

Legislative Appropriation Request

Fiscal Years 2020 and 2021



Submitted to the Office of the Governor, Budget Division, and the
Legislative Budget Board

UNT[®]
UNIVERSITY
OF NORTH TEXAS™

August 3, 2018

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Administrator's Statement

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

752 University of North Texas

Overview

Established in 1890, the University of North Texas started as a teacher's training school and now is the most comprehensive university in the North Texas region.

Ranked among the nation's top 115 research universities by the Carnegie Classification, UNT - the flagship of the UNT System - has a long track record of excellence in education, music, the arts, business, and social sciences with growing strengths in science and engineering. Students and faculty earn top awards for their academic, research, and civic achievements. The university has been named one of America's 100 Best College Buys for 22 consecutive years, a ranking based on having a high-achieving freshman class and affordable tuition. The Princeton Review continually names UNT as a Best in the West school and Forbes has listed UNT as an America's Top College for nine consecutive years.

UNT's primary mission is to provide students with a pathway to a college degree. With 38,000 students, UNT graduated more than 8,900 students in 2016-17. UNT consistently leads the North Texas region and ranks among the state's top universities for the number of doctoral degrees awarded annually. UNT helps power the North Texas region's workforce with well-educated, highly qualified graduates. Of its 407,000 alumni, 274,000 live in the Dallas-Fort Worth area.

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 DFW, the State of Texas, and beyond. UNT's convenient locations and mutually beneficial partnerships with global organizations like the Dallas Cowboys, Texas Motor Speedway, Toyota and Frito-Lay give students unique learning experiences and opportunities while helping UNT build better curricula and to leverage their business expertise. A new partnership with NetDragon – an innovator in internet gaming and education delivery software – is producing new education software tools for UNT student communication, helping to make UNT leaders in education technology.

Already one of the nation's largest universities, UNT saw a jump in enrollment in fall 2017 with increases across the board — and a noteworthy 2.7% increase in first-time-in-college students. Among students in fall 2017 were 55 National Merit Finalists, including 26 new finalists in the freshman class. This year, UNT expects to see that number jump again.

As it grows, UNT is keeping pace with changing state demographics. UNT's Hispanic student population is now 23% — a 35% increase from five years ago. And UNT is a top transfer institution with a nearly 3.2% increase in first-time transfer students in the last five years.

The university is home to 227 programs — many nationally and internationally recognized in areas ranging from education to music to political science, which provides a strong foundation for growth.

-UNT's College of Business, one of the largest in the nation, educates 5,800 students annually. U.S. News & World Report ranks the college's M.B.A. program 28th in the nation for Best Online Graduate Business Programs. Its aviation logistics program is the first four-year aviation logistics program at a Texas university, and the only such program in the U.S.

-The College of Education is recognized for excellence in preparing teachers and leaders. UNT consistently ranks as one of Texas' top producers of students taking and passing the state teaching certification exam.

-The College of Engineering offers innovative degree programs that meet industry needs while dramatically increasing the scope and impact of university research. Engineering enrollment has doubled since the college was established in 2003.

-UNT's College of Music is the largest and one of the most respected comprehensive music schools in the country, with a wide variety of specializations, including classical music performance, jazz studies, music education, composition, musicology, theory, and ethnomusicology.

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-UNT's College of Visual Arts and Design is one of the nation's most comprehensive visual arts schools and one of the largest producers of university certified art educators in Texas and more artists and designers than any other institution.

UNT – A Tier-One Research University

As a Carnegie-ranked Tier One research university focused on growing its national prominence, UNT has worked to increase its research productivity by investing in its programs, faculty and infrastructure.

UNT has long-held strengths in the sciences that include longstanding programs in chemistry, biological sciences, and environmental sciences. UNT is one of the nation's preeminent research hubs in plant science research to study how plant cells communicate to find solutions for energy, agriculture, nutrition, and medicine. The faculty researchers are developing high-quality, high-yield crops and plant-based, sustainable resources. UNT engineering researchers are leading the way in developing energy efficient materials, renewable products and technologies, and next generation applications.

UNT remains focused on increasing its research funding and expanding its impact by ensuring that its strengths match industry needs. In fall 2015, UNT established four Institutes of Research Excellence aimed at pursuing multi-investigator, large-scale research grants and offering solutions-based research to create a pipeline for technology transfer and industry partnerships. This kind of outcomes-based research and knowledge transfer spurs new technologies, new products, and new ventures – all of which help to sustain and create businesses and jobs, and promote the Texas economy.

There is an ongoing need for STEM graduates and growing demand from industry for technically trained graduates. UNT is meeting that need by increasing its research activity and providing stronger support for its graduate students. But UNT's growth as a public research university is not just defined by the STEM disciplines, it also includes the arts as a vital part of these fields focused on innovation.

To support its growth, UNT has placed a greater emphasis on recruiting and retaining high-quality faculty in strategic areas. UNT has one member of the National Academy of Sciences, one member of the National Academy of Engineering and two members of the National Academy of Inventors. UNT also has 12 National Science Foundation CAREER Award recipients, awards given to researchers on the rise.

UNT's faculty are placing a greater emphasis on multi-investigator, interdisciplinary research to compete for large federally funded research grants. UNT's funded research awards and expenditures are steadily increasing despite declines in earmarks and federal grant funding.

During the last decade, UNT has expanded and upgraded its research facilities, including Discovery Park, a 300-acre research facility that is the largest university research park in the North Texas region. Discovery Park is home to technology incubators and the federally funded Materials Research Facility, which offers one of the most advanced combinations of high-tech instruments for materials and device analysis in the nation.

UNT has partnered with industry, other universities, and national labs to conduct research and develop breakthroughs. Through these kinds of partnerships, UNT advances knowledge and contributes to economic development through technology transfer, patents, and commercialization. UNT will continue to take the steps necessary to develop a sustainable and long-term infrastructure for increased research productivity.

Priority Considerations

Formula Funding at 100%

UNT's greatest need is for the formula to be funded at 100%. This is critical for UNT to continue providing a high-quality, affordable education to its growing student population. The formula is the most effective way of ensuring the state's support goes directly to students. Sustained general revenue is needed to:

- Enhance and expand academic programs and student support services
- Increase need- and merit-based scholarships and aid
- Attract and retain high-quality faculty and staff

Waivers and Exemptions

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Like many Texas public universities, UNT is experiencing increased student participation in unfunded state-authorized tuition and fee waivers and exemptions. The rapid growth of exemptions and waivers has created additional pressure, reducing revenue and increasing expenditures, and making budget planning both difficult and uncertain.

Exceptional Item Requests

Funding for the Center for Agile and Adaptive Additive Manufacturing (CAAAM)
(FY 2020: \$10,000,000/FY 2021: \$10,000,000)

Additive Manufacturing is a rapidly developing technology that builds complex and near-net shape 3-dimensional objects through the successive layering of materials. These objects can be of almost any shape or geometry and are produced in an agile and adaptive manner through the use of laser technology. Additive Manufacturing is a novel technology that is transforming how parts and components can be manufactured in almost any industry.

Because of its unprecedented efficiency, limitless applications, and a transformational shift in design, manufacturing and supply approach, industry will increasingly turn to additive manufacturing technology. The technology is capable of producing higher-strength and more efficient materials. Additive Manufacturing capabilities also result in:

- Development of complex geometrical and unique shape components,
- Ability to control and tailor site specific microstructure for application specific properties,
- Improvements in component repair, restoration, and life cycle maintenance,
- Substantial reduction in raw material and manufacturing steps required during production,
- Agile and adaptive manufacturing of custom made application specific components,
- Improved and rapid bio-integration of additive manufacturing medical implants and devices for improved patient life and cost savings in patient care,
- Improved performance of components and increased energy savings,
- Reduction of aerospace weight leading to increased fuel savings,
- Increased production efficiency leading to a reduction in waste of natural resources and strategic materials, and
- Reduction in the dependence on foreign labor resulting in increased production inside the U.S.

Current additive manufacturing technology is limited in its applications and functionality, and Texas lags in research and development to advance additive manufacturing technology to meet the needs of business and industry that play a major role in Texas' economy.

Researchers from the University of North Texas have developed the Center for Agile and Adaptive Additive Manufacturing (CAAAM) to advance additive manufacturing technologies and meet the growing demands for additive manufacturing of high-performance and functionally efficient advanced materials.

UNT's center intends to advance additive manufacturing technology founded in polymers/plastics to manufacturing of high-performance and endurance components through the development of advanced metallic, ceramic, and composite materials. Using laser sintering and other high-energy additive manufacturing processes will allow for the production of more efficient, high-quality, and reliable parts produced more quickly than any application currently in use.

The creation of CAAAM at UNT will allow researchers to work directly with Texas businesses to develop and test new parts to put into production. Through this process, CAAAM will generate patented materials and processes that can be licensed to businesses both in Texas and throughout the country. In addition, standards and certifications for Additive Manufacturing-made parts will be developed to ensure quality, safety, durability, and performance of the materials produced by Texas businesses using CAAAM technology.

The on-demand research and modeling capacity developed by CAAAM has the ability to transform how industries manage their supply chain logistics. Currently, these industries must place an order, and then wait for the parts to be manufactured and shipped from across the globe. CAAAM technology would allow trained engineers and operators to produce custom required parts on-demand and on site.

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UNT's CAAAM researchers have world-renowned expertise in laser-matter interaction, multi-physics process modeling, and advanced materials characterization and evaluation capability. Additionally, UNT researchers have experience in materials development for the aerospace, automotive, biomedical, and oil/gas/energy industries, including funded research programs with the Army Research Laboratory, the Air Force Office of Scientific Research, the National Institutes of Health, and the U.S. additive manufacturing industry. The pioneering work by UNT faculty, partnering with faculty from UNT Health Science Center, has resulted in multiple patents and patent applications, and development of technologies licensed to the biomedical sector.

UNT will also create a platform for education, teaching, and training in advanced manufacturing to provide the workforce for next-generation advanced manufacturing in the classroom and semi-industrial manufacturing environment within Texas and nationwide.

Funding for this initiative would create a Texas-based prototype center that can globally transform the future of manufacturing. CAAAM will evolve early technologies into viable market-based solutions to meet complex manufacturing needs. This research will develop environmentally friendly technologies and smart materials that produce cost-savings and create a competitive advantage for in-state and national companies, while also developing engineers of the future.

Reallocation of Hold Harmless Funding to the Texas Academy of Mathematics and Science
(FY2020: \$885,000/FY2021: \$885,000)

The Texas Academy of Mathematics and Science (TAMS) provides a unique opportunity to educate, accelerate, and encourage gifted and talented high school students in the environment of a research university. We encourage minority involvement in the program. The academy reinforces the mission of the university by being an innovative teaching program, which serves the nation as a model for accelerated education of our gifted youth.

Texas, in particular, has an increased need for STEM professionals, given the recent increase of science, engineering, and technology industries in several areas in the state. By the year 2020, the projected national shortfall of science and engineering professionals will be 700,000. The U.S. and Texas may be losing its competitive advantage with the rest of the world. Fewer than 50% of those intending to major in science or engineering complete such a degree in 5 years. Minority students drop out of science or engineering at a higher rate than other groups. Since 1986, the percentage of bachelor's degrees awarded in engineering, physical sciences, mathematics, and computer science has declined. The number of foreign graduate students in science or engineering is increasing, while the number of American students in those fields is declining. However, TAMS has graduated some 4,200 students to date. Of these, more than 80% have declared majors in mathematics, science, or engineering. Seventy percent have completed their undergraduate education in Texas universities. One-third of the graduates have been accepted to competitive and prestigious schools outside Texas. To date, over 2,100 academy graduates have received degrees in mathematics, science, or engineering. Two thirds have received advanced degrees.

This subset of UNT students alone has received more Goldwater Scholarships than any other institution of higher education in Texas. Goldwater scholarships are arguably the most preeminent and one of the most competitive STEM scholarships in the country. TAMS students also have had the second greatest number of Siemens scholarship regional finalists and fourth greatest Intel/Regeneron finalists in the country, thus bringing great recognition to Texas. In addition, TAMS graduates will continue to be recruited and accepted by some of the most prestigious universities in Texas and the nation. TAMS students make significant contributions to the local economy, and of those who leave, one third to one half return to the state after being highly educated; thus the vast majority of students impact the state directly through their excellent education.

TAMS expects to graduate 170 gifted and talented students in science, mathematics, and engineering each year, with each student having earned 65 or more hours of university credit. Restoring the TAMS hold harmless funds will allow for scholarship opportunities for talented Texas students in science, mathematics, and engineering.

Funding for the North Texas Autism Collaboration
(FY2020: \$3,000,000/FY2021: \$3,000,000)

The Texas Education Agency's 2016-2017 Texas Academic Performance Report indicates there are more than 58,000 students with identified autism spectrum disorders (ASD) in public K-12 schools in Texas. This is expected to nearly double by 2020. Nationally, 1 in 58 children is diagnosed with ASD. Youth with ASD experience poor

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outcomes in the areas of independence, employment and postsecondary education. Research also shows the completion of postsecondary education by persons with disabilities leads to more opportunities for employment, greater financial independence, and less reliance on social services. However, only about a third of these students attend postsecondary education and, furthermore, individuals with ASD and no intellectual disability have the lowest employment rate of any other disability group. These students are clearly capable of performing academically, but are not successful in the current educational environment.

Currently, there are limited resources to train ASD professionals and even fewer universities positioned to provide comprehensive services to students with ASD. University disability accommodations can only provide accommodations related specifically to an academic course. Yet, much of what hinders success of students with ASD is related to social skills and communication. There are few models that successfully address these needs and even fewer that prepare faculty and staff to understand and better support the needs of students with ASD. Texas lags behind in this area and, given the State's demographics, it is critical to develop training and education models for professionals.

Exceptional Item funding would enable UNT to establish the North Texas Autism Collaboration to address each of these best-practice components. The goal is to develop a transformational educational opportunity, bridging K-12, community colleges, and four-year universities by providing support to students with ASD. The Collaboration would create an interdisciplinary graduate program to train new ASD professionals, create a graduate certificate for in-service rapid retraining of existing ASD professionals, build a regional ASD training and technical assistance program, and provide a platform for ASD research and program evaluation. Through graduate education, continuing education and technical assistance, UNT's collaboration can help Texas be a leader in transition services for students with ASD.

UNT ENGAGE (Embracing Neurodiverse Groups in Academics and Gainful Employment) supports postsecondary students' academic, social and mental wellbeing through collaborative and individualized services to foster an inclusive campus for all. The program was developed and implemented by UNT clinicians and researchers as a comprehensive transition program to support students with ASD. ENGAGE provides person centered planning, academic case management and service coordination designed around a continuum of programs and services that begin during student recruitment, and persist through graduation. UNT students with ASD receive support services such as pre-employment, social and life skills training, and peer supports and mentoring programs.

The Kristin Farmer Autism Center provides comprehensive and focuses individualized intervention services for school-aged children with ASD through applied behavior analysis and behavioral therapy. A fully renovated, 21,000-square-foot building houses a multidisciplinary team of licensed and/or board certified behavior analysis, special education, and counseling professionals.

Funding from this proposal would allow UNT to scale up current service delivery models within UNT ENGAGE and the Kristin Farmer Autism Center. There is coordination across the campus that provides unique opportunities for real-world solutions. This funding would allow for improved systems coordination by creating foundational, collaborative, multidisciplinary approaches to addressing the needs of K-12, community college, and four-year university students with ASD. Additionally, the UNT ASD Transition Pilot Lab will become a laboratory for training other practitioners in methods that are inclusive, and replicable, based on person-centered services and universal design principles.

Tuition Revenue Bond Request

Science and Technology Research Building
(\$126 million TRB Authorization Request)

Ranked a Tier One research university by the Carnegie Classification, UNT has made significant strides to grow as a public research university, from hiring more distinguished faculty to building strength in key research areas to developing a stronger infrastructure. But UNT's research growth hinges on the ability to provide more modern space to accommodate the cutting-edge research taking place. Many of the UNT buildings dedicated to science and technology are older, at capacity and would require significant renovations to bring them up to date. Therefore, UNT requests the authorization of a \$126 million TRB for its Science and Technology Research Building. Construction of the approximately 167,700-square-foot building will provide state-of-the-art space for faculty to carry out solutions-based research.

Base Reduction

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The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 86th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Texas Academy of Math and Science, Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.

Planning and Implementation

UNT practices strategic budgeting and planning as a university focused on providing the best undergraduate education in Texas and growing in national prominence as a Carnegie-ranked Tier One public research university.

UNT's annual budget ensures that UNT strategically funds its core mission of educating students, contributing to the state's economy, and being a strong educational, economic and cultural resource for communities and businesses.

Through its strategic planning, UNT is focused on building strengths in key areas, making focused investments, and preserving revenue-generating programs and initiatives.

UNT Facts

- UNT offers 103 bachelor's, 86 master's and 38 doctoral degree programs, many nationally and internationally recognized.
- UNT has 72 academic programs ranked among the nation's Top 100, including 15 ranked in the Top 100 by U.S. News & World Report.
- UNT ranks 5th for total degrees awarded each year by the state's public universities and 5th for the number of bachelor's degrees awarded.
- UNT's 4-year graduation rate is 36.7%, on par with the statewide average of 36.8%.
- UNT's 6-year graduation rate is 59.3%, slightly below the statewide average of 60.9%.
- UNT annually awards \$360 million in financial aid, including more than \$46 million in scholarships. About 75 percent of UNT students receive financial aid and scholarships.
- UNT's global alumni network includes more than 407,000 members.
- UNT has more than 1,600 distinguished faculty members, which includes many distinguished scholars, researchers, and artists who are widely known as experts in their fields.

Excellence

Ranked among the nation's 115 top-tier research universities by the Carnegie Classification of Institutions of Higher Education™, UNT is a nationally recognized university with programs that are among the very best.

UNT has a number of programs that U.S. News & World Report ranks in the Top 100 including:

- 4th: Online graduate education program ranked 4th nationally and 1st in Texas
- 7th: Medical librarianship graduate program ranked 7th nationally and 1st in Texas
- 8th: M.P.A. (public administration) program with specialty in local government management ranked 8th nationally and 1st in Texas
- 10th: School library media graduate program ranked 10th nationally and 1st in Texas
- 15th: Rehabilitation counseling graduate program ranked 15th nationally and 1st in Texas
- 20th: Library and information studies graduate program ranked 20th in the nation
- 28th: Online M.B.A. (graduate business program) ranked 28th in the nation
- 34th: Online graduate criminal justice program ranked 34th in the nation
- 47th: Online bachelor's programs ranked 47th in the nation
- 48th: Audiology graduate program ranked 48th in the nation

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- 56th: Political science graduate program ranked 56th in the nation
 - 59th: Graduate fine arts program ranked 59th in the nation
 - 72nd: M.P.A. (public administration) program ranked 72nd in the nation
 - 77th: Materials engineering graduate program ranked 77th in the nation
 - 91st: English graduate program ranked 91st in the nation
- Many UNT programs have strong national and international reputations:
- First jazz studies program in the U.S.
 - First undergraduate emergency administration and planning program in the U.S.
 - First bachelor's degree in digital retailing and in consumer experience management in the U.S.
 - First Master of Science program in merchandising offered completely online
 - First retail program in the U.S. to integrate courses in merchandising, digital retailing, store operations, finance and retail strategy
 - First school library certification program in the U.S. offered completely online
 - First graduate applied anthropology program in the U.S. offered completely online
 - First undergraduate program in applied behavior analysis in the U.S. and first accredited master's program in behavior analysis in the world
 - First and only Ph.D. program in art education in Texas
 - World's first graduate program in environmental philosophy and world's first field station in environmental philosophy, science and policy at Cape Horn, Chile
 - First four-year aviation logistics program at a university in Texas and only such program in the nation
 - First master's program in international sustainable tourism in the U.S. and the first to require a year abroad
 - Environmental philosophy program recognized as the best in the world by the International Association for Environmental Philosophy
 - Online M.B.A. ranked 27th in the nation as a best buy among distance programs by GetEducated.com
 - Only professionally accredited journalism master's program in Texas
 - Named a Top 10 Military Friendly Tier One Research Institution in the nation by MilitaryFriendly.com
 - Named an America's Best Value College by Forbes
 - Ranked among the top 100 most affordable large public universities by Affordable Colleges Online
 - Listed as a member of the inaugural Excellence in Community College Transfer Honor Roll by Phi Theta Kappa three years in a row
 - Graphic design program ranked 18th in the nation by Animation Career Review
 - Hospitality and hotel management program ranked 25th in the world by CEOWORLD Magazine
 - Logistics and supply chain management program ranked 15th in North America by Gartner Inc. and 3rd in the nation by Software Advice

Fall 2017 Enrollment Overview

- 38,121 students
- 82.5% undergraduate, 17.9% graduate
- 47% male, 53% female
- 4,905 First Time in College, 3,944 Transfer
- 8,777 Hispanic and 5,423 African American
- 81.8% full time (undergraduate only)
- 18.2% part time (undergraduate only)

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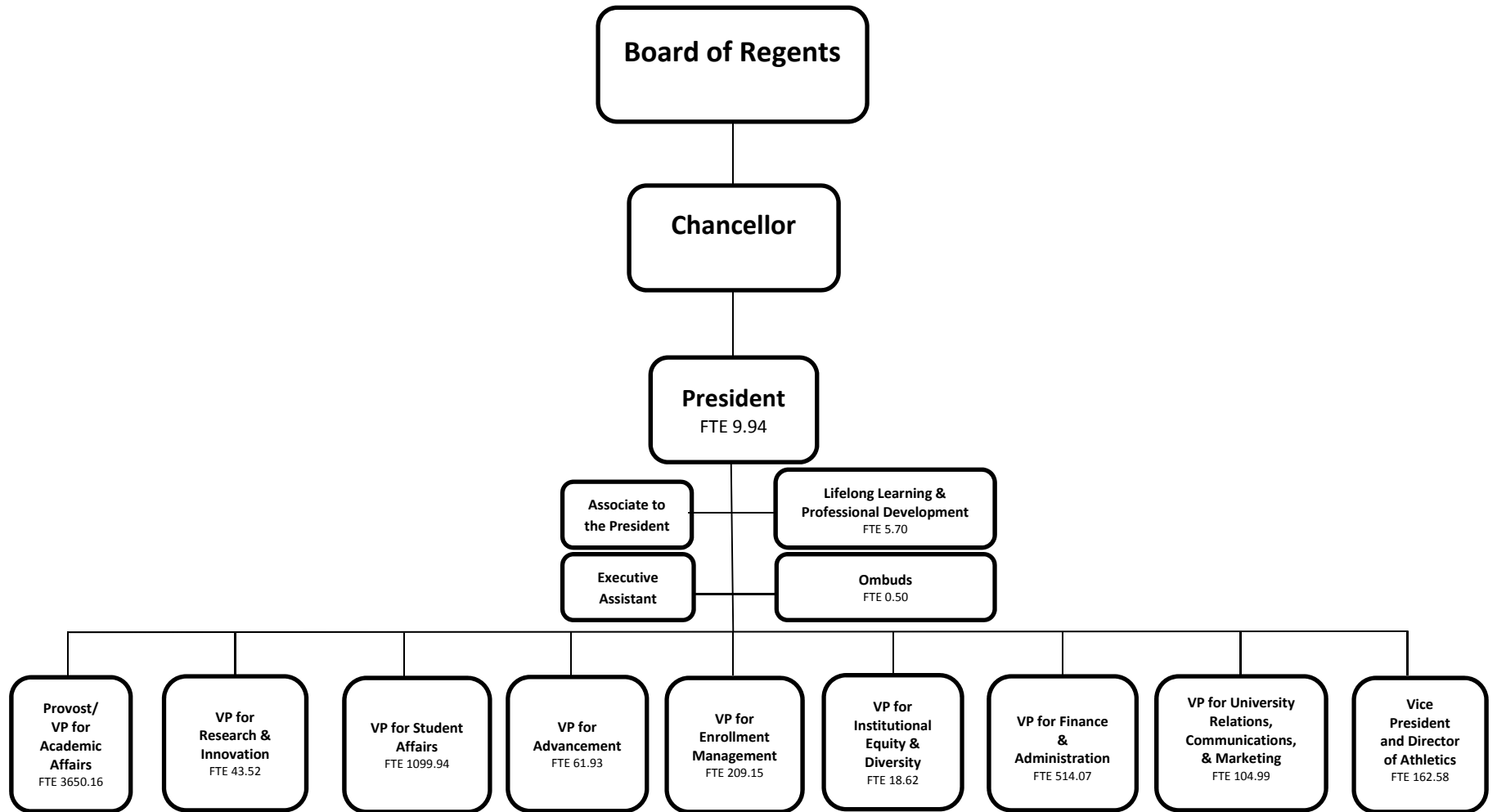
Summary

Since 1890, UNT has created workforce leaders by giving students a strong academic foundation and hands-on experience for the jobs that the economy demands. UNT strengthens the region and state through innovative research and scholarship and by fostering economic development. The University is evolving its programs so students have the latest knowledge and skills, which means a strong workforce and thriving industries for Texas. With support from the Texas Legislature in providing sufficient General Revenue and Exceptional Item funding, UNT will continue to fulfill its mission of graduating leaders and being a strong partner and resource for communities and businesses.

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.

University of North Texas
2017-18 Organizational Chart



Schedules Not Included

Agency Code: 752	Agency Name: University of North Texas
For the schedules identified below, the University of North Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas' Legislative Appropriations Request for the 2020-2021 Biennium.	
Number	Name
2 C.1	Operating Cost Detail - Base Request
3 C	Rider Appropriations and Unexpended Balances Request
5 A - 5 E	Capital Budget and Supporting Schedules
6 C	Federal Funds Supporting Schedule
6 D	Federal Funds Tracking Schedule
6 E	Estimated Revenue Collections Supporting Schedule
6 F. b	Advisory Committee Supporting Schedule Part B
6 J	Behavioral Health Funding Schedule
6 K	Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6 K	Part B Summary of Costs Related to Recently Enacted State Legislation
7 A - 7 B	Administrative and Support Costs
Schedule 3 B	Staff Group Insurance Data Elements (UT/ A&M)
Schedule 3 D	Group Insurance Data Elements (Supplemental)

Budget Overview - Biennial Amounts
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Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Operations Support	138,924,201		104,065,369						242,989,570			
1.1.3. Staff Group Insurance Premiums			14,404,477	14,616,728					14,404,477	14,616,728		
1.1.4. Workers' Compensation Insurance	598,276	598,276							598,276	598,276		
1.1.6. Texas Public Education Grants			13,285,660	13,552,702					13,285,660	13,552,702		
1.1.7. Organized Activities			848,884	929,325					848,884	929,325		
1.1.8. Hold Harmless	1,770,000	1,770,000							1,770,000	1,770,000		
Total, Goal	141,292,477	2,368,276	132,604,390	29,098,755					273,896,867	31,467,031		
Goal: 2. Provide Infrastructure Support												
2.1.1. E&G Space Support	37,736,717								37,736,717			
2.1.2. Tuition Revenue Bond Retirement	23,053,173	20,027,889							23,053,173	20,027,889		
Total, Goal	60,789,890	20,027,889							60,789,890	20,027,889		
Goal: 3. Provide Non-formula Support												
3.1.1. Texas Academy Of Math And Science	1,771,981	1,771,981							1,771,981	1,771,981		
3.2.1. Institute Of Applied Sciences	50,567	50,567							50,567	50,567		
3.3.1. Emergency Management Center	40,609	40,609							40,609	40,609		
3.3.2. Ed Center For Volunteerism	69,945	69,945							69,945	69,945		
3.4.1. Institutional Enhancement	2,200,228	2,200,228					19,053	21,000	2,219,281	2,221,228		
3.5.1. Exceptional Item Request												47,701,094
Total, Goal	4,133,330	4,133,330					19,053	21,000	4,152,383	4,154,330		47,701,094
Goal: 6. Research Funds												
6.2.1. Core Research Support	4,814,790								4,814,790			
Total, Goal	4,814,790								4,814,790			
Total, Agency	211,030,487	26,529,495	132,604,390	29,098,755			19,053	21,000	343,653,930	55,649,250		47,701,094
Total FTEs									2,106.9	2,213.5		79.0

2.A. Summary of Base Request by Strategy

8/3/2018 4:24:27PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	129,303,590	121,975,235	121,014,335	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,123,609	7,175,901	7,228,576	7,281,638	7,335,090
4 WORKERS' COMPENSATION INSURANCE	299,138	299,138	299,138	299,138	299,138
6 TEXAS PUBLIC EDUCATION GRANTS	6,536,256	6,609,781	6,675,879	6,742,638	6,810,064
7 ORGANIZED ACTIVITIES	348,137	417,142	431,742	453,329	475,996
8 HOLD HARMLESS	0	885,000	885,000	885,000	885,000
TOTAL, GOAL 1	\$143,610,730	\$137,362,197	\$136,534,670	\$15,661,743	\$15,805,288
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	17,809,238	18,868,359	18,868,358	0	0
2 TUITION REVENUE BOND RETIREMENT	12,871,324	11,528,185	11,524,988	10,012,951	10,014,938

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

8/3/2018 4:24:27PM

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 2	\$30,680,562	\$30,396,544	\$30,393,346	\$10,012,951	\$10,014,938
3 Provide Non-formula Support					
1 INSTRUCTIONAL SUPPORT					
1 TEXAS ACADEMY OF MATH AND SCIENCE	1,865,243	885,991	885,990	885,991	885,990
2 Research					
1 INSTITUTE OF APPLIED SCIENCES	43,821	25,284	25,283	25,284	25,283
3 Public Service					
1 EMERGENCY MANAGEMENT CENTER	35,192	20,305	20,304	20,305	20,304
2 ED CENTER FOR VOLUNTEERISM	60,615	34,973	34,972	34,973	34,972
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	1,988,862	1,111,346	1,107,935	1,110,614	1,110,614
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

2.A. Summary of Base Request by Strategy

8/3/2018 4:24:27PM

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	3	\$3,993,733	\$2,077,899	\$2,074,484	\$2,077,167	\$2,077,163
6 Research Funds						
2 Core Research Support						
1 CORE RESEARCH SUPPORT		3,229,429	2,407,395	2,407,395	0	0
TOTAL, GOAL	6	\$3,229,429	\$2,407,395	\$2,407,395	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389

2.A. Summary of Base Request by Strategy

8/3/2018 4:24:27PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	112,628,462	105,542,145	105,488,342	13,263,756	13,265,739
SUBTOTAL	\$112,628,462	\$105,542,145	\$105,488,342	\$13,263,756	\$13,265,739
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	5,326,184	5,233,531	5,243,492	0	0
770 Est. Other Educational & General	63,548,215	61,457,127	60,670,240	14,477,605	14,621,150
SUBTOTAL	\$68,874,399	\$66,690,658	\$65,913,732	\$14,477,605	\$14,621,150
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	11,593	11,232	7,821	10,500	10,500
SUBTOTAL	\$11,593	\$11,232	\$7,821	\$10,500	\$10,500
TOTAL, METHOD OF FINANCING	\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389

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

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)

8/3/2018 4:24:28PM

Agency code: 752		Agency name: University of North Texas				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$109,227,429	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$105,542,145	\$105,488,342	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$0	\$0	\$13,263,756	\$13,265,739
<i>TRANSFERS</i>						
Article III, page III-58 Rider 71, Contingency for HB 100						
		\$5,414,199	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed appropriations from Hiring Freeze						
		\$(2,013,166)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$112,628,462	\$105,542,145	\$105,488,342	\$13,263,756	\$13,265,739

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)

8/3/2018 4:24:28PM

Agency code: 752	Agency name: University of North Texas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	\$112,628,462	\$105,542,145	\$105,488,342	\$13,263,756	\$13,265,739

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$4,890,000	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$5,117,034	\$5,117,034	\$0	\$0
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BASE ADJUSTMENT

Updated Receipts (2016-17 GAA)

\$436,184	\$0	\$0	\$0	\$0
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Updated Receipts (2018-19 GAA)

\$0	\$116,497	\$126,458	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$5,326,184	\$5,233,531	\$5,243,492	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

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)

8/3/2018 4:24:28PM

Agency code: 752	Agency name: University of North Texas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$45,786,412	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$55,548,386	\$56,054,723	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$0	\$0	\$14,477,605	\$14,621,150
<i>BASE ADJUSTMENT</i>					
Updated Receipts (2016-17 GAA)	\$17,761,803	\$0	\$0	\$0	\$0
Updated Receipts (2018-19 GAA)	\$0	\$5,908,741	\$4,615,517	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$63,548,215	\$61,457,127	\$60,670,240	\$14,477,605	\$14,621,150
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$68,874,399	\$66,690,658	\$65,913,732	\$14,477,605	\$14,621,150

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)

8/3/2018 4:24:28PM

Agency code:	752	Agency name:	University of North Texas			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$68,874,399	\$66,690,658	\$65,913,732	\$14,477,605	\$14,621,150
TOTAL, GR & GR-DEDICATED FUNDS		\$181,502,861	\$172,232,803	\$171,402,074	\$27,741,361	\$27,886,889
<u>OTHER FUNDS</u>						
802	License Plate Trust Fund Account No. 0802					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$0	\$7,821	\$7,821	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$0	\$0	\$10,500	\$10,500
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)					
		\$7,821	\$0	\$0	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Updated Receipts (2016-17 GAA)					
		\$3,772	\$0	\$0	\$0	\$0

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)

8/3/2018 4:24:28PM

Agency code: 752		Agency name: University of North Texas				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
	Updated Receipts (2018-19 GAA)	\$0	\$3,411	\$0	\$0	\$0
TOTAL,	License Plate Trust Fund Account No. 0802	\$11,593	\$11,232	\$7,821	\$10,500	\$10,500
TOTAL, ALL	OTHER FUNDS	\$11,593	\$11,232	\$7,821	\$10,500	\$10,500
GRAND TOTAL		\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389

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)

8/3/2018 4:24:28PM

Agency code: 752	Agency name: University of North Texas				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	2,401.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	2,385.3	2,385.3	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	2,159.6	2,213.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap (2016-17 GAA)	(57.9)	0.0	0.0	0.0	0.0
Comments: The FY 2017 FTE adjustment below cap is attributable to the 2017 Governor-mandated hiring freeze.					
Unauthorized Number Over(Below) Cap (2018-19 GAA)	0.0	(288.9)	(278.4)	0.0	0.0
Comments: In FY18 the TRB debt service requirement from GR was greater than it has been in prior years. This decreased the number of FTE paid from state funds.					
TOTAL, ADJUSTED FTES	2,343.6	2,096.4	2,106.9	2,159.6	2,213.5

NUMBER OF 100% FEDERALLY FUNDED FTEs

2.C. Summary of Base Request by Object of Expense

8/3/2018 4:24:28PM

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

752 University of North Texas

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$62,812,477	\$61,645,191	\$61,344,021	\$1,333,216	\$1,352,474
1002 OTHER PERSONNEL COSTS	\$1,829,236	\$1,748,007	\$1,735,758	\$14,083	\$14,189
1005 FACULTY SALARIES	\$83,232,983	\$77,750,632	\$77,149,409	\$1,157,949	\$1,160,841
2001 PROFESSIONAL FEES AND SERVICES	\$32,320	\$24,093	\$24,093	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$64,846	\$48,380	\$48,384	\$115	\$121
2004 UTILITIES	\$2,605,179	\$2,455,842	\$2,436,495	\$0	\$0
2005 TRAVEL	\$12,285	\$9,158	\$9,158	\$0	\$0
2006 RENT - BUILDING	\$223	\$166	\$166	\$0	\$0
2008 DEBT SERVICE	\$12,871,324	\$11,528,185	\$11,524,988	\$10,012,951	\$10,014,938
2009 OTHER OPERATING EXPENSE	\$9,716,893	\$9,527,394	\$9,567,699	\$7,593,884	\$7,647,661
3001 CLIENT SERVICES	\$630,617	\$24,632	\$21,221	\$895,500	\$895,500
4000 GRANTS	\$6,536,256	\$6,609,781	\$6,675,879	\$6,742,638	\$6,810,064
5000 CAPITAL EXPENDITURES	\$1,169,815	\$872,574	\$872,624	\$1,525	\$1,601
OOE Total (Excluding Riders)	\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389
OOE Total (Riders)					
Grand Total	\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 4:24:28PM

752 University of North Texas

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	55.00%	52.76%	53.02%	55.50%	55.75%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	56.71%	55.36%	55.36%	56.80%	57.10%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	52.47%	53.00%	53.88%	53.90%	53.95%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.77%	54.77%	54.93%	52.00%	52.35%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	58.99%	50.46%	51.09%	52.00%	52.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	35.74%	30.86%	30.94%	36.00%	36.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	38.00%	33.31%	33.38%	35.00%	35.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	34.56%	26.45%	26.70%	28.75%	29.50%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	29.74%	23.38%	24.65%	26.00%	26.25%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	36.82%	28.47%	29.85%	31.00%	31.25%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.07%	78.89%	79.84%	79.00%	79.25%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	77.49%	77.83%	78.31%	78.50%	78.75%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 4:24:28PM

752 University of North Texas

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.69%	76.23%	76.62%	77.00%	77.25%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.75%	74.69%	73.61%	75.00%	75.25%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	82.97%	79.25%	79.47%	80.50%	80.75%
16 Percent of Semester Credit Hours Completed	97.27%	96.00%	96.00%	97.00%	97.10%
KEY 17 Certification Rate of Teacher Education Graduates	92.50%	85.00%	85.00%	91.00%	91.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	74.96%	65.00%	65.00%	67.00%	67.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.22%	82.00%	82.00%	82.25%	82.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	83.27%	87.00%	87.00%	87.25%	87.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	40.83%	51.30%	51.76%	50.25%	50.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.08%	58.64%	58.01%	60.00%	60.20%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	24.60%	29.69%	31.18%	26.75%	26.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	24.38%	25.00%	25.00%	25.00%	25.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	50.00%	65.00%	68.00%	70.00%	72.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/3/2018 4:24:28PM

752 University of North Texas

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	20.20	21.00	22.00	22.30	22.90
27 External Research Funds As Percentage Appropriated for Research	46,096.62%	26,577.90%	27,843.52%	48,917.45%	50,233.62%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME : 4:24:28PM

Agency code: 752

Agency name: University of North Texas

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	CAAAM	\$10,000,000	\$10,000,000	45.0	\$10,000,000	\$10,000,000	60.0	\$20,000,000	\$20,000,000	
2	North Texas Autism Collaboration	\$3,000,000	\$3,000,000	19.0	\$3,000,000	\$3,000,000	19.0	\$6,000,000	\$6,000,000	
3	Science & Technology Research Bldg	\$10,852,494	\$10,852,494		\$10,848,600	\$10,848,600		\$21,701,094	\$21,701,094	
Total, Exceptional Items Request		\$23,852,494	\$23,852,494	64.0	\$23,848,600	\$23,848,600	79.0	\$47,701,094	\$47,701,094	
Method of Financing										
	General Revenue	\$23,852,494	\$23,852,494		\$23,848,600	\$23,848,600		\$47,701,094	\$47,701,094	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$23,852,494	\$23,852,494		\$23,848,600	\$23,848,600		\$47,701,094	\$47,701,094	
Full Time Equivalent Positions				64.0				79.0		
Number of 100% Federally Funded FTEs										

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

DATE : 8/3/2018
 TIME : 4:24:28PM

Agency code: 752 Agency name: University of North Texas

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	7,281,638	7,335,090	0	0	7,281,638	7,335,090
4 WORKERS' COMPENSATION INSURANCE	299,138	299,138	0	0	299,138	299,138
6 TEXAS PUBLIC EDUCATION GRANTS	6,742,638	6,810,064	0	0	6,742,638	6,810,064
7 ORGANIZED ACTIVITIES	453,329	475,996	0	0	453,329	475,996
8 HOLD HARMLESS	885,000	885,000	0	0	885,000	885,000
TOTAL, GOAL 1	\$15,661,743	\$15,805,288	\$0	\$0	\$15,661,743	\$15,805,288
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	10,012,951	10,014,938	0	0	10,012,951	10,014,938
TOTAL, GOAL 2	\$10,012,951	\$10,014,938	\$0	\$0	\$10,012,951	\$10,014,938

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

DATE : 8/3/2018
 TIME : 4:24:28PM

Agency code: 752 Agency name: University of North Texas

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 TEXAS ACADEMY OF MATH AND SCIENCE	\$885,991	\$885,990	\$0	\$0	\$885,991	\$885,990
2 Research						
1 INSTITUTE OF APPLIED SCIENCES	25,284	25,283	0	0	25,284	25,283
3 Public Service						
1 EMERGENCY MANAGEMENT CENTER	20,305	20,304	0	0	20,305	20,304
2 ED CENTER FOR VOLUNTEERISM	34,973	34,972	0	0	34,973	34,972
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,110,614	1,110,614	0	0	1,110,614	1,110,614
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	23,852,494	23,848,600	23,852,494	23,848,600
TOTAL, GOAL 3	\$2,077,167	\$2,077,163	\$23,852,494	\$23,848,600	\$25,929,661	\$25,925,763

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

DATE : 8/3/2018
 TIME : 4:24:28PM

Agency code: 752 Agency name: University of North Texas

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
2 Core Research Support						
1 CORE RESEARCH SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$27,751,861	\$27,897,389	\$23,852,494	\$23,848,600	\$51,604,355	\$51,745,989
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$27,751,861	\$27,897,389	\$23,852,494	\$23,848,600	\$51,604,355	\$51,745,989

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

DATE : 8/3/2018
 TIME : 4:24:28PM

Agency code: 752		Agency name: University of North Texas				
<i>Goal/Objective/STRATEGY</i>	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$13,263,756	\$13,265,739	\$23,852,494	\$23,848,600	\$37,116,250	\$37,114,339
	\$13,263,756	\$13,265,739	\$23,852,494	\$23,848,600	\$37,116,250	\$37,114,339
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	14,477,605	14,621,150	0	0	14,477,605	14,621,150
	\$14,477,605	\$14,621,150	\$0	\$0	\$14,477,605	\$14,621,150
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	10,500	10,500	0	0	10,500	10,500
	\$10,500	\$10,500	\$0	\$0	\$10,500	\$10,500
TOTAL, METHOD OF FINANCING	\$27,751,861	\$27,897,389	\$23,852,494	\$23,848,600	\$51,604,355	\$51,745,989
FULL TIME EQUIVALENT POSITIONS	2,159.6	2,213.5	64.0	79.0	2,223.6	2,292.5

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 4:24:29PM

Agency code: 752 Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	55.50%	55.75%			55.50%	55.75%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	56.80%	57.10%			56.80%	57.10%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	53.90%	53.95%			53.90%	53.95%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	52.00%	52.35%			52.00%	52.35%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	52.00%	52.50%			52.00%	52.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	36.00%	36.20%			36.00%	36.20%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	35.00%	35.50%			35.00%	35.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	28.75%	29.50%			28.75%	29.50%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 4:24:29PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	26.00%	26.25%			26.00%	26.25%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.00%	31.25%			31.00%	31.25%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	79.00%	79.25%			79.00%	79.25%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	78.50%	78.75%			78.50%	78.75%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.00%	77.25%			77.00%	77.25%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	75.00%	75.25%			75.00%	75.25%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	80.50%	80.75%			80.50%	80.75%
16 Percent of Semester Credit Hours Completed	97.00%	97.10%			97.00%	97.10%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	91.00%			91.00%	91.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 4:24:29PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	67.00%	67.50%			67.00%	67.50%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	82.25%	82.50%			82.25%	82.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	87.25%	87.50%			87.25%	87.50%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.25%	50.50%			50.25%	50.50%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	60.00%	60.20%			60.00%	60.20%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.75%	26.90%			26.75%	26.90%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	25.00%	25.00%			25.00%	25.00%
KEY 25 State Licensure Pass Rate of Engineering Graduates	70.00%	72.00%			70.00%	72.00%
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	22.30	22.90			22.30	22.90

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/3/2018
 Time: 4:24:29PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
27 External Research Funds As Percentage Appropriated for Research	48,917.45%	50,233.62%			48,917.45%	50,233.62%

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	6,969.00	6,922.00	6,958.00	7,000.00	7,050.00
2	Number of Minority Graduates	2,624.00	2,482.00	2,605.00	2,700.00	2,775.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	467.00	630.00	630.00	500.00	520.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	185.00	260.00	260.00	200.00	210.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	224.00	280.00	280.00	285.00	285.00
6	Number of Two-Year College Transfers Who Graduate	2,279.00	3,003.00	3,170.00	2,400.00	2,450.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.40 %	6.40 %	6.40 %	6.40 %	6.40 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,245.00	5,453.00	5,625.00	5,625.00	5,625.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	31.00	24.17	24.14	24.00	24.00
2	Number of Minority Students Enrolled	13,853.00	13,548.00	14,123.00	14,500.00	14,750.00
3	Number of Community College Transfers Enrolled	9,625.00	10,207.00	10,465.00	9,700.00	9,775.00
4	Number of Semester Credit Hours Completed	428,086.50	410,085.12	415,872.00	420,000.00	421,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
	5 Number of Semester Credit Hours	441,687.00	427,172.00	433,200.00	443,000.00	445,000.00
	6 Number of Students Enrolled as of the Twelfth Class Day	37,979.00	38,630.00	39,311.00	38,983.00	40,311.00
KEY	7 Average Student Loan Debt	23,212.00	26,673.00	27,207.00	26,000.00	26,000.00
KEY	8 Percent of Students with Student Loan Debt	62.00 %	63.00 %	63.00 %	63.00 %	63.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	14,590.00	15,630.00	16,177.00	16,500.00	16,750.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	75.60 %	74.00 %	74.10 %	74.50 %	75.75 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$42,195,852	\$39,804,378	\$39,490,806	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,657,449	\$1,563,512	\$1,551,195	\$0	\$0
1005	FACULTY SALARIES	\$81,154,174	\$76,554,715	\$75,951,630	\$0	\$0
2004	UTILITIES	\$2,603,390	\$2,455,842	\$2,436,495	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,692,725	\$1,596,788	\$1,584,209	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$129,303,590	\$121,975,235	\$121,014,335	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$74,437,193	\$69,487,401	\$69,436,800	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$74,437,193	\$69,487,401	\$69,436,800	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$5,326,184	\$5,233,531	\$5,243,492	\$0	\$0
770	Est. Other Educational & General	\$49,540,213	\$47,254,303	\$46,334,043	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$54,866,397	\$52,487,834	\$51,577,535	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$129,303,590	\$121,975,235	\$121,014,335	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1,975.8	1,711.8	1,720.8	1,790.7	1,836.8

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 2020-21 because amounts are not determined by institutions.

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 4:24:29PM

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$242,989,570	\$0	\$(242,989,570)	\$(242,989,570)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(242,989,570)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,123,609	\$7,175,901	\$7,228,576	\$7,281,638	\$7,335,090
TOTAL, OBJECT OF EXPENSE		\$7,123,609	\$7,175,901	\$7,228,576	\$7,281,638	\$7,335,090
Method of Financing:						
770	Est. Other Educational & General	\$7,123,609	\$7,175,901	\$7,228,576	\$7,281,638	\$7,335,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,123,609	\$7,175,901	\$7,228,576	\$7,281,638	\$7,335,090
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,281,638	\$7,335,090
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,123,609	\$7,175,901	\$7,228,576	\$7,281,638	\$7,335,090

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:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 4:24:29PM

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,404,477	\$14,616,728	\$212,251	\$212,251	Projected use of GRD for group insurance
			<u>\$212,251</u>	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$299,138	\$299,138	\$299,138	\$299,138	\$299,138
TOTAL, OBJECT OF EXPENSE		\$299,138	\$299,138	\$299,138	\$299,138	\$299,138
Method of Financing:						
1	General Revenue Fund	\$299,138	\$299,138	\$299,138	\$299,138	\$299,138
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$299,138	\$299,138	\$299,138	\$299,138	\$299,138
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$299,138	\$299,138
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$299,138	\$299,138	\$299,138	\$299,138	\$299,138

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:
 Service: 06 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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$598,276	\$598,276	\$0	\$0	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$6,536,256	\$6,609,781	\$6,675,879	\$6,742,638	\$6,810,064
TOTAL, OBJECT OF EXPENSE		\$6,536,256	\$6,609,781	\$6,675,879	\$6,742,638	\$6,810,064
Method of Financing:						
770	Est. Other Educational & General	\$6,536,256	\$6,609,781	\$6,675,879	\$6,742,638	\$6,810,064
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,536,256	\$6,609,781	\$6,675,879	\$6,742,638	\$6,810,064
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,742,638	\$6,810,064
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,536,256	\$6,609,781	\$6,675,879	\$6,742,638	\$6,810,064

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:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 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>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,285,660	\$13,552,702	\$267,042	\$267,042	2020 and 2021 based on projections of set aside from tuition collections.
			\$267,042	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 7 Organized Activities

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	\$295,837	\$354,474	\$366,880	\$385,225	\$404,486
1002	OTHER PERSONNEL COSTS	\$1,618	\$1,939	\$2,007	\$2,107	\$2,213
1005	FACULTY SALARIES	\$44,415	\$53,219	\$55,081	\$57,835	\$60,727
2003	CONSUMABLE SUPPLIES	\$88	\$106	\$110	\$115	\$121
2009	OTHER OPERATING EXPENSE	\$5,008	\$6,001	\$6,211	\$6,522	\$6,848
5000	CAPITAL EXPENDITURES	\$1,171	\$1,403	\$1,453	\$1,525	\$1,601
TOTAL, OBJECT OF EXPENSE		\$348,137	\$417,142	\$431,742	\$453,329	\$475,996
Method of Financing:						
770	Est. Other Educational & General	\$348,137	\$417,142	\$431,742	\$453,329	\$475,996
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$348,137	\$417,142	\$431,742	\$453,329	\$475,996
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$453,329	\$475,996
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$348,137	\$417,142	\$431,742	\$453,329	\$475,996
FULL TIME EQUIVALENT POSITIONS:		8.3	6.9	6.9	7.1	7.3

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Organized Activities Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Included in this strategy are all costs of activities or enterprises separately organized and operations in connection with instructional departments primarily for the purpose of giving professional training to students as a necessary part of the educational work of the related departments.

Organized activities serve as conduits for education, training, research, and service activities within the metroplex. University of North Texas students benefit through direct observations and involvement with clients in psychological services, child development, speech/hearing screening and evaluation, theatre productions and rehabilitation services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$848,884	\$929,325	\$80,441	\$80,441	Anticipated growth based on prior year trends
			\$80,441	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 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	\$885,000	\$885,000	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$885,000	\$885,000
TOTAL, OBJECT OF EXPENSE		\$0	\$885,000	\$885,000	\$885,000	\$885,000
Method of Financing:						
1	General Revenue Fund	\$0	\$885,000	\$885,000	\$885,000	\$885,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$885,000	\$885,000	\$885,000	\$885,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$885,000	\$885,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$885,000	\$885,000	\$885,000	\$885,000
FULL TIME EQUIVALENT POSITIONS:		0.0	25.0	25.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Requesting to reallocate hold harmless funding to the Texas Academy of Mathematics and Science (TAMS). Funding would provide additional scholarship opportunities for talented Texas students in science, mathematics, and engineering.

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 8 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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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas, in particular, has an increased need for STEM professionals, given the recent increase of science, engineering, and technology industries in several areas in the state. By the year 2020, the projected national shortfall of science and engineering professionals will be 700,000.

TAMS has graduated some 4,200 students to date. Of these, more than 80% have declared majors in mathematics, science, or engineering. Seventy percent have completed their undergraduate education in Texas universities. One third of the graduates have been accepted to competitive and prestigious schools outside Texas. To date, over 2,100 academy graduates have received degrees in mathematics, science, or engineering. Two thirds have received advanced degrees.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,770,000	\$1,770,000	\$0	\$0	Requesting to reallocate Hold Harmless funds to TAMS, specifically to fund student scholarships.
			\$0	Total of Explanation of Biennial Change

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752 University of North Texas

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	29.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,663,303	\$18,713,745	\$18,713,744	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$145,935	\$154,614	\$154,614	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,809,238	\$18,868,359	\$18,868,358	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$17,809,238	\$18,868,359	\$18,868,358	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$17,809,238	\$18,868,359	\$18,868,358	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,809,238	\$18,868,359	\$18,868,358	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		278.2	296.9	298.4	305.9	313.5

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

752 University of North Texas

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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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:

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>
\$37,736,717	\$0	\$(37,736,717)	\$(37,736,717)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(37,736,717)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 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	\$12,871,324	\$11,528,185	\$11,524,988	\$10,012,951	\$10,014,938
TOTAL, OBJECT OF EXPENSE		\$12,871,324	\$11,528,185	\$11,524,988	\$10,012,951	\$10,014,938
Method of Financing:						
1	General Revenue Fund	\$12,871,324	\$11,528,185	\$11,524,988	\$10,012,951	\$10,014,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,871,324	\$11,528,185	\$11,524,988	\$10,012,951	\$10,014,938
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,012,951	\$10,014,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,871,324	\$11,528,185	\$11,524,988	\$10,012,951	\$10,014,938

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers the cost of debt service on our 2001, 2006, and 2015 tuition revenue bond authorizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 2 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>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,053,173	\$20,027,889	\$(3,025,284)	\$(2,707,122)	TRB authorized in 1997 will be paid in full in April 2019, no funding requested for 2020/2021.
			\$(318,162)	TRB debt service reduction from the 2018-19 amounts based on principal and interest payments for existing authorizations.
			\$(3,025,284)	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Texas Academy of Math and Science

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	\$1,257,816	\$867,429	\$867,429	\$867,429	\$867,429
1002	OTHER PERSONNEL COSTS	\$2,417	\$11,976	\$11,976	\$11,976	\$11,976
2009	OTHER OPERATING EXPENSE	\$3,961	\$6,586	\$6,585	\$6,586	\$6,585
3001	CLIENT SERVICES	\$601,049	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,865,243	\$885,991	\$885,990	\$885,991	\$885,990
Method of Financing:						
1	General Revenue Fund	\$1,865,243	\$885,991	\$885,990	\$885,991	\$885,990
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,865,243	\$885,991	\$885,990	\$885,991	\$885,990
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$885,991	\$885,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,865,243	\$885,991	\$885,990	\$885,991	\$885,990
FULL TIME EQUIVALENT POSITIONS:		32.3	13.8	13.8	13.9	13.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:
 STRATEGY: 1 Texas Academy of Math and Science 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 Texas Academy of Mathematics and Science (TAMS) provides a unique opportunity to encourage, nurture, and accelerate gifted and talented high school students in the environment of a research university. We encourage minority involvement in the program. The academy reinforces the mission of the university by being an innovative teaching program, which serves the nation as a model for accelerated education of our gifted youth.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas, in particular, has an increased need for STEM professionals, given the recent increase of science, engineering, and technology industries in several areas in the state. By the year 2020, the projected national shortfall of science and engineering professionals will be 700,000. The U.S. and Texas may be losing the competitive advantage with the rest of the world. Fewer than 50% of those intending to major in science or engineering complete such a degree in 5 years. Minorities drop out of science or engineering at a higher rate than other groups. Since 1986, the percentage of bachelor’s degrees awarded in engineering, physical sciences, mathematics, and computer science has declined. The number of foreign graduate students in science or engineering is increasing, while the number of American students in those fields is declining.

On average:

- *80% of TAMS students declare majors in mathematics, science, or engineering,
- *27% of academy graduates major in engineering, and
- *80% of graduates remain or return to Texas after TAMS.

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT
 STRATEGY: 1 Texas Academy of Math and Science

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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,771,981	\$1,771,981	\$0		
			\$0	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Institute of Applied Sciences

Service Categories:

Service: 21 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	\$43,821	\$25,284	\$25,283	\$25,284	\$25,283
TOTAL, OBJECT OF EXPENSE		\$43,821	\$25,284	\$25,283	\$25,284	\$25,283
Method of Financing:						
1	General Revenue Fund	\$43,821	\$25,284	\$25,283	\$25,284	\$25,283
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$43,821	\$25,284	\$25,283	\$25,284	\$25,283
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$25,284	\$25,283
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$43,821	\$25,284	\$25,283	\$25,284	\$25,283
FULL TIME EQUIVALENT POSITIONS:		2.5	1.6	1.6	1.6	1.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Institute of Applied Sciences

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Mission of the IAS is to foster, facilitate, and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment, and to use that knowledge to suggest scientific, engineering, policy and/or educational solutions to environmental problems by: conducting outstanding interdisciplinary research to provide scientific knowledge and to address contemporary environmental issues at local, state, regional, national, and international levels; developing consistent and substantial extramural support from government and private sectors for our research and educational programs; providing outstanding training opportunities in research and problem-solving for our students that prepare them for careers in academia, governmental agencies, industry, and public health professions; and providing outstanding basic and advanced courses of study for our undergraduate students that prepare them for graduate and professional schools and careers within the environmental sciences and become more appreciative citizens regardless of their careers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental issues are often longstanding, well-known problems that need attention. For example, watersheds and groundwater recharge areas have become known as the assessment and management units most appropriate for addressing regional and national water resource issues. Land use in rural and urban watersheds significantly alters the quantity and quality of water entering Texas' multipurpose reservoirs and aquifers. Thus, local, state, and federal regulations require that public and private agencies address land and water resource environmental problems, and the IAS provides the type of training needed to meet these needs. Many environmental issues appear unexpectedly, and can be devastating; events including hurricanes and chemical spills are recent examples. The effects of many of these types issues are studied by IAS researchers – for example, UNT researchers in collaboration with federal and state partners are investigating the impacts of oil spills on fishing resources in the Gulf of Mexico. These types of efforts are expensive, and costs of environmental protection will continue to escalate, thus increasing the need for professionals with problem-solving skills who can find cost-effective solutions.

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

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752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 1 Institute of Applied Sciences

Service Categories:

Service: 21

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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$50,567	\$50,567	\$0		
			\$0	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Center for Studies in Emergency Management

Service Categories:
 Service: 33 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	\$35,192	\$20,305	\$20,304	\$20,305	\$20,304
TOTAL, OBJECT OF EXPENSE		\$35,192	\$20,305	\$20,304	\$20,305	\$20,304
Method of Financing:						
1	General Revenue Fund	\$35,192	\$20,305	\$20,304	\$20,305	\$20,304
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,192	\$20,305	\$20,304	\$20,305	\$20,304
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,305	\$20,304
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,192	\$20,305	\$20,304	\$20,305	\$20,304
FULL TIME EQUIVALENT POSITIONS:		0.5	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Funding from this non-formula support item supports the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a hub for educating the next generation of emergency managers; facilitating engagement with emergency management practitioners through guest lectures, special workshops, training modules, and technology demonstrations; and conducting applied studies of hazards and disasters to bolster community resilience and continually advance the profession of emergency management.

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 1 Center for Studies in Emergency Management

Service Categories:
 Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary external factor impacting the Center's strategy is the continuing occurrence of catastrophic disasters in Texas, including most recently Hurricane Harvey, that reaffirm the need for educated emergency management professionals to enhance the State's resilience in the face of future disasters. Another external factor impacting the strategy is the growing demand for applied studies of hazards and disasters aimed at enhancing community resilience funded by multiple federal agencies, including the National Science Foundation. Internally, the strategy is impacted by the continuing need to educate future emergency managers on the core principles of comprehensive and all-hazards emergency management and to provide them opportunities for meaningful engagement with current emergency management practitioners to further strengthen the emergency management profession and develop its workforce.

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$40,609	\$40,609	\$0	\$0	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Ed Center for Volunteerism

Service Categories:
 Service: 21 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	\$60,215	\$34,973	\$34,972	\$34,973	\$34,972
1002	OTHER PERSONNEL COSTS	\$400	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$60,615	\$34,973	\$34,972	\$34,973	\$34,972
Method of Financing:						
1	General Revenue Fund	\$60,615	\$34,973	\$34,972	\$34,973	\$34,972
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$60,615	\$34,973	\$34,972	\$34,973	\$34,972
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,973	\$34,972
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$60,615	\$34,973	\$34,972	\$34,973	\$34,972
FULL TIME EQUIVALENT POSITIONS:		1.0	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Educational Center for Volunteerism fosters collaboration and creates community engagement, experiential learning, service learning, and volunteer opportunities that harness the power of UNT students to address complex social issues in the North Texas Region. This funding provides salary support for a professional staff member whose role is to foster collaboration and create community engagement, experiential learning, service learning, and volunteer opportunities that are mutually beneficial to UNT students and our community partners.

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 3 Public Service
 STRATEGY: 2 Ed Center for Volunteerism

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$69,945	\$69,945	\$0	\$0	Total of Explanation of Biennial Change

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

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:						
1005	FACULTY SALARIES	\$1,977,269	\$1,100,114	\$1,100,114	\$1,100,114	\$1,100,114
3001	CLIENT SERVICES	\$11,593	\$11,232	\$7,821	\$10,500	\$10,500
TOTAL, OBJECT OF EXPENSE		\$1,988,862	\$1,111,346	\$1,107,935	\$1,110,614	\$1,110,614
Method of Financing:						
1	General Revenue Fund	\$1,977,269	\$1,100,114	\$1,100,114	\$1,100,114	\$1,100,114
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,977,269	\$1,100,114	\$1,100,114	\$1,100,114	\$1,100,114
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	\$11,593	\$11,232	\$7,821	\$10,500	\$10,500
SUBTOTAL, MOF (OTHER FUNDS)		\$11,593	\$11,232	\$7,821	\$10,500	\$10,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,110,614	\$1,110,614
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,988,862	\$1,111,346	\$1,107,935	\$1,110,614	\$1,110,614
FULL TIME EQUIVALENT POSITIONS:		26.4	14.6	14.6	14.6	14.6

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

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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STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement (Academic and Student Support) funding is used for academic and student support purposes such as student advising, career services, disability access, financial aid, faculty lines, and academic administration. Continued funding for Institutional Enhancement (Academic and Student Support) will allow UNT to support the state in the 60x30TX priorities by providing quality education to a growing student body.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,219,281	\$2,221,228	\$1,947	\$1,947	Anticipated increase in License Plate Revenue
			<u>\$1,947</u>	Total of Explanation of Biennial Change

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GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2008	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

752 University of North Texas

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</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

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/3/2018 4:24:29PM

752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 2 Core Research Support
 STRATEGY: 1 Core Research Support

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	\$1,260,441	\$939,603	\$939,603	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$21,417	\$15,966	\$15,966	\$0	\$0
1005	FACULTY SALARIES	\$57,125	\$42,584	\$42,584	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$32,320	\$24,093	\$24,093	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$64,758	\$48,274	\$48,274	\$0	\$0
2004	UTILITIES	\$1,789	\$0	\$0	\$0	\$0
2005	TRAVEL	\$12,285	\$9,158	\$9,158	\$0	\$0
2006	RENT - BUILDING	\$223	\$166	\$166	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$592,452	\$442,980	\$442,980	\$0	\$0
3001	CLIENT SERVICES	\$17,975	\$13,400	\$13,400	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,168,644	\$871,171	\$871,171	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,229,429	\$2,407,395	\$2,407,395	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,229,429	\$2,407,395	\$2,407,395	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,229,429	\$2,407,395	\$2,407,395	\$0	\$0

752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 2 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,229,429	\$2,407,395	\$2,407,395	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.6	24.8	24.8	24.8	24.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
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752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 2 Core Research Support
 STRATEGY: 1 Core Research Support

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>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,814,790	\$0	\$(4,814,790)	\$(4,814,790)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(4,814,790)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389
METHODS OF FINANCE (INCLUDING RIDERS):				\$27,751,861	\$27,897,389
METHODS OF FINANCE (EXCLUDING RIDERS):	\$181,514,454	\$172,244,035	\$171,409,895	\$27,751,861	\$27,897,389
FULL TIME EQUIVALENT POSITIONS:	2,343.6	2,096.4	2,106.9	2,159.6	2,213.5

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
86th Regular Session, Agency Submission, Version 1

Agency Code: 752		Agency: University of North Texas				Prepared By: University of North Texas Office of Budget and Analytics					
Date: 08/03/2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Instruction/ Operations	A.1.1.	Operations Support	A.1.1.1.	Operations Support	\$242,989,570	\$0	\$0	\$0	(\$242,989,570)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	A.1.3.1.	Staff Group Insurance Premiums	\$14,404,477	\$7,281,638	\$7,335,090	\$14,616,728	\$212,251	1.5%
		A.1.4.	Workers' Compensation Insurance	A.1.4.1.	Workers' Compensation Insurance	\$598,276	\$299,138	\$299,138	\$598,276	\$0	0.0%
		A.1.6.	Texas Public Education Grants	A.1.6.1.	Texas Public Education Grants	\$13,285,660	\$6,742,638	\$6,810,064	\$13,552,702	\$267,042	2.0%
		A.1.7.	Organized Activities	A.1.7.1.	Organized Activities	\$848,884	\$453,329	\$475,996	\$929,325	\$80,441	9.5%
		A.1.8.	Hold Harmless	A.1.8.1.	Hold Harmless	\$1,770,000	\$885,000	\$885,000	\$1,770,000	\$0	0.0%
B	Infrastructure Support	B.1.1.	Educational and General Space Support	B.1.1.1.	Educational and General Space Support	\$37,736,717	\$0	\$0	\$0	(\$37,736,717)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	B.1.2.1.	Tuition Revenue Bond Retirement	\$23,053,173	\$10,012,951	\$10,014,938	\$20,027,889	(\$3,025,284)	-13.1%
C	Non Formula Support	C.1.1.	Texas Academy of Math and Science	C.1.1.1.	Texas Academy of Math and Science	\$1,771,981	\$885,991	\$885,990	\$1,771,981	\$0	0.0%
		C.2.1.	Institute of Applied Sciences	C.2.1.1.	Institute of Applied Sciences	\$50,567	\$25,284	\$25,283	\$50,567	\$0	0.0%
		C.3.1.	Emergency Management Center	C.3.1.1.	Center for Studies in Emergency Management	\$40,609	\$20,305	\$20,304	\$40,609	\$0	0.0%
		C.3.2.	Ed Center for Volunteerism	C.3.2.1.	Ed Center for Volunteerism	\$69,945	\$34,973	\$34,972	\$69,945	\$0	0.0%
		C.4.1.	Institutional Enhancement	C.4.1.1.	Instruction	\$2,200,228	\$1,100,114	\$1,100,114	\$2,200,228	\$0	0.0%
		C.4.1.	Institutional Enhancement	C.4.1.1.	Scholarships and Fellowships	\$19,053	\$10,500	\$10,500	\$21,000	\$1,947	10.2%
			*exceptional item C.5.1.--	E.I. #1 -	Center for Agile and Adaptive Additive Manufacturing (CAAAM)	\$0	\$10,000,000	\$10,000,000	\$20,000,000	\$20,000,000	
			*exceptional item C.5.2.--	E.I. #2 -	North Texas Autism Collaboration	\$0	\$3,000,000	\$3,000,000	\$6,000,000	\$6,000,000	
			*exceptional item C.5.3.--	E.I. #3 -	Science and Technology Research Building	\$0	\$10,852,494	\$10,848,600	\$21,701,094	\$21,701,094	
D	Research Funds	D.2.1.	Core Research Support			\$4,814,790	\$0	\$0	\$0	(\$4,814,790)	-100.0%

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **4:24:32PM**

Agency code: **752**

Agency name:
University of North Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Center for Agile and Adaptive Additive Manufacturing (CAAAM)
Item Priority: 1
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > \$50,000: Yes
Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,880,000	5,105,000
2003	CONSUMABLE SUPPLIES	600,000	760,000
2005	TRAVEL	50,000	65,000
2009	OTHER OPERATING EXPENSE	670,000	750,000
3001	CLIENT SERVICES	600,000	720,000
5000	CAPITAL EXPENDITURES	4,200,000	2,600,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000

METHOD OF FINANCING:

1	General Revenue Fund	10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

45.00	60.00
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DESCRIPTION / JUSTIFICATION:

Texas lags behind in research and development on operational aspects in general and materials in particular to advance Additive Manufacturing (AM) technology to meet the needs of business and industry that play a major role in the State's economy.

Funding for this initiative would create a Texas-based Prototype Center that can globally transform the future of manufacturing. CAAAM will evolve early technologies into viable market-based solutions to meet complex manufacturing needs. This research will develop environmentally friendly technologies and smart materials that produce cost savings and create a competitive advantage for in-state companies, while also developing engineers of the future.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:CAAAM researchers have world-renowned expertise in laser-matter interaction, multi-physics process modeling, advanced materials characterization, and evaluation capability. Additionally, UNT researchers have experience in materials development for the aerospace, automotive, biomedical, and oil/gas/energy industries. Furthermore, faculty from UNT as well as UNT's Health Science Center, are working regularly on multiple funded research grants from the National Institutes of Health. The pioneering work by UNT faculty has resulted in multiple patents and patent applications and development of technologies that are licensed to the biomedical sector. They also pioneered laser based manufacturing of biomedical devices. UNT has recently established the first university based comprehensive and a centralized Additive Manufacturing Facility in the North Texas region, bringing together multiple AM platforms of laser powder bed

4.A. Exceptional Item Request Schedule
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DATE: **8/3/2018**
TIME: **4:24:32PM**

Agency code: **752**

Agency name:
University of North Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
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fusion and directed energy deposition systems. Expansion of the CAAAM at UNT will allow researchers to work directly with Texas businesses to develop and test new parts to put into production. Through this process, CAAAM will generate patented materials and processes that can be licensed to businesses in Texas

Year established and funding source prior to receiving special item funding: 2017, external grants.

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Although not immediate, denial of funding will be wider and long lasting. Both academic and research advancement will be impacted. Students will miss the opportunity to gain advanced knowledge with cutting field practices.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 34.00%

CONTRACT DESCRIPTION :

Purchase of new 3D Additive Manufacturing Machines and associated diagnostic instruments, upgrades, networks, and space renovation

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **4:24:32PM**

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: North Texas Autism Collaboration		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,616,700	1,616,700
2003	CONSUMABLE SUPPLIES	136,395	101,895
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	1,082,394	1,126,894
3001	CLIENT SERVICES	94,511	94,511
5000	CAPITAL EXPENDITURES	10,000	0
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

19.00	19.00
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DESCRIPTION / JUSTIFICATION:

Texas Education Agency's 2016-2017 Texas Academic Performance Report indicates there are currently 58,444 students with autism spectrum disorders (ASD) in public K-12 schools in Texas. This is expected to almost double by 2020. Youth with ASD experience poor outcomes in the areas of independence, employment, and postsecondary education (Wehman, 2014). Research shows that the completion of postsecondary education by persons with disabilities leads to more opportunities for employment and greater financial independence. However, only about 1/3 of these students attend postsecondary education and, furthermore, individuals with ASD and no intellectual disability have the lowest employment rate of any other disability group.

These students are clearly capable of performing academically, but are not successful in the current educational environment. Currently, there are limited resources to train ASD professionals and even fewer universities positioned to provide comprehensive services to students with ASD. Much of what hinders success of students with ASD is related to social skills and communication.

There are few models that successfully address these needs and even fewer that prepare faculty and staff to understand and better support the needs of students with ASD. Texas lags behind in this area and, given the demographics of Texas, it is critical to develop models as well as training and education for professionals. Our goal is to develop transformational educational opportunity bridging K-12, community colleges, and four year universities that will provide support to students with ASD, create an

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
TIME: **4:24:32PM**

Agency code: **752**

Agency name:
University of North Texas

CODE	DESCRIPTION	Excp 2020	Excp 2021
<hr/>			
	interdisciplinary graduate program to train new ASD professionals, create a graduate certificate for in-service rapid retraining of existing ASD professionals, build a regional ASD training and technical assistance program, and provide a platform for ASD research and program evaluation.		

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: UNT ENGAGE (Embracing Neurodiverse Groups in Academics and Gainful Employment) supports postsecondary students' academic, social and mental wellbeing through collaborative and individualized services to foster an inclusive campus for all. The program was developed and implemented by UNT clinicians and researchers as a comprehensive transition programs to support students with ASD. ENGAGE provides person centered planning, academic case management and service coordination designed around a continuum of programs and services that begin during student recruitment and persist through graduation. UNT students with ASD receive support services such as pre-employment, social and life skills training and peer supports and mentoring programs.

The Kristin Farmer Autism Center provides comprehensive and focuses individualized intervention services for school aged children with ASD through applied behavior analysis and behavioral therapy. A fully renovated, 21,000 square foot building houses a multidisciplinary team of licensed and/or board certified behavior analysis, special education, and counseling professionals.

Year established and funding source prior to receiving special item funding: \$2M in external funding.

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Although not immediate, denial of funding will be wider and long lasting. Denial of funding will hinder the advanced education and training provided to professionals that support students in Texas with autism spectrum disorder.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2018**
 TIME: **4:24:32PM**

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Science and Technology Research Building - TRB Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	10,852,494	10,848,600
TOTAL, OBJECT OF EXPENSE		\$10,852,494	\$10,848,600

METHOD OF FINANCING:

1	General Revenue Fund	10,852,494	10,848,600
TOTAL, METHOD OF FINANCING		\$10,852,494	\$10,848,600

DESCRIPTION / JUSTIFICATION:

In 2016, UNT achieved the ranking of a Carnegie Tier One research institution. In order to maintain this classification and achieve State of Texas recognition as a National Research University, the Strategic Plan for Research outlines several actions required by the university including increasing the number of research active faculty members. However, in order to accommodate and attract the additional research faculty needed to reach the goals in restricted research, new research space is necessary and therefore requests the State for the authorization of \$126 million through TRB for its Science and Technology Research Building. Construction of the approximately 167,700 square foot building will provide the multi-disciplinary research space to enable faculty hires in high-funded research priorities and provide a platform for research experience for the next generation of science and technology workers trained at UNT who are needed by Texas and the nation.

EXTERNAL/INTERNAL FACTORS:

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/3/2018**
TIME: **4:24:32PM**

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Excp 2020	Excp 2021
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APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Architect and Construction Contractors

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/3/2018
 TIME: 4:24:32PM

Agency code: **752** Agency name: **University of North Texas**

Code	Description	Excp 2020	Excp 2021
Item Name:		Center for Agile and Adaptive Additive Manufacturing (CAAAM)	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,880,000	5,105,000
2003	CONSUMABLE SUPPLIES	600,000	760,000
2005	TRAVEL	50,000	65,000
2009	OTHER OPERATING EXPENSE	670,000	750,000
3001	CLIENT SERVICES	600,000	720,000
5000	CAPITAL EXPENDITURES	4,200,000	2,600,000
TOTAL, OBJECT OF EXPENSE		\$10,000,000	\$10,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,000,000	10,000,000
TOTAL, METHOD OF FINANCING		\$10,000,000	\$10,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	60.0

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2020	Excp 2021
Item Name: North Texas Autism Collaboration			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,616,700	1,616,700
2003	CONSUMABLE SUPPLIES	136,395	101,895
2005	TRAVEL	60,000	60,000
2009	OTHER OPERATING EXPENSE	1,082,394	1,126,894
3001	CLIENT SERVICES	94,511	94,511
5000	CAPITAL EXPENDITURES	10,000	0
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		19.0	19.0

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2020	Excp 2021
Item Name: Science and Technology Research Building - TRB			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,852,494	10,848,600
TOTAL, OBJECT OF EXPENSE		\$10,852,494	\$10,848,600
METHOD OF FINANCING:			
1	General Revenue Fund	10,852,494	10,848,600
TOTAL, METHOD OF FINANCING		\$10,852,494	\$10,848,600

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/3/2018
TIME: 4:24:32PM

Agency Code: **752** Agency name: **University of North Texas**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	5,496,700	6,721,700
2003 CONSUMABLE SUPPLIES	736,395	861,895
2005 TRAVEL	110,000	125,000
2008 DEBT SERVICE	10,852,494	10,848,600
2009 OTHER OPERATING EXPENSE	1,752,394	1,876,894
3001 CLIENT SERVICES	694,511	814,511
5000 CAPITAL EXPENDITURES	4,210,000	2,600,000
Total, Objects of Expense	\$23,852,494	\$23,848,600

METHOD OF FINANCING:

1 General Revenue Fund	23,852,494	23,848,600
Total, Method of Finance	\$23,852,494	\$23,848,600

FULL-TIME EQUIVALENT POSITIONS (FTE): 64.0 79.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Agile and Adaptive Additive Manufacturing (CAAAM)
 North Texas Autism Collaboration
 Science and Technology Research Building - TRB

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
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Date: 8/3/2018
 Time: 4:24:32PM

Agency Code: 752 Agency: University of North Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Actual	Diff	Actual \$
11.2%	Heavy Construction	0.0 %	72.2%	72.2%	\$196,875	\$272,575	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	21.1 %	37.0%	15.9%	\$9,330,848	\$25,187,303	21.1 %	29.3%	8.2%	\$10,231,427	\$34,914,178	
32.9%	Special Trade	32.9 %	26.9%	-6.0%	\$3,690,135	\$13,739,354	32.9 %	11.6%	-21.3%	\$183,389	\$1,581,038	
23.7%	Professional Services	23.7 %	32.3%	8.6%	\$680,069	\$2,102,698	23.7 %	33.5%	9.8%	\$386,004	\$1,153,022	
26.0%	Other Services	26.0 %	13.1%	-12.9%	\$3,327,179	\$25,427,742	26.0 %	16.8%	-9.2%	\$5,845,690	\$34,710,083	
21.1%	Commodities	21.0 %	27.6%	6.6%	\$12,567,646	\$45,592,006	21.0 %	22.2%	1.2%	\$11,705,761	\$52,807,609	
	Total Expenditures		26.5%		\$29,792,752	\$112,321,678		22.7%		\$28,352,271	\$125,165,930	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas (UNT) attained or exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2016. UNT attained or exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2017.

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 an error during the procurement phase. This has been corrected in our processes while upgrading to PeopleSoft 9.2.

Factors Affecting Attainment:

UNT makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. 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.

"Good-Faith" Efforts:

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

Hosted or participated in more than 430 outreach events, more than 230 events educating internal departments, and more than 500 informal bid assistance projects.

Additionally:

*Made appropriate updates to HUB website

*Continued in-reach program meeting with departments to discuss HUB program and vendors

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

Date: **8/3/2018**
Time: **4:24:32PM**

Agency Code: **752** Agency: **University of North Texas**

*Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell

*Published 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

*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

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Date: 8/3/2018
 Time: 4:24:35PM

Agency Code: **752** Agency: **University of North Texas**

TEXAS ACADEMY OF MATHEMATICS AND SCIENCE ADVISORY BOARD

Statutory Authorization: V.T.C.A.105.96
 Number of Members: 9
 Committee Status: Ongoing
 Date Created: 09/01/1987
 Date to Be Abolished: N/A
 Strategy (Strategies): 3-1-1 TEXAS ACADEMY OF MATH AND SCIENCE

Advisory Committee Costs	Expended Exp 2017	Estimated Est 2018	Budgeted Bud 2019	Requested BL 2020	Requested BL 2021
Committee Members Direct Expenses					
Travel	\$377	\$950	\$1,000	\$1,000	\$1,000
Other Operating Costs	1,096	1,744	2,400	2,400	2,400
Total, Committee Expenditures	\$1,473	\$2,694	\$3,400	\$3,400	\$3,400
Method of Financing					
General Revenue Fund	\$1,473	\$2,694	\$3,400	\$3,400	\$3,400
Total, Method of Financing	\$1,473	\$2,694	\$3,400	\$3,400	\$3,400
Meetings Per Fiscal Year	1	2	2	2	2

6.F.a. Advisory Committee Supporting Schedule ~ Part A

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

Date: 8/3/2018
Time: 4:24:35PM

Agency Code: 752 Agency: University of North Texas

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Board of the Texas Academy of Mathematics and Science was authorized by V.T.C.A. 105.96. The Board has nine members, each one appointed by the chairman of the State Board of Education, the commissioner of higher education, the president of the Texas Association of School Administrators, the president of the Texas Association for Gifted and Talented, the governor, the lieutenant governor, and the speaker of the House of Representatives. The president of the University of North Texas appoints two members. Board members serve six-year renewable terms and advise the academy on admission criteria, extracurricular activities, programs of study, rules for student discipline, and admission matters. The impact of abolishing the board would be to leave the academy without outside evaluation and guidance.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018
TIME: 4:24:35PM

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

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$25,007	\$24,931	\$59,502	\$8,124	\$0
1002	OTHER PERSONNEL COSTS	\$1,785	\$13,152	\$42,197	\$5,086	\$0
1005	FACULTY SALARIES	\$10,642	\$48,112	\$65,764	\$9,852	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,031	\$114	\$795	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,636	\$4,743	\$5,795	\$400	\$0
2005	TRAVEL	\$5,141	\$9,825	\$10,012	\$1,400	\$0
2009	OTHER OPERATING EXPENSE	\$22,990	\$40,808	\$48,663	\$12,058	\$0
4000	GRANTS	\$7,164	\$3,180	\$34,876	\$3,080	\$0
5000	CAPITAL EXPENDITURES	\$11,624	\$259	\$2,587	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$93,020	\$145,124	\$270,191	\$40,000	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$83,363	\$20,000	\$240,000	\$40,000	\$0
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$0	\$75,572	\$30,191	\$0	\$0
	CFDA 12.630.000, Basic, Applied, and Adva	\$9,657	\$2,688	\$0	\$0	\$0
	CFDA 93.262.000, Occupational Safety and H	\$0	\$46,864	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$93,020	\$145,124	\$270,191	\$40,000	\$0
TOTAL, METHOD OF FINANCE		\$93,020	\$145,124	\$270,191	\$40,000	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.1	0.7	1.1	0.2	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018
 TIME: 4:24:35PM

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

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$104,058	\$79,676	\$78,935	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

One grant, GF2686, is from Defense Threat Reduction Agency with an object to develop boron carbide polymers with controller p-type and n-type doping. These materials will be the basis for novel devices for all-boron carbide gamma-blind neutron detectors of outstanding efficiency. Success will also permit the future design of "made to order" materials for radiation sensing.

A second grant from National Geospatial-Intelligence Agency (NGA), GF2665, ended 12/31/2017, is being used to develop effective algorithms to detect, scan, and search location based events from social media. The tools resulting from this project can assist NGA to assimilate social media information of interest in targeted geographic regions and to stay informed about emerging issues related to national security. Two additional grants include one related to a personality-informed care model for 9/11-related conditions, and one related to machine learning and cyber systems. At this time, there are no awards continuing into FY 2021.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018

Funds Passed through to Local Entities

TIME: 4:24:35PM

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

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/3/2018

Funds Passed through to State Agencies

TIME: 4:24:35PM

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

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
METHOD OF FINANCE						
<u>555 Federal Funds</u>						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 12.351.000 Combating Wpns of Mass Destruction					
	Unspecified or not applicable	\$104,058	\$79,676	\$78,935	\$0	\$0
	CFDA Subtotal	\$104,058	\$79,676	\$78,935	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$104,058	\$79,676	\$78,935	\$0	\$0
TOTAL		\$104,058	\$79,676	\$78,935	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/3/2018
TIME: 4:24:35PM

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

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$54,423	\$170,909	\$40,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$3,531	\$34,865	\$64,117	\$0	\$0
1005	FACULTY SALARIES	\$9,482	\$57,736	\$111,177	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,898	\$1,197	\$1,599	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,127	\$1,242	\$2,616	\$0	\$0
2005	TRAVEL	\$7,667	\$23,865	\$18,587	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$44,161	\$156,998	\$115,408	\$0	\$0
4000	GRANTS	\$19,697	\$30,069	\$22,995	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$14,715	\$5,756	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$152,986	\$491,596	\$382,255	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	\$60,314	\$63,182	\$59,005	\$0	\$0
	CFDA 47.050.000, Geosciences	\$0	\$12,476	\$8,216	\$0	\$0
	CFDA 47.070.000, Computer and Information	\$92,672	\$89,015	\$30,073	\$0	\$0
	CFDA 93.000.030, HHS Contract	\$0	\$190,007	\$114,778	\$0	\$0
	CFDA 93.879.000, Medical Library Assistanc	\$0	\$136,916	\$170,183	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$152,986	\$491,596	\$382,255	\$0	\$0
TOTAL, METHOD OF FINANCE		\$152,986	\$491,596	\$382,255	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.6	4.3	3.3	0.0	0.0
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/3/2018
TIME: 4:24:35PM

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

Agency code: 752 Agency name: University of North Texas

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

UNT has an NSF EAGER award GF30005, to research Networked Aerial Base Stations For Enabling Emergency Communications During Disaster Recovery. The following additional awards that UNT has relating to natural or man-made disasters are funded by National Science Foundation. These awards focus on an exploratory study of disaster preparedness in Native American communities (GF1693), and tracking Hurricane Harvey's storm surge and flood sedimentation (GF30040). GF40069 involves work with the Los Angeles County Department of Public Health to develop tools to help planners mount more effective responses to hazards. Another award, GF00007, aims to minimize access disparities in bio-emergency response planning. GF40080 is from the Texas Department of State Health Service and is related to development of computational methods to facilitate response planning and medical counter measures. At this time, there are no awards continuing into FY's 20/21.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/3/2018

Funds Passed through to Local Entities

TIME: 4:24:35PM

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

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/3/2018

Funds Passed through to State Agencies

TIME: 4:24:35PM

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

Agency code: **752** Agency name: **University of North Texas**

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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University of North Texas (752)

**6H: Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia**

	2018-19 Biennium				2020-21 Biennium			
	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 105,542,145	\$ 105,488,342	\$ 211,030,487		\$ 105,488,342	\$ 105,488,342	\$ 210,976,684	
Tuition and Fees (net of Discounts and Allowances)	57,337,590	59,694,879	117,032,469		59,694,879	59,694,879	119,389,758	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>162,879,735</u>	<u>165,183,221</u>	<u>328,062,956</u>	<u>22.5%</u>	<u>165,183,221</u>	<u>165,183,221</u>	<u>330,366,442</u>	<u>22.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 26,770,671	\$ 27,592,928	\$ 54,363,599		\$ 27,592,928	\$ 27,592,928	\$ 55,185,856	
Higher Education Assistance Funds	37,562,056	37,562,056	75,124,112		37,562,056	37,562,056	75,124,112	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	22,433,730	22,858,103	45,291,833		22,858,103	22,858,103	45,716,206	
Total	<u>86,766,457</u>	<u>88,013,087</u>	<u>174,779,544</u>	<u>12.0%</u>	<u>88,013,087</u>	<u>88,013,087</u>	<u>176,026,174</u>	<u>11.8%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	273,992,019	290,480,336	\$ 564,472,355		290,480,336	290,480,336	\$ 580,960,672	
Federal Grants and Contracts	75,788,983	77,830,719	153,619,702		77,830,719	77,830,719	155,661,438	
State Grants and Contracts	1,885,692	4,278,451	6,164,143		4,278,451	4,278,451	8,556,902	
Local Government Grants and Contracts	3,265,198	3,960,155	7,225,353		3,960,155	3,960,155	7,920,310	
Private Gifts and Grants	12,940,722	10,509,621	23,450,343		10,509,621	10,509,621	21,019,242	
Endowment and Interest Income	4,141,852	5,401,332	9,543,184		5,401,332	5,401,332	10,802,664	
Sales and Services of Educational Activities (net)	22,638,217	22,084,647	44,722,864		22,084,647	22,084,647	44,169,293	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	72,708,522	73,922,183	146,630,705		73,922,183	73,922,183	147,844,366	
Other Income	1,446,608	1,156,549	2,603,157		1,156,549	1,156,549	2,313,098	
Total	<u>468,807,814</u>	<u>489,623,993</u>	<u>958,431,807</u>	<u>65.6%</u>	<u>489,623,993</u>	<u>489,623,993</u>	<u>979,247,986</u>	<u>65.9%</u>
TOTAL SOURCES	<u>\$ 718,454,006</u>	<u>\$ 742,820,301</u>	<u>\$ 1,461,274,307</u>	<u>100.0%</u>	<u>\$ 742,820,301</u>	<u>\$ 742,820,301</u>	<u>\$ 1,485,640,602</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 First 2.5% Incremental Reduction

Category: Across the Board Reductions

Item Comment: The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 86th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Texas Academy of Math and Science, Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276
General Revenue Funds Total	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276

Strategy: 3-1-1 Texas Academy of Math and Science

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981
General Revenue Funds Total	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981

Strategy: 3-2-1 Institute of Applied Sciences

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,283	\$50,567
General Revenue Funds Total	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,283	\$50,567
Strategy: 3-3-1 Center for Studies in Emergency Management									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
General Revenue Funds Total	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
Strategy: 3-3-2 Ed Center for Volunteerism									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
General Revenue Funds Total	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
Strategy: 3-4-1 Institutional Enhancement									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$73,162	\$73,162	\$146,324	\$1,100,114	\$1,100,114	\$2,200,228
General Revenue Funds Total	\$0	\$0	\$0	\$73,162	\$73,162	\$146,324	\$1,100,114	\$1,100,114	\$2,200,228
Item Total	\$0	\$0	\$0	\$81,074	\$81,074	\$162,148	\$2,365,805	\$2,365,801	\$4,731,606

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

2 Second 2.5% Incremental Reduction

Category: Across the Board Reductions

Item Comment: The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 86th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Texas Academy of Math and Science, Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276
General Revenue Funds Total	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276

Strategy: 3-1-1 Texas Academy of Math and Science

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981
General Revenue Funds Total	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981
Strategy: 3-2-1 Institute of Applied Sciences									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,283	\$50,567
General Revenue Funds Total	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,283	\$50,567
Strategy: 3-3-1 Center for Studies in Emergency Management									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
General Revenue Funds Total	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
Strategy: 3-3-2 Ed Center for Volunteerism									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
General Revenue Funds Total	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$73,162	\$73,162	\$146,324	\$1,100,114	\$1,100,114	\$2,200,228
General Revenue Funds Total	\$0	\$0	\$0	\$73,162	\$73,162	\$146,324	\$1,100,114	\$1,100,114	\$2,200,228
Item Total	\$0	\$0	\$0	\$81,074	\$81,074	\$162,148	\$2,365,805	\$2,365,801	\$4,731,606

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

3 Third 2.5% Incremental Reduction

Category: Across the Board Reductions

Item Comment: The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 86th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Texas Academy of Math and Science, Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.

Strategy: 1-1-4 Workers' Compensation Insurance

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276
General Revenue Funds Total	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276
Strategy: 3-1-1 Texas Academy of Math and Science									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981
General Revenue Funds Total	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981
Strategy: 3-2-1 Institute of Applied Sciences									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,283	\$50,567
General Revenue Funds Total	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,283	\$50,567
Strategy: 3-3-1 Center for Studies in Emergency Management									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
General Revenue Funds Total	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
Strategy: 3-3-2 Ed Center for Volunteerism									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
General Revenue Funds Total	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$73,163	\$73,163	\$146,326	\$1,100,114	\$1,100,114	\$2,200,228
General Revenue Funds Total	\$0	\$0	\$0	\$73,163	\$73,163	\$146,326	\$1,100,114	\$1,100,114	\$2,200,228
Item Total	\$0	\$0	\$0	\$81,075	\$81,075	\$162,150	\$2,365,805	\$2,365,801	\$4,731,606

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

4 Fourth 2.5% Incremental Reduction

Category: Across the Board Reductions

Item Comment: The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 86th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Texas Academy of Math and Science, Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276
General Revenue Funds Total	\$0	\$0	\$0	\$1,870	\$1,870	\$3,740	\$299,138	\$299,138	\$598,276

Strategy: 3-1-1 Texas Academy of Math and Science

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981
General Revenue Funds Total	\$0	\$0	\$0	\$5,538	\$5,538	\$11,076	\$885,991	\$885,990	\$1,771,981

Strategy: 3-2-1 Institute of Applied Sciences

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,284	\$50,568
General Revenue Funds Total	\$0	\$0	\$0	\$158	\$158	\$316	\$25,284	\$25,284	\$50,568
Strategy: 3-3-1 Center for Studies in Emergency Management									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
General Revenue Funds Total	\$0	\$0	\$0	\$127	\$127	\$254	\$20,305	\$20,304	\$40,609
Strategy: 3-3-2 Ed Center for Volunteerism									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
General Revenue Funds Total	\$0	\$0	\$0	\$219	\$219	\$438	\$34,973	\$34,972	\$69,945
Strategy: 3-4-1 Institutional Enhancement									

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/3/2018
Time: 4:24:35PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<u>General Revenue Funds</u>										
1 General Revenue Fund	\$0	\$0	\$0	\$73,163	\$73,163	\$146,326	\$1,100,114	\$1,100,114	\$2,200,228	
General Revenue Funds Total	\$0	\$0	\$0	\$73,163	\$73,163	\$146,326	\$1,100,114	\$1,100,114	\$2,200,228	
Item Total	\$0	\$0	\$0	\$81,075	\$81,075	\$162,150	\$2,365,805	\$2,365,802	\$4,731,607	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$324,298	\$324,298	\$648,596	\$9,463,220	\$9,463,205	\$18,926,425	\$648,596
Agency Grand Total	\$0	\$0	\$0	\$324,298	\$324,298	\$648,596	\$9,463,220	\$9,463,205	\$18,926,425	\$648,596
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)										
Article Total				\$324,298	\$324,298	\$648,596	\$9,463,220	\$9,463,205	\$18,926,425	
Statewide Total				\$324,298	\$324,298	\$648,596	\$9,463,220	\$9,463,205	\$18,926,425	

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752 University of North Texas					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	54,085,829	52,869,464	53,040,667	53,571,074	54,106,784
Gross Non-Resident Tuition	39,452,135	40,738,692	42,467,600	42,892,276	43,321,199
Gross Tuition	93,537,964	93,608,156	95,508,267	96,463,350	97,427,983
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(18,406,776)	(20,303,173)	(22,850,000)	(25,460,235)	(28,368,646)
Less: Non-Resident Waivers and Exemptions	(352,911)	(408,478)	(448,722)	(499,981)	(557,096)
Less: Hazlewood Exemptions	(2,047,874)	(2,126,155)	(2,272,008)	(2,531,547)	(2,820,735)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,326,184)	(5,233,531)	(5,243,492)	(5,295,927)	(5,348,886)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(117,621)	(110,381)	(111,638)	(112,754)	(113,882)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(5,502,196)	(3,835,550)	(2,920,730)	(2,891,523)	(2,862,607)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(291,990)	(297,000)	(300,000)	(303,000)	(306,030)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(691,054)	(725,933)	(757,000)	(764,570)	(772,216)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	60,801,358	60,567,955	60,604,677	58,603,813	56,277,885
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)	(6,536,256)	(6,609,781)	(6,675,879)	(6,742,638)	(6,810,064)
Less: Transfer of Funds (2%) for Physician/Dental 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	54,265,102	53,958,174	53,928,798	51,861,175	49,467,821

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	109,397	1,424	100,000	101,000	102,010
Laboratory Fees	168,495	145,462	146,917	148,386	149,870
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	54,542,994	54,105,060	54,175,715	52,110,561	49,719,701
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	248,547	291,694	291,000	280,000	280,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sale of Equipment, Scrap, & Junk	147,552	0	0	0	0
Cash Over/(Short)	(16)	16	0	0	0
Subtotal, Other Income	396,083	291,710	291,000	280,000	280,000
Subtotal, Other Educational and General Income	54,939,077	54,396,770	54,466,715	52,390,561	49,999,701
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,570,856)	(2,594,018)	(2,617,393)	(2,640,979)	(2,664,777)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,307,260)	(2,341,411)	(2,376,071)	(2,411,244)	(2,446,937)
Less: Staff Group Insurance Premiums	(7,123,609)	(7,175,901)	(7,228,576)	(7,281,638)	(7,335,090)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	42,937,352	42,285,440	42,244,675	40,056,700	37,552,897
Reconciliation to Summary of Request for FY 2017-2015					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,536,256	6,609,781	6,675,879	6,742,638	6,810,064
Plus: Transfer of Funds 2% for Physician/Dental 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	348,137	417,142	431,742	453,329	475,996
Plus: Staff Group Insurance Premiums	7,123,609	7,175,901	7,228,576	7,281,638	7,335,090
Plus: Board-authorized Tuition Income	5,326,184	5,233,531	5,243,492	5,295,927	5,348,886

Schedule 1A: Other Educational and General Income

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	117,621	110,381	111,638	112,754	113,882
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	5,502,196	3,835,550	2,920,730	2,891,523	2,862,607
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	291,990	297,000	300,000	303,000	306,030
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	691,054	725,933	757,000	764,570	772,216
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	68,874,399	66,690,659	65,913,732	63,902,079	61,577,668

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	119,786	112,749	219,743	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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Transfer from University of North Texas System Administration of the Federation of North Texas Universities.	45,546	30,357	30,357	0	0
Other: Transfer from The Higher Education Coordinating Board for Hazlewood	621,840	614,257	600,000	0	0
Other: Fifth Year Accounting Scholarship	11,969	20,700	20,000	0	0
Texas Grants	19,500,814	22,433,730	22,638,360	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	2,862,250	884,082	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	23,162,205	24,095,875	23,508,460	0	0
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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
Other (Itemize)					

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Designated Tuition (Sec. 54.0513)	215,172,214	228,225,470	241,000,000	241,000,000	241,000,000
Indirect Cost Recovery (Sec. 145.001(d))	5,002,301	5,775,035	5,780,000	5,780,000	5,780,000
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 %		70.81%			
GR-D/Other %		29.19%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,023	724	299	1,023	1,086
2a Employee and Children	295	209	86	295	238
3a Employee and Spouse	196	139	57	196	156
4a Employee and Family	253	179	74	253	223
5a Eligible, Opt Out	16	11	5	16	16
6a Eligible, Not Enrolled	84	59	25	84	110
Total for This Section	1,867	1,321	546	1,867	1,829
PART TIME ACTIVES					
1b Employee Only	47	33	14	47	80
2b Employee and Children	1	1	0	1	8
3b Employee and Spouse	5	4	1	5	3
4b Employee and Family	1	1	0	1	3
5b Eligible, Opt Out	3	2	1	3	12
6b Eligible, Not Enrolled	355	251	104	355	1,038
Total for This Section	412	292	120	412	1,144
Total Active Enrollment	2,279	1,613	666	2,279	2,973

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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 Eligible, 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 Eligible, 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	1,023	724	299	1,023	1,086
2e Employee and Children	295	209	86	295	238
3e Employee and Spouse	196	139	57	196	156
4e Employee and Family	253	179	74	253	223
5e Eligible, Opt Out	16	11	5	16	16
6e Eligible, Not Enrolled	84	59	25	84	110
Total for This Section	1,867	1,321	546	1,867	1,829

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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	1,070	757	313	1,070	1,166
2f Employee and Children	296	210	86	296	246
3f Employee and Spouse	201	143	58	201	159
4f Employee and Family	254	180	74	254	226
5f Eligible, Opt Out	19	13	6	19	28
6f Eligible, Not Enrolled	439	310	129	439	1,148
Total for This Section	2,279	1,613	666	2,279	2,973

Schedule 4: Computation of OASI
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Agency 752 University of North Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	70.8110	\$6,236,762	70.8110	\$6,292,953	70.8110	\$6,349,660	70.8110	\$6,406,877	70.8110	\$6,464,611
Other Educational and General Funds (% to Total)	29.1890	\$2,570,856	29.1890	\$2,594,018	29.1890	\$2,617,393	29.1890	\$2,640,979	29.1890	\$2,664,777
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	\$8,807,618	100.0000	\$8,886,971	100.0000	\$8,967,053	100.0000	\$9,047,856	100.0000	\$9,129,388

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	64,821,978	65,781,441	66,755,206	68,757,862	70,820,598
Employer Contribution to TRS Retirement Programs	4,407,895	4,473,138	4,539,354	4,606,550	4,674,740
Gross Educational and General Payroll - Subject To ORP Retirement	52,979,678	53,763,848	54,559,727	55,923,720	57,231,813
Employer Contribution to ORP Retirement Programs	3,496,659	3,548,414	3,600,942	3,654,246	3,708,340
Proportionality Percentage					
General Revenue	70.8110 %	70.8110 %	70.8110 %	70.8110 %	70.8110 %
Other Educational and General Income	29.1890 %	29.1890 %	29.1890 %	29.1890 %	29.1890 %
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)	2,307,260	2,341,411	2,376,071	2,411,244	2,446,937
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	27,964,897	28,898,532	29,476,502	30,066,032	30,667,353
Total Differential	531,333	549,072	560,054	571,255	582,680

Schedule 6: Constitutional Capital Funding
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752 University of North Texas					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
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	37,562,056	37,562,056	37,562,056	37,562,056	37,562,056
Project Allocation					
Library Acquisitions	2,808,000	1,808,000	1,808,000	1,808,000	1,808,000
Construction, Repairs and Renovations	25,732,431	29,590,556	25,625,556	29,090,556	29,090,556
Furnishings & Equipment	5,111,500	4,541,500	4,541,500	4,541,500	4,541,500
Computer Equipment & Infrastructure	2,410,125	622,000	4,087,000	622,000	622,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Other - Land Acquisition	1,500,000	1,000,000	1,500,000	1,500,000	1,500,000

Schedule 7: Personnel
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Date: 8/3/2018
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Agency code: **752** Agency name: **University of North Texas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	671.9	474.6	477.0	488.9	501.1
Educational and General Funds Non-Faculty Employees	1,671.7	1,621.8	1,629.9	1,670.7	1,712.4
Subtotal, Directly Appropriated Funds	2,343.6	2,096.4	2,106.9	2,159.6	2,213.5
Non Appropriated Funds Employees	3,316.0	3,784.7	3,879.3	3,976.3	4,075.7
Subtotal, Other Funds & Non-Appropriated	3,316.0	3,784.7	3,879.3	3,976.3	4,075.7
GRAND TOTAL	5,659.6	5,881.1	5,986.2	6,135.9	6,289.2
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	491.0	410.0	412.0	422.0	433.0
Educational and General Funds Non-Faculty Employees	2,530.0	2,084.0	2,094.0	2,147.0	2,200.0
Subtotal, Directly Appropriated Funds	3,021.0	2,494.0	2,506.0	2,569.0	2,633.0
Non Appropriated Funds Employees	6,441.0	7,111.0	7,289.0	7,471.0	7,658.0
Subtotal, Non-Appropriated	6,441.0	7,111.0	7,289.0	7,471.0	7,658.0
GRAND TOTAL	9,462.0	9,605.0	9,795.0	10,040.0	10,291.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/3/2018
 Time: 4:24:37PM

Agency code: **752** Agency name: **University of North Texas**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$87,234,019	\$87,070,767	\$93,029,803	\$96,285,847	\$99,655,851
Educational and General Funds Non-Faculty Employees	\$48,894,463	\$49,796,936	\$52,680,355	\$54,524,167	\$56,432,513
Subtotal, Directly Appropriated Funds	\$136,128,482	\$136,867,703	\$145,710,158	\$150,810,014	\$156,088,364
Non Appropriated Funds Employees	\$143,039,465	\$156,637,478	\$173,860,618	\$179,945,739	\$186,243,840
Subtotal, Non-Appropriated	\$143,039,465	\$156,637,478	\$173,860,618	\$179,945,739	\$186,243,840
GRAND TOTAL	\$279,167,947	\$293,505,181	\$319,570,776	\$330,755,753	\$342,332,204

Agency 752 University of North Texas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 126,000,000	\$ 126,000,000	\$ 751
Name of Proposed Facility:		Project Type:		
Science and Technology Research Building		New Construction		
Location of Facility:		Type of Facility:		
Denton, Main Campus		Laboratory, General		
Project Start Date:		Project Completion Date:		
01/01/2020		07/31/2023		
Gross Square Feet:		Net Assignable Square Feet in Project		
167,700		100,620		

Project Description

In 2016, UNT achieved the ranking of a Carnegie Tier One research institution. In order to maintain this classification and achieve State of Texas recognition as a National Research University, the Strategic Plan for Research outlines several actions required by the university including increasing the number of research active faculty members. However, in order to accommodate and attract the additional research faculty needed to reach the goals in restricted research, new research space is necessary and therefore requests the State for the authorization of \$126 million through TRB for its Science and Technology Research Building. Construction of the approximately 167,700 square foot building will provide the multi-disciplinary research space to enable faculty hires in high-funded research priorities and provide a platform for research experience for the next generation of science and technology workers trained at UNT who are needed by Texas and the nation.

Schedule 8B: Tuition Revenue Bond Issuance History

8/3/2018 4:24:37PM

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

752 University of North Texas

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
1993	\$25,000,000	Feb 1 1994	\$15,000,000			
		Sep 1 1994	\$10,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
1997	\$20,000,000	Jan 15 1999	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$27,433,750	Jan 15 2002	\$27,433,750			
		<i>Subtotal</i>	\$27,433,750	\$0		
2006	\$50,000,000	Dec 2 2009	\$50,000,000			
		<i>Subtotal</i>	\$50,000,000	\$0		
2015	\$70,000,000	Jan 6 2017	\$70,000,000			
		<i>Subtotal</i>	\$70,000,000	\$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
 86th Regular Session, Agency Submission, Version 1

Agency Code: 752

Agency Name: **University of North Texas**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Science Building	2001	4/15/2022	\$ 1,949,500.00	\$ 1,951,500.00
Business Leadership Building	2006	4/15/2029	\$ 2,618,060.90	\$ 2,619,527.30
College of Visual Arts and Design Facilitie	2015	4/15/2036	\$ 5,445,390.10	\$ 5,443,910.80
			<u>\$ 10,012,951.00</u>	<u>\$ 10,014,938.10</u>

752 University of North Texas

Center for Agile and Adaptive Additive Manufacturing (CAAAM)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2017
Original Appropriation:	\$10,000,000

(2) Mission:

Additive Manufacturing (AM) is a rapidly developing technology that builds complex and near-net shape three-dimensional objects through the successive layering of materials. These objects can be of almost any shape or geometry and are produced in agile and adaptive manner through the use of laser technology. AM is a novel technology that is transforming how parts can be manufactured in almost any industry.

Current AM technology is limited in its applications and functionality. Specifically advances in development, characterization, and performance of materials during AM are required for the broad implementation necessary to meet the needs of all industries including the aerospace, bio-medical, and oil/gas/energy industries. The U.S. has begun to develop capability through its National Network for Manufacturing Innovation (NNMI) initiative. However, Texas lags behind in research and development on operational aspects in general and materials in particular to advance AM technology to meet the needs of business and industry that play a major role in the State's economy.

(3) (a) Major Accomplishments to Date:

CAAAM researchers have world-renowned expertise in laser-matter interaction, multi-physics process modeling, advanced materials characterization, and evaluation capability. Additionally, UNT researchers have experience in materials development for the aerospace, automotive, biomedical, and oil/gas/energy industries. . Additionally, faculty from UNT as well as UNT's Health Science Center, are working regularly on multiple funded research grants from the National Institutes of Health. The pioneering work by UNT faculty has resulted in multiple patents and patent applications and development of technologies that are licensed to the biomedical sector. They also pioneered laser based manufacturing of biomedical devices. UNT has recently established the first university based comprehensive and a centralized Additive Manufacturing Facility in the North Texas region, bringing together multiple AM platforms of laser powder bed fusion and directed energy deposition systems.

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

Expansion of the CAAAM at UNT will allow researchers to work directly with Texas businesses to develop and test new parts to put into production. Through this process, CAAAM will generate patented materials and processes that can be licensed to businesses both in Texas and throughout the country. In addition, standards and certifications for AM-made parts will be developed to ensure quality, safety, durability, and performance of the materials produced by Texas businesses using CAAAM technology.

The on-demand research and modeling capacity developed by CAAAM has the ability to transform how industries, including the aerospace, automotive, biomedical, and oil/gas/energy industries, manage their supply chain logistics. Currently, these industries must place an order, and then wait for the parts to be manufactured and shipped from across the globe. CAAAM technology would allow trained engineers and operators to produce custom required parts on the site.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Research funds have been received from the Army Research Laboratory, the Air Force Office of Scientific Research, and the Australian Institute for Robotic Orthopedics, as well as the US AM industry.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Although not immediate, denial of funding will be wider and long lasting. Both academic and research advancement will be impacted. Students will miss the opportunity to gain advanced knowledge with cutting-edge field practices.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Discontinued.

(11) Non-Formula Support Associated with Time Frame:

Non-Formula support to discontinue after three biennium budgets.

(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants.

(13) Performance Reviews:

Semi-annual evaluation will be conducted internally as self-evaluation by the technical/ scientific staff, administrative staff, and faculty associated with the proposed activity. Whereas annual evaluations/ reviews will be conducted by the external advisory board consisting of the member from academia and industry.

752 University of North Texas

Center for Studies in Emergency Management

(1) Year Non-Formula Support Item First Funded:	1985
Year Non-Formula Support Item Established:	1985
Original Appropriation:	\$75,000

(2) Mission:

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Texas is vulnerable to a wide range of hazards, including tornadoes, hurricanes, droughts, wildfires, and many others, all of which can cause severe financial losses, widespread social disruption, and tragic human suffering. Funding from this non-formula support item supports the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a hub for educating the next generation of emergency managers; facilitating engagement with emergency management practitioners through guest lectures, special workshops, training modules, and technology demonstrations; and conducting applied studies of hazards and disasters to bolster community resilience and continually advance the profession of emergency management. As disasters continue to increase in frequency, severity, and complexity, so too will the demand for educated professionals capable of managing such extreme events, and continued funding of this non-formula support item will help ensure our readiness for future disasters in Texas.

(3) (a) Major Accomplishments to Date:

- Receipt of multiple federal grants totaling more than \$2 million.
- Establishment of corporate partnerships to purchase state of the art lab equipment and software.
- Co-hosted a special workshop in 2018 with the Federal Emergency Management Agency (FEMA) to further integrate the academic and practitioner communities in emergency management.
- Hosted a special workshop in 2018 with representatives from FEMA Region VI and a group of distinguished visitors from the Republic of South Korea to discuss best practices in emergency management in both countries.
- UNT International Association of Emergency Managers-Student Chapter recognized as U.S. Student Chapter of the Year.

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

- Increase usage of the EOC lab and expand educational opportunities for current and future emergency managers with the launch of a new master's degree program in emergency management and disaster science.
- Utilize the EOC lab to facilitate greater engagement with the emergency management practitioner community through guest lectures, special workshops, training modules, and technology demonstrations.
- Leverage the EOC lab by continuing to pursue federal grants to support applied studies that help bolster community resilience to disasters.

752 University of North Texas

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Most recent funding includes \$1 Million in Federal Grants (2016-2018)

(9) Impact of Not Funding:

UNT established the nation's first bachelor's degree program in emergency management in 1983 and has remained at the forefront of the profession since that time. A staple of the program's prominence has been its longstanding commitment to bridging the gap between theory and practice by continually engaging with the emergency management practitioner community through guest lectures, special workshops, training modules, and technology demonstrations. These engagements allow current emergency managers to remain up to date on the state of the art of the profession, and they ensure that future emergency managers, namely, our students, receive practical, hands-on learning from professionals in the field. Given that the EOC lab serves as a hub for promoting this kind of meaningful engagement with the emergency management practitioner community, loss of funding from this non-formula support item would weaken the status of emergency management education and practice in the State of Texas. Also, Texas and UNT would lose their leadership position as having the premier program that serves a profession essential to the health, safety, and well-being of the state's citizens. The devastating losses from recent major disasters, including Hurricanes Harvey, Maria, and Irma, serve as stark reminders of the vulnerabilities we face, and they underscore the point that a small investment can provide huge returns to the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinued

Discontinued.

(11) Non-Formula Support Associated with Time Frame:

Non-Formula support to discontinue after three biennium budgets.

(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants

752 University of North Texas

(13) Performance Reviews:

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Thus, its performance will be reviewed in relation to those three goals. Performance in education, for example, will be reviewed in terms of the number and range of courses offered in the EOC lab and the number of students enrolled in those courses. Performance in applied research will be reviewed in terms of the number of federal grants pursued and received. Finally, and perhaps most importantly, engagement with the emergency management practitioner community will be reviewed in terms of the number of guest lectures delivered, special workshops hosted, training modules offered, and technology demonstrations delivered.

752 University of North Texas

Educational Center for Volunteerism

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$100,000

(2) Mission:

The Educational Center for Volunteerism fosters collaboration and creates community engagement, experiential learning, service learning and volunteer opportunities that harness the power of UNT students to address complex social issues in the North Texas Region.

(3) (a) Major Accomplishments to Date:

In Academic Year 2016-2017:

- 30% of all College of Health and Public Service (HPS) courses offered included a community engagement or experiential learning component.

- HPS students contributed 157,960 hours of skilled volunteerism through internship and practicum courses and an additional 16,243 hours of skilled volunteerism through service learning and community-based projects.

- Using the Independent Sector value of volunteer time 2017 rate of \$24.14 per hour, HPS created an economic impact of \$4,205,260 throughout the North Texas region.

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

Continued development of programs with measurable social impact through community engagement activities, experiential learning such as service learning and volunteerism, community based research, social entrepreneurship initiatives and developing public and private partnerships. Specific Goal: Increase skilled volunteerism through internship, practicum, service learning, and/or community-based course projects by 20% within 2 years.

Development of formal partnerships with community organizations in the establishment, management, and evaluation of experiential learning including internship and practicum sites. Specific Goal: increase the number of UNT-community partnerships by 20% within 2 years.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Public Service

752 University of North Texas

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If funding is denied, the Center will lose a valuable resource responsible for coordinating: community engagement activities, experiential learning through skilled volunteerism, community based research, social entrepreneurship, and public-private partnership development. Volunteerism to meet the needs of a wide range of societal issues is necessary, yet volunteerism without proper management is inefficient and often creates chaos rather than value. The Center's role is to effectively coordinate these activities so that students can gain experiential learning opportunities and the community receives skilled volunteers services.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Discontinued.

(11) Non-Formula Support Associated with Time Frame:

Non-Formula support to discontinue after three biennium budgets.

(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants.

(13) Performance Reviews:

The Educational Center for Volunteerism conducts a comprehensive, annual inventory of all HPS courses with community engagement or experiential learning components to calculate the number of skilled volunteerism through internship, practicum, service learning and/or community-based course project hours. Additionally, community partnership documentation is collected and reviewed annually.

752 University of North Texas

Institute of Applied Sciences

(1) Year Non-Formula Support Item First Funded:	1976
Year Non-Formula Support Item Established:	1976
Original Appropriation:	\$83,988

(2) Mission:

The Mission of the Institute of Applied Sciences (IAS) is to foster, facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment, and to use that knowledge to suggest scientific, engineering, policy and/or educational solutions to environmental problems by:

- Conducting outstanding interdisciplinary research to provide scientific knowledge and to address contemporary environmental issues at local, state, regional, national and international levels;
- Developing consistent and substantial extramural support from government and private sectors for our research and educational programs;
- Providing outstanding training opportunities in research and problem-solving for our students that prepare them for careers in academia, governmental agencies, industry, and public health professions; and
- providing outstanding basic and advanced courses of study for our undergraduate students that prepare them for graduate and professional schools and careers within the environmental sciences and become more appreciative citizens regardless of their careers.

(3) (a) Major Accomplishments to Date:

Using dollars funded by the state has enabled the IAS to perform research to address various land and water resource programs on the North Texas area . This program typically achieved a \$10-20:\$1 ratio in extramural support for the state dollars invested but has achieved a ratio of over \$40:\$1 since FY16. External grant and contract levels have been maintained due to the efforts of faculty, reputation of the program, and awareness of the need to monitor non-renewable resources to understand the effect of human activities on upon them. A research initiative started in 2008, housed in the IAS and includes the College of Engineering, develops computational models of the transmission of infectious disease and creates response plans for the location of rapid and efficient “points of dispensing” (POD) for human populations. This represents a source of research funding for the IAS, the human health sector, already garnering well over \$2.5 million in local, state and federal funding to support these questions.

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

An extremely important issue for the State is Texas is water quality and quantity. Research continues on issues of water toxicology, a major impact on water quality with important application in water reuse and water supply. The computational modeling has application in the distribution of water to Texas populations during periods of extreme drought, as recently experienced and potentially more likely in the future. The IAS intends to continue expanding computational modeling of the transmission of infectious disease across a changing environment in order to explore the effects of the environment on humans . This research is expanding in the State of Texas with application potential throughout the United States.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Grants/contracts from private/public agencies pay for the majority of the Institute's efforts.

(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Non-general revenue sources of funding are from grants and contracts. Since FY16, external grants valued at more than \$4 million have been received by the Institute.

(9) Impact of Not Funding:

UNT is placing a new emphasis on environmental issues, actively promoting the slogan "We Mean Green" and the IAS is the home for much of the activities focused on these issues. Further, the IAS has been a primary source for ideas and contributions to the UNT sustainability initiative. Not funding the line item will curtail activities of this highly responsive interdisciplinary, applied research Institute dedicated to answering questions about how human activities influence the environment, and conversely, how the environment influences humans. One clear indicator of the importance of the Non-Formula support item Funding is how those dollars have translated into a 10 to 20 (>\$40 since FY16), times multiplier in research grant awards nearly every year for the past 30 years. The Non-formula support item Funding is seen as a critical link in the IAS's stability because it provides the necessary continuity and coherence for administrative and associated operations due to the volatile nature of the availability grants and contracts.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Discontinued.

(11) Non-Formula Support Associated with Time Frame:

Non-Formula support to discontinue after three biennium budgets.

(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants.

(13) Performance Reviews:

752 University of North Texas

The Institute has maintained a return on investment of \$10-20 from external sources for each dollar of state input nearly every year of its 30 year history. Over the past two years, that number has increased to more than \$40 on each state dollar. The Institute is subject to periodic review by the office of the Vice President of Research as part of the Advanced Environmental Research Institute's annual report. Reviews are based on grant activity, publication activity, and other metrics of research success.

752 University of North Texas

Institutional Enhancement (Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,065,809

(2) Mission:

Institutional Enhancement (Academic and Student Support) funding is used for academic and student support purposes such as student advising, career services, disability access, financial aid, faculty lines, and academic administration. Continued funding for Institutional Enhancement (Academic and Student Support) will allow UNT to support the state in the 60x30TX priorities by providing quality education to a growing student body.

(3) (a) Major Accomplishments to Date:

Funding has been used to enhance our strategic goals beyond what is possible with formula funding. Enhancements include additional undergraduate advisors, additional faculty, and enrollment management support.

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

Continue to use the funding to enhance academic and student support functions.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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Reduced funding would negatively impact a significant portion of UNT's academic and student support operations. Institutional Enhancement funding has been a consistent funding mechanism that supports the institution's ability to provide a quality education to a growing student body. Elimination of this funding source would create shortfalls in numerous academic and student support areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Executive leadership reviews several measures related to student success annually. A few examples include: student retention rates, four and six year graduation rates, and employment rates. UNT is committed to supporting the state in the 60x30TX priorities as well as providing a quality education and promoting timely graduation.

752 University of North Texas

North Texas Autism Collaboration

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2017
Original Appropriation:	\$3,000,000

(2) Mission:

The North Texas Autism Collaboration will address autism spectrum disorder specific best-practices to prepare students for post-secondary education. Our goal is to develop transformational educational opportunity by bridging K-12, community colleges and four year universities that will provide supports to students with ASD, create an interdisciplinary graduate program to train new ASD professionals, create a graduate certificate for in-service rapid retraining of existing ASD professionals, build a regional ASD training and technical assistance program, and provide a platform for ASD research and program evaluation. Through graduate education, continuing education, and technical assistance, we can help Texas to be a leader in transition services for students with ASD.

(3) (a) Major Accomplishments to Date:

UNT ENGAGE (Embracing Neurodiverse Groups in Academics and Gainful Employment) supports postsecondary students' academic, social and mental wellbeing through collaborative and individualized services to foster an inclusive campus for all. The program was developed and implemented by UNT clinicians and researchers as a comprehensive transition programs to support students with ASD. ENGAGE provides person centered planning, academic case management and service coordination designed around a continuum of programs and services that begin during student recruitment and persist through graduation. UNT students with ASD receive support services such as pre-employment, social and life skills training and peer supports and mentoring programs.

The Kristin Farmer Autism Center provides comprehensive and focused individualized intervention services for school aged children with ASD through applied behavior analysis and behavioral therapy. A fully renovated, 21,000 square foot building houses a multidisciplinary team of licensed and/or board certified behavior analysis, special education or counseling professionals.

UNT currently has 18 faculty involved in its research initiative as well as the Kristin Farmer Autism Center. These faculty have had more than two million in external funding including funding in virtual reality, gaming, behavior analysis, assistive technology, communication, vocational rehabilitation, and special education.

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

752 University of North Texas

Improved systems coordination by creating foundational, collaborative, multidisciplinary approaches to addressing needs of K-12, community college and four year university students with ASD. Additionally, the UNT ASD Transition Pilot Lab will become a laboratory for training other practitioners in methods that are inclusive, replicable, based on person-centered services and universal design principles.

Program development to train new ASD professionals.

UNT faculty and staff subject matter experts to provide a wide range of training and technical assistance to community partners addressing populations with ASD. The North Texas Autism Collaboration will train service systems and assist with bringing the gap between policy, practice and research.

Creation of a North Texas regional collaboration of practitioners and researchers that can create a pathway for K-12 students that has the potential to transform postsecondary education for students with ASD. The research will advance evidence-based practices and house scientists whom can provide program evaluation of community based programs to further improve services to this population.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

\$2 Million of external funding.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Although not immediate, denial of funding will be wider and long lasting. Denial of funding will hinder the advanced education and training provided to professionals that support students in Texas with autism spectrum disorder.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Discontinued

(11) Non-Formula Support Associated with Time Frame:

Non-Formula support to discontinue after three biennium.

752 University of North Texas

(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants.

(13) Performance Reviews:

Semi-annual evaluation will be conducted internally as self-evaluation by the technical/scientific staff, administrative staff, students, and faculty associated with the proposed activity. Whereas annual evaluations/reviews will be conducted by the external advisory board consisting of the members from academia and industry.

752 University of North Texas

Texas Academy of Math and Science

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	\$1,057,094

(2) Mission:

To encourage, nurture, and accelerate gifted and talented Texas high school students to pursue math and science education. To encourage minority involvement in the program, the academy reinforces the mission of the university by being an innovative teaching program which serves the nation as a model for accelerating the education of our gifted youth.

(3) (a) Major Accomplishments to Date:

TAMS has graduated some 4,200 students to date. Of these, more than 80% have declared majors in mathematics, science, or engineering. Seventy percent have completed their undergraduate education in Texas universities. One third of the graduates have been accepted to competitive and prestigious schools outside Texas. To date, over 2,100 academy graduates have received degrees in mathematics, science, or engineering. Two thirds have received advanced degrees.

This subset of UNT students alone has received more Goldwater Scholarships than any other institution of higher education in Texas (Goldwater scholarships are arguably the most preeminent and one of the most competitive STEM scholarships in the U.S.). TAMS students also have had the second greatest number of Siemens scholarship regional finalists and fourth greatest Intel/Regeneron finalists in the U.S., thus bringing great recognition to Texas.

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

TAMS expects to graduate 170 gifted and talented students in science, mathematics, and engineering each year, with each student having earned 65 or more hours of university credit. Each graduating class is offered in excess of twelve million dollars in scholarships. TAMS is working also to increase substantially the proportion of disadvantaged students pursuing science, mathematics, and engineering education.

In addition, TAMS graduates will continue to be recruited and accepted by some of the most prestigious universities in Texas and the nation. About two thirds of the students remain in Texas, contributing to the local economy, and of those who leave, one third to one half return to the state after being highly educated; thus the vast majority of students impact the state directly through their excellent education.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

\$700,000 in corporate and foundation support received in anticipation of eventual funding of the program by the Texas Legislature.

(5) Formula Funding:

N/A

752 University of North Texas

(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Foundation School Fund and other gifts/endowment income.

(9) Impact of Not Funding:

If funding is not provided, the academy will not be able to meet the legislative mandate that established the program in 1987. Texas will lose a valuable, and now internationally recognized, resource in its efforts to enhance economic development in the state by increasing the quality of mathematics, science, and engineering education and increasing the pool of prospective engineers and scientists. Additionally, the academy may expand the opportunity of this unique educational experience to 20% more students in the next two years – that will be nearly impossible to accomplish without recovering our previous level of support.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Academy will continue to accept the same number of students every year, and possibly expand in 2020. The Academy aims to retain a minimum of 55% of students from each class in the state of Texas. Additionally, another 10% should either stay in the state or return within five years, and contribute to the economy of the state as highly educated professionals.
