

American College Testing: a standardized test used for college admissions

Assignable Square Feet

Auxiliary Reserves

Board of Regents

Business Service Center

Business Support Services

Chief Audit Executive

Comprehensive Annual Financial Report

Chief Internal Auditor

Capital Improvement Plan

Construction in Progress

Construction Manager

Construction Manager at Risk

Change Order

College of Law

Commercial Paper

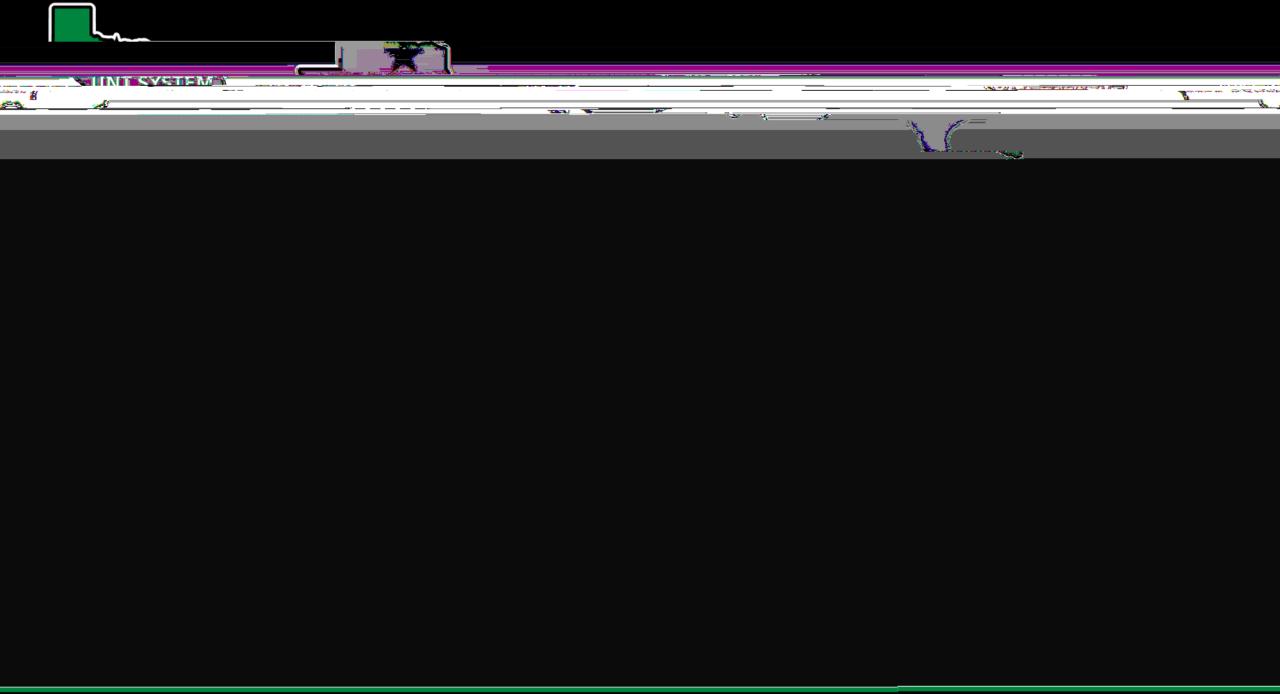
Diversity, Equity and Inclusion

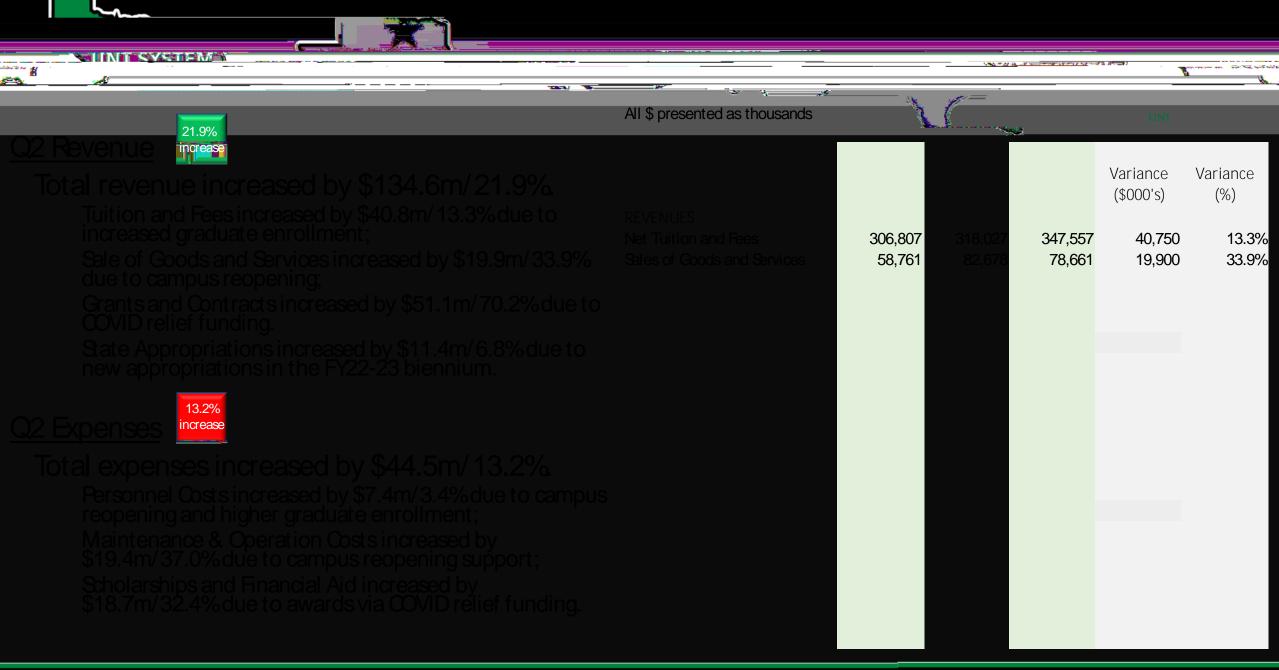
Full Time Equivalent: generally used in reference to Full Time Student Equivalent (FTSE) but can also be used in reference to Full Time Faculty Equivalent (FTFE). See FTSE or FTFE below for definitions.

FirstefTf 1001 8.814066 Tm ()] Time Student

ec.o.08m w/10nh

Full Time Student Equivalent: is computed by dividing headcount enrollment by a set number of semester credit hours based on the rank of the student (Undergraduate FTSE = 15 SCH; Masters and Special Professional FTSE = 12 SCH; Doctoral FTSE = 9





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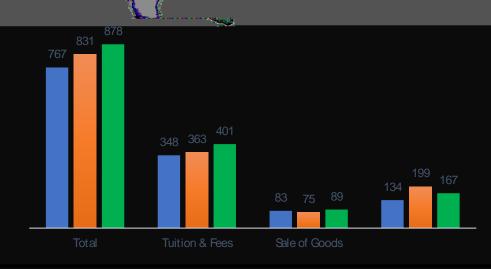
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## Projected Revenue

FY22 Revenue projecting above prior year by \$47m; Tuition and Fees above FY21 by \$38m due to increased enrollment;

Sale of Goods \$14m more than prior year due to full reopening of campus;

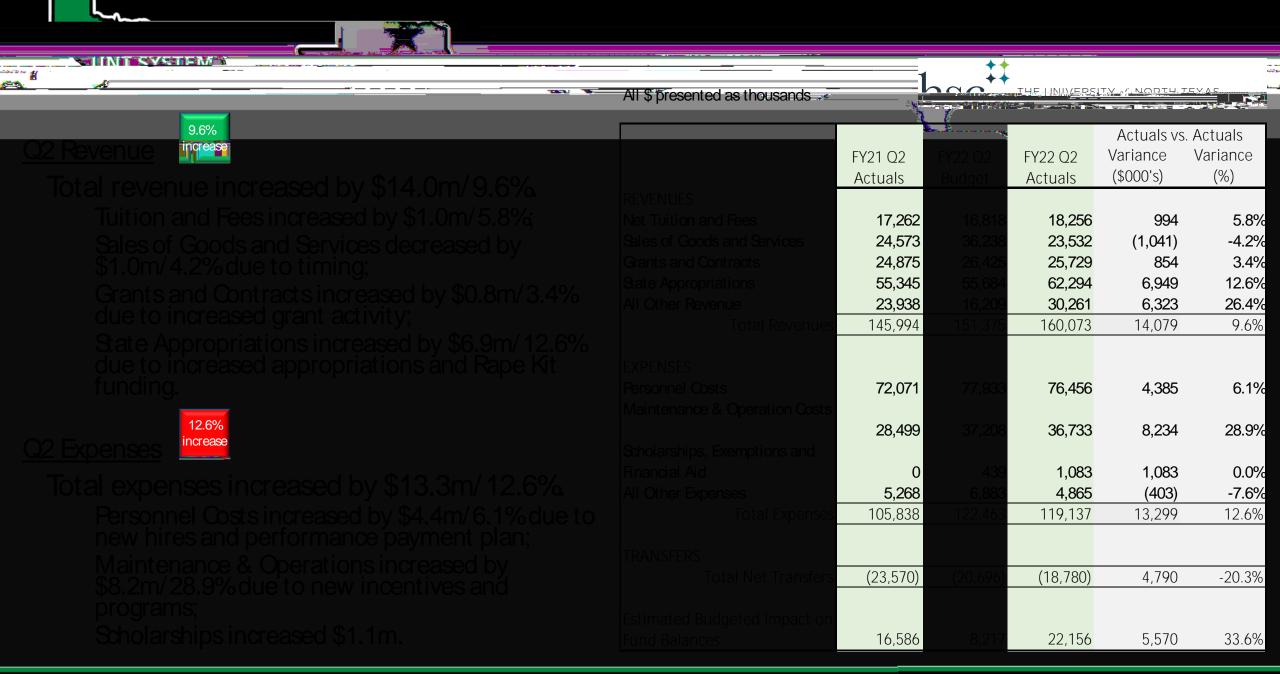
Contracts & grants less than prior year by \$32m due to COVID relief funding that mostly received in FY21.

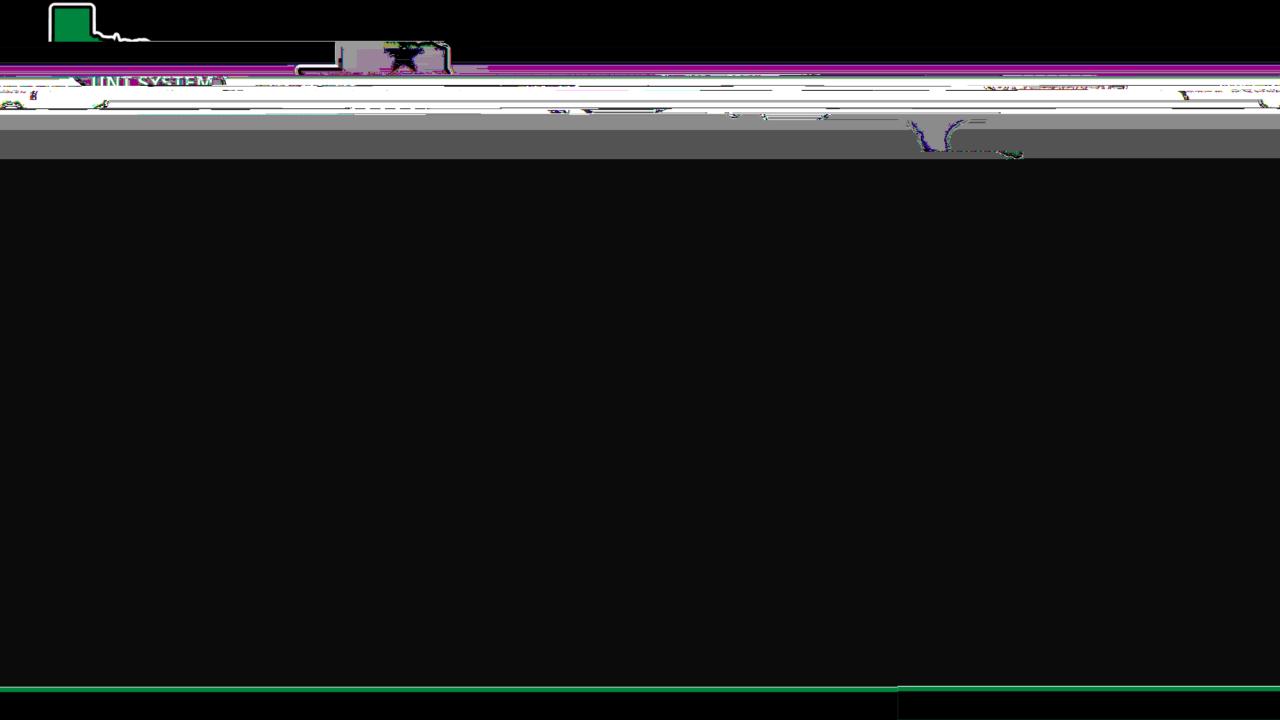


# Projected Expenses

- FY22 Expenses projecting above prior year by \$42m.
- Payroll costs above FY21 by \$22m due to increased enrollment support;
- Maintenance & Operations above prior year due by \$31m to increased campus reopening support;
- Scholarships & Aid projected behind prior year by \$13m due to COVID relief funding in FY21.









## <u>Q2 Revenue</u>

Total revenue increased by \$7.1m/10.6%. Tuition and Fees are flat to prior fiscal year;

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\* Note: These are the main drivers, and do not total

## rojected Revenue

Total Revenue flat to prior year;

Tuition & Fees revenue projecting below prior year by \$2m due to lower than expected enrollment:

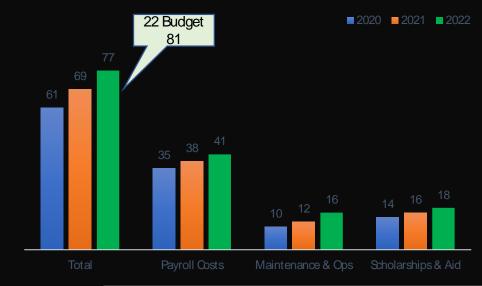
Sales of Goods & Services \$1m above prior year due to campus reopening;

Grants & Contracts \$4m below prior year due to COVID relief funding inflating FY21.



# Projected Expenses

- Total Expenses above prior year by \$8m;
- Payroll Costs higher than prior year by \$3m, but will come in \$1m under budget;
- Maintenance & Operations projecting higher than prior year by \$4m, but \$1m under budget;
- Scholarships & Aid above prior year by \$2m due to delayed COVID relief funding being expensed.





# UNT SYSTEM

### All \$ presented as thousands

2.8%	
increase	

al revenue increased by \$0.2m/2.8%.
Sales of Goods and Services slightly decreased;
State Appropriations also slightly decreased;
All Other Revenue increased by \$0.3m due to higher investment income.



al expenses increased by \$3.9m/13.0%.

Personnel Costs increased by \$0.8m/3.6%due to strategic initiatives;

Maintanages & Charatians increased by

Maintenance & Operations increased by \$3.2m/46.5% due to FY22 strategic initiatives and delayed expense off-set fees;
Other Expenses slightly decreased.

		Actuals vs	. Actuals
FY21 Q2	FY22 Q2	Variance	Variance
Actuals	Actuals	(\$000's)	(%)
0	0	0	0.0%
1,475	1,462	(13)	-0.9%
0	0	0	0.0%
7,103	7,012	(90)	-1.3%
111	456	345	309.5%
8,689	8,930	241	2.8%
21,639	22,428	789	3.6%
6,780	9,932	3,152	46.5%
0	0	0	0.0%
1,615	1,575	(40)	-2.4%
30,033	33,935	3,902	13.0%
27,480	58,533	31,053	113.0%
6,136	33,528	27,392	446.4%



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## Projected Revenue:

Total Revenue above prior year by \$1m due to higher than expected investment income; \$1m duew1(abll a])6s budg(e)6e



## SYSTEM ADMINISTRATION OFFICE OF COMPLIANCE & INTEGRITY



May 10, 2022

Subject: UNT System Administration Compliance & Integrity Program Internal Assessment

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Audit Executive periodically. The requirements to conduct periodic internal and external assessments establishes a process intended to promote continuous program improvement.

Title:
То
From
Dept.:
SITUATION (What is our problem or opportunity?)
Î =g'h\Y'W&fdcfUh]cbNg'W&a d`]UbWY'dfc[fUa 'k Y``'XYg][bYX3Ï Evaluation of Corporate Compliance Programs 2020,



**Title:** Executive Summary

**To**: UNT System Board of Regents Chancellor Michael R. Williams

From: Desiree K. Ramirez, Senior Vice President and Chief Integrity Officer

**Dept.:** Institutional Integrity and Awareness

#### **SITUATION**:

### Does the corporation's compliance program work in practice?"

The Department of Justice (DOJ) references the "continuous improvement, periodic testing and review" of effective compliance programs. In fact, it states that prosecutors may reward organizations' efforts to review and update their compliance programs, as the business and surrounding environment change over time. The effectiveness ecapability, or operational

don't know what it is, creates uncertainty to what the employees must comply, and may create challenges to measuring adherence. As Compliance officers are leading the change for measuring effectiveness this includes engaging leadership and enhancing education and awareness. Changes to culture and engagement have led to support of the ongoing transformation of the role of Chief Compliance Officer to the rise of the Chief Integrity Officer. A Chief integrity Officer serves as an advocate for a culture and philosophy of integrity and sound ethical conduct.

THE UNIVERSITY of NORTH TEXAS HEA CENTER

TEL: 817-735-2000 | 3500 Camp Bowie Blvd. Fort Worth, Texas 76107 | unthsc.edu

The development and implementation of regular, effective education and training programs is one of the seven	

