or another qualified provider prepare a plan for implementation of continuous commissioning or existing building <del>commissioning</del> practices and monitoring of the implementation for the state agency.</p> <p>(d) <u>This section does not apply to an institution of higher education.</u></p> <p>UNT System requests the change to this requirement as regulatory relief.</p> |
|--------------------------------------|--------------|---|



Agency code:

Agency name:

Restoration of the 5% Baseline Reduction

1

No

Yes

No

01-01-11 System Office Operations

1001 SALARIES AND WAGES

89,600

89,600

1 General Revenue Fund

89,600

89,600

2.00

2.00

Appropriations for System Office Operations are subject to 95 percent baseline limitation. UNT System Administration respectfully requests restoration of the 5 percent reduction to better allow UNTS to continue to support our institutions with executive leadership, governance, and support services in fulfillment of their academic missions.

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Agency code:

Agency name:

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Out year costs are equal to the restoration of the 5% in the 2022-2023 biennium.

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\$89,600

\$89,600

\$89,600

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769

University of North Texas System Administration

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Item Name:

Allocation to Strategy:

OBJECTS OF EXPENSE:

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

| Statewide<br>HUB Goals | Procurement<br>Category | % Goal | HUB Expenditures FY 2018 |        |             | Total<br>Expenditures<br>FY 2018 |          | HUB Expenditures FY 2019 |           |              | Total<br>Expenditures<br>FY 2019 |  |
|------------------------|-------------------------|--------|--------------------------|--------|-------------|----------------------------------|----------|--------------------------|-----------|--------------|----------------------------------|--|
|                        |                         |        | % Actual                 | Diff   | Actual \$   | % Goal                           | % Actual | Diff                     | Actual \$ | % Goal       |                                  |  |
| 11.2%                  | Heavy Construction      | 11.2 % | 0.0%                     | -11.2% | \$0         | \$0                              | 11.2 %   | 0.0%                     | -11.2%    | \$0          | \$0                              |  |
| 21.1%                  | Building Construction   | 21.1 % | 18.9%                    | -2.2%  | \$3,493,953 | \$18,487,616                     | 21.1 %   | 41.9%                    | 20.8%     | \$8,888,926  | \$21,207,347                     |  |
| 32.9%                  | Special Trade           | 32.9 % | 38.2%                    | 5.3%   | \$76,349    | \$200,015                        | 32.9 %   | 39.6%                    | 6.7%      | \$202,247    | \$510,615                        |  |
| 23.7%                  | Professional Services   | 23.7 % | 9.8%                     | -13.9% | \$134,449   | \$1,375,323                      | 23.7 %   | 13.0%                    | -10.7%    | \$160,078    | \$1,231,584                      |  |
| 26.0%                  | Other Services          | 26.0 % | 13.3%                    | -12.7% | \$1,100,514 | \$8,281,459                      | 26.0 %   | 10.1%                    | -15.9%    | \$943,873    | \$9,330,327                      |  |
| 21.1%                  | Commodities             | 21.1 % | 27.2%                    | 6.1%   | \$728,935   | \$2,683,733                      | 21.1 %   | 22.7%                    | 1.6%      | \$1,479,502  | \$6,518,569                      |  |
|                        | Total Expenditures      |        | 17.8%                    |        | \$5,534,200 | \$31,028,146                     |          | 30.1%                    |           | \$11,674,626 | \$38,798,442                     |  |

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

Attainment:

The University of North Texas System (UNT System) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2018. UNT attained or exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2019.

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. Any spending in this category represents a miscoding during the procurement phase.

UNT System Administration makes many specialized purchases and contractual agreements throughout the fiscal year which do not normally include sufficient opportunity for HUB utilization. The expenditures include banking/finance, government relations, and consulting. These and other services often require specialized knowledge, skills and experience. Due to the specialization required, and the Small Business Administration size limits associated with the HUB program, there are few,



DATE: 10/23/2020

TIME: 3:21:27PM

87th Regular Session, Agency Submission, Version 1  
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Agency code:

Agency name:

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|      |                              |     |          |           |          |          |
|------|------------------------------|-----|----------|-----------|----------|----------|
| 1001 | SALARIES AND WAGES           | \$0 | \$4,495  | \$0       | \$0      | \$0      |
| 1002 | OTHER PERSONNEL COSTS        | \$0 | \$1,169  | \$0       | \$0      | \$0      |
| 2003 | CONSUMABLE SUPPLIES          | \$0 | \$22,533 | \$30,000  | \$30,000 | \$30,000 |
| 5000 | CAPITAL EXPENDITURES         | \$0 | \$55,875 | \$94,577  | \$0      | \$0      |
| 8888 | Local/Not Appropriated Funds | \$0 | \$84,072 | \$124,577 | \$30,000 | \$30,000 |
|      | Subtotal, MOF (Other Funds)  | \$0 | \$84,072 | \$124,577 | \$30,000 | \$30,000 |

UNT System Administration purchased additional laptops to allow all employees to telework. During FY20 UNTS assisted member institutions with procuring PPE as needed for their campuses. Some face coverings will be provided by UN





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Schedule 7: Personnel  
 87th Regular Session, Agency Submission, Version 1  
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Date: 10/23/2020  
 Time: 3:21:28PM

Agency code: 769      Agency name: UNT System Administration

|   | Actual | Actual | Budgeted | Estimated | Estimated |
|---|--------|--------|----------|-----------|-----------|
| Part A.   |        |        |          |           |           |
| FTE Postions  |        |        |          |           |           |
| Directly Appropriated Funds (Bill Pattern)          |        |        |          |           |           |
| Educational and General Funds Non-Faculty Employees | 131.7  | 107.4  | 107.4    | 105.4     | 105.4     |
| Subtotal, Directly Appropriated Funds               | 131.7  | 107.4  | 107.4    | 105.4     | 105.4     |
| Non Appropriated Funds Employees                    |        |        |          |           |           |
| Subtotal, Other Funds & Non-Appropriated            | 312.8  | 315.5  | 320.0    | 320.0     | 320.0     |
| GRAND TOTAL   | 444.5  | 422.9  | 427.4    | 425.4     | 425.4     |

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|      |              |            |              |     |
|------|--------------|------------|--------------|-----|
| 2015 | \$56,000,000 | Jan 6 2017 | \$56,000,000 |     |
|      |              |            | \$56,000,000 | \$0 |

**Schedule 8C**  
**: Tuition Revenue Bonds Request by Project**  
87th Regular Session, Agency Submission, Version 1

Agency Code: 769

Agency Name:

87th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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|  |      |
|--|------|
|  | 1982 |
| Year Non-Formula Support Item Established: | 1982 |
| Original Appropriation:                    | \$1  |

The Federation of North Texas Area Universities (The Federation) is a consortium of the University of North Texas (UNT), Texas A&M University at Commerce (TAMU-C), and 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 through bylaws and procedures that are approved by the THECB. In 1988, the THECB conducted an assessment of all non-research special items. In its report to the Texas Legislature

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Automated Budget and Evaluation System of Texas (ABEST)

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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

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|  |      |
|--|------|
|  | 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 four 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.

1. Maintained status as a Multi-Institutional Teaching Center (MITC) offering courses primarily sponsored by the University of North Texas

