

REQUESTS FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Year 2010 and 2011

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

by

UNIVERSITY OF
NORTH★TEXAS™

BOARD MEMBERS

Mrs. Gayle Strange
Mr. C. Dan Smith
Dr. Charles D. Mitchell
Mr. Al Silva
Mr. Robert A. "Bob" Nickell
Mr. Rice Tilley
Mr. Don A Bucholz
Mrs. Gwyn Shea
Mr. Jack A. Wall
Ms. Meghan Vittrup (Student Regent)

DATES OF TERMS

5/22/09
5/22/11
5/22/11
5/22/11
5/22/09
5/22/09
5/22/13
5/22/13
5/22/13
5/31/09

HOMETOWN

Denton, Texas
Plano, Texas
Mesquite, Texas
San Antonio, Texas
Dallas, Texas
Fort Worth, Texas
Dallas, Texas
Irving, Texas
Dallas, Texas
La Plata, Maryland

Reprinted October 15, 2008

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 752 Agency name: University of North Texas

Board of Regents, University of North Texas System
Gayle W. Strange (Chairman) -Denton, TX -May 2009
Don A Buchholz -Dallas, TX -May 2013
Charles D. Mitchell, M.D. -Dallas, TX -May 2011
Robert Nickell -Irving, TX -May 2009
Gwyn Shea -Irving, TX -May 2013
Al Silva -San Antonio, TX -May 2011
C. Dan Smith -Plano, TX -May 2011
Rice M. Tilley -Fort Worth, TX -May 2009
Jack A. Wall -Dallas, TX -May 2013
Meghan Vittrup (Student Regent) -La Plata, MD -May 2009
Chancellor, University of North Texas System -Lee Jackson
President, University of North Texas -Gretchen M. Bataille, D.A.

OVERVIEW

The University of North Texas is a student-centered public research university and is the flagship of the University of North Texas System. With a fall 2007 enrollment of more than 34,000 students (92% of whom are Texans); the University of North Texas is the state's fourth largest university, with the third largest undergraduate student population. As the largest, most comprehensive institution in the North Texas region the state's largest population center — UNT pursues excellence in all areas of its service to Texas: instruction, creative activities, research, and public and professional service.

UNT's Five-Year Strategic Plan, resulting from 18 months of collaborative effort by faculty, staff and students, was initially approved by the UNT System Board of Regents in May 2006 and reaffirmed in May 2008. It guides all planning for UNT's growth as a student-centered public research university. The plan states UNT will:

- provide a stimulating, supportive, and rigorous educational experience to a diverse student body, preparing students for leadership in a changing world.
- significantly increase its levels of funded research, scholarly productivity, and artistic expression in order to enhance undergraduate and graduate education, contribute to economic growth, and improve UNT's standing among peer institutions.
- promote an institutional image that reflects the University's character, relevance, accomplishments, and value; strengthen the reputation of its academic, research, creative, and athletic components; and enhance supportive and collaborative philanthropic relationships with external constituents.
- improve managerial and operational accountability and effectiveness by developing the human, financial, and physical resources necessary to achieve the university mission and vision.

SIGNIFICANT PURSUITS

UNT continues to address the state's desire to close the gaps that exist in four key areas of higher education between Texas and other large states. These areas are:

- Participation
- Success
- Excellence
- Research

Participation

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UNT serves citizens from nearly every Texas county, all 50 states, and 128 countries. With 99 bachelor's, 104 master's and 49 doctoral degree programs, UNT educates a student population that is 80% undergraduate (27,242 fall 2007) and 20% graduate (6,911 fall 2007).

Enrollment at UNT has grown steadily for the last ten years (25,013 -fall 1997 to more than 34,000 students -fall 2007) - a rate that exceeds the Texas Higher Education Coordinating Board(THECB)Participation and Success Forecast, 2003-2015.

By fall 2007, UNT had already achieved over 87% of its 2015 Closing the Gaps enrollment target, meeting 82% of its target for African American students, 73% of its target for Hispanic students and 95% of its target for white students. These targets have been increased as UNT has continued to see large enrollment growth.

UNT expects to continue to grow, reaching the THECB target of 39,211 students by 2015, continuing its dominance in the North Texas region -the state's largest population center.

UNT has the largest on-campus residential population (6,043 beds fall 2007) in the North Texas region.

UNT values diversity and we strive to ensure that our ethnic minority students, who make up nearly a third of our student body, have the tools they need to succeed and graduate on time. We were named among the top 50 colleges and universities in the United States for the number of bachelor's degrees awarded to minority students by *Diverse: Issues in Higher Education Magazine*. We now rank 46th on the annual list, after the number of minority students earning degrees increased by 19% in 2006-07 from the previous year. We are proud of our curriculum that prepares students for life and work that demands a broad understanding of the multiple human experiences. Our progress means our commitment and actions related to the diversity initiative truly support student success.

UNT enrollment has steadily increased. Students new from high school have risen from 2,340 in fall 1996 to 3,741 in fall 2007. UNT has enrolled an average of 1,300 more transfer students annually. Community college students are aided by articulation agreements, joint admissions programs, the Texas common core and the Texas common numbering system. UNT has more transfer students than any other Texas institution and is 8th nationally in the number of transfer students.

Minority enrollments also have increased. In fall 1995, African Americans accounted for 6.7% (1,678 students) of the total enrollment and Hispanics/Latinos were 6.2% (1,557). By fall 2007, African American students accounted for 12.6% (4,307 students) and Hispanic/Latino students were 11.2% (3,822 students) of the total.

UNT's national-award winning distance learning program is the largest provider of online courses among Texas public institutions. In 1998, only 258 students participated in distance learning programs. By fall 2007, 9,379 students (27% of the student body) were enrolled in electronically delivered courses, completing 37,531 semester hours. Through its online courses, UNT reaches students throughout Texas and around the world who cannot or choose not to come to campus for courses. The distributed learning program makes UNT the state's most successful university in serving non-traditional students.

By capitalizing on new technologies, UNT's distance learning program serves not only students across the state but also allows the university to bring a significant number of out-of-state enrollments to Texas. Through innovative online programs in the School of Library and Information Sciences, UNT provides complete graduate degree programs to librarians in Minnesota and Nevada

In addition, the distance learning program plays a key role in UNT's Rio Grande Initiative, a program —supported by the federal Institute of Museum and Library Services, Texas libraries and UNT— that provides masters degrees in Library and Information Science to address a critical shortage of librarians in communities along the U.S. border

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with Mexico.

The UNT School of Merchandising and Hospitality Management offers the nation's only complete online degree program of its kind to members of our nation's military.

Success
In 2007, the total number of bachelor degrees awarded reached 83% of the 2010 target. African American students exceeded the 2010 target by 11%, Hispanic students exceeded the target by 16%, and white students are currently at 98% of the 2010 target.

UNT awarded 196 doctoral degrees in 2007, more than any other public university in the DFW region.

By 2007, UNT had awarded 95% of the 2010 targeted Teaching Certificates (1,039 students)

Excellence
The average SAT score for 2007 entering freshmen was 1092, higher than the national average of 1017 and the state average of 999.

One true test of a university's quality is whether its students are qualified to compete in the national arena. UNT frequently leads Texas in the number of students receiving prestigious Barry M. Goldwater Scholarships. Since 1996, UNT students and alumni have earned 39 Goldwater Scholarships and more than 145 other national scholarships, fellowships, and distinctions (including Fulbright, Madison, Truman, Rotary, and Hispanic Scholarship Fund scholarships and awards).

Many UNT programs enjoy national reputations.

- o Environmental Ethics and Environmental Philosophy graduate program ranked best in the world (International Association for Environmental Philosophy)
- o Political Science Moot Court team consistently ranks first in Texas. In 2008, the squad ended its competition year with two of its teams ranked 1st and 2nd in the state by the Texas Undergraduate Moot Court Association
- o Largest logistics and supply chain management program in the Southwest; UNT team placed 1st nationally in 2008 Logistics Challenge. The win marks the 7th time UNT has won or placed second for the national title.
- o Counselor Education –15th nationally, 1st in Texas; UNT has ranked in the Top 20 nationally since counseling programs have been ranked by the magazine. (US News and World Report 2008)
- o UNT's Department of Mechanical and Energy Engineering is the first of its kind in the United States
- o UNT has competed in the final round of the International 24-hour Programming Contest in Budapest for the past three years, after a UNT team was the first American team to earn a spot in the finals in 2006. The UNT teams finished 14th, 19th and 26th.
- o One of the nation's largest and most highly recognized music schools
- o Jazz Studies –Nation's first Jazz Studies degree
- o Public Administration, Masters, City Management and Urban Policy -9th nationally and 1st in Texas(US News and World Report 2008)
- o Home to the nation's first Emergency Administration and Disaster Planning program
- o Rehabilitation Counseling –24th(US News and World Report 2007)
- o Applied Behavior Analysis, Masters -first accredited program in United States

UNT has been designated as one of America's Best College Buys® for 12 consecutive years.

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Research

UNT faculty pursue both basic and applied research. This year, young faculty were honored with some of the most prestigious national awards for research, two NSF CAREER awards and an Air Force Young Investigator Award. UNT is committed to serving the state's economic development needs through expanded focused research and increased efforts in technology development and commercialization. Current initiatives include:

- o Enhancing its science and technology facilities
- o Hiring nationally recognized faculty
- o Increasing extramural research funding.
- o Establishing six new interdisciplinary research clusters, with several additional clusters under development
- o Building research partnerships with other institutions and industry
- o Developing Discovery Park, UNT's research park

In late 2001, the purchased a former Texas Instruments facility located on approximately 290 acres four miles from the main campus. This 550,000 square foot facility is now the home of the College of Engineering. The School of Library and Information Sciences will also be housed there.

The Center for Advanced Research and Technology(CART), established with over \$12M of funding from the U.S Department of Defense, is a state-of-the-art facility for characterizing materials for a range of applications. CART projects include a \$2.2M project for the Air Force to study failure of aging aircraft components, a study for the U.S. Army to develop environmentally friendly packaging materials, and a \$2M project for the U.S. Department of Energy to develop organic light emitting diodes for more energy efficient sources of lighting.

A UNT computer scientist is using an NSF CAREER award to study semantic interpretation of text for language-processing applications, including ways to help Spanish-speaking students comprehend English texts by providing simpler English synonyms or translation into Spanish.

UNT computer engineers are using a \$1M NSF grant to study the next generation of 9-1-1 technologies.

UNT and the Chilean Institute of Ecology and Biodiversity are using a 10-year, \$15M grant to build a high-tech field station at the UNESCO Cape Horn Biosphere Reserve in southern Chile. The UNT-Chile Program at Cape Horn is an international network that integrates science, philosophy and policy to study biocultural history, natural history, and biology and field philosophy.

Using funding from NIH and a NSF CAREER award, biology researchers are working to understand the molecular mechanisms animals use to respond to and survive environmental stress, especially stress of oxygen deprivation.

The UNT Center for Spanish Language Media is a leader in research on Spanish language media and communication. Faculty research spans a range of disciplines and interests, such as perceptual differences in advertising, media impact on immigration, and the impact of Hispanic voters on the 2008 presidential election.

The Texas State Historical Association (TSHA) cited UNT's breadth of research on Texas history as one of the major factors for its move this year to UNT. The close proximity of TSHA promises to increase the impact of UNT's already extensive Texas-focused research and publications from the UNT Press.

The partnership between UNT and the Universidad Autónoma del Estado de México (UAEM) has continued to yield productive research collaborations in multiple domains. The College of Arts and Sciences hosts the UNT-UAEM liaison office, staffed by UAEM employees.

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Supported by sequential grants from the National Science Foundation, forensic psychology researchers are demonstrating problems with many of the Miranda warnings used by law enforcement agencies nationwide. This on-going research is already leading the American Bar Association to consider adopting model Miranda warnings based upon the UNT findings.

UNT's Center for Advanced Scientific Computing and Modeling (CASCaM), established in part by a grant from the U.S. Department of Education, is making a national impact in multiple areas. Two CASCaM researchers are part of a nationwide team sharing a \$15M NSF grant to study chemical catalysis. Other CASCaM researchers were recognized nationally for their more reliable and quicker method of calculating molecular properties, making computational chemistry a powerful tool for a range of basic and applied applications.

The College of Education has received several grants to address the nationwide shortage of qualified math and science teachers. These include Robert Noyce Scholarships funded by a grant from NSF, and, in collaboration with the College of Arts and Sciences, the Teach North Texas (TNT) program, a UTeach replication program funded with \$2.4M from the Greater Texas Foundation, UTeach Institute, the National Mathematics and Science Initiative, ExxonMobil and others.

UNT's TRIO programs (Talent Search, Talent Search HEB, Upward Bound, Upward Bound Math and Science, Student Support Service/Discovery, Ronald E. McNair Post-baccalaureate Achievement Program) funded at \$1.5M per year, continue to serve and improve the college success rates of low income or first generation college students.

A UNT art historian, one of the world's leading authorities on contemporary Iraqi art, is using funding as a Fulbright Senior Scholar and funding from the American Research Institute in Iraq to document, track, and recover artwork missing from the Iraqi Museum of Modern Art in Baghdad.

Design faculty are creating a computer render farm for live-action, real-time 3D modeling currently unavailable at a public university anywhere within a multi-state region. Researchers from both Design and the College of Business Administration will analyze and conduct virtual tests on new ideas and methods.

The Texas Center for Music and Medicine is an interdisciplinary team of musicians, music educators, clinicians, and research scientists who study and treat medical problems associated with the study and performance of music such as hearing loss and repetitive motion problems. One project, using an ergonomically modified piano to study performance demands using different pianos, will be expanded to a national study of pianists in cooperation with the Performing Arts Medicine Association and the Music Teachers National Association.

In the field of music, the most essential product of intellectual activity is artistic accomplishment. From faculty tenor Richard Croft's performances with the Metropolitan Opera and Grammy nominations for Joseph Banowetz and Steve Wiest to the well-publicized tour of European jazz festivals by the One O'Clock Lab Band and the early music program tour of Bolivia and Peru, the College of Music makes a national and international impact on the world of music, creating a highly positive image for Texas. Within the state, the COM collaborates regularly with the Dallas Symphony, the Dallas Opera, and Bass Performance Hall, as well as providing the training and talent for about 1600 school music teachers, the best musical organizations in the state, and cultural entities as diverse as the Czech Educational Foundation of Texas and the statewide Mariachi community. Outreach programs range from early childhood to a senior citizen band.

The Center for Digital Knowledge is collaborating with a variety of researchers within and outside library and information sciences to design and develop new ways to store and retrieve data.

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UNT researchers, funded by NSF, are studying water-borne contaminants from New York City following 9/11.

Supported by the Texas Department of Health and Human Services, UNT researchers are studying emergency response plans for individuals with mental and physical disabilities.

The Center for Economic Development worked closely with the TxDOT in developing impact assessment measures for the proposed Texas Transportation Corridors.

UNT established an Honors College in August 2005. More than 950 students are enrolled in the college, which provides specially designed honors sections of regular courses in many academic departments. Honors courses satisfy the same general education requirements for bachelor's degrees as regular courses, but provide more challenging environments. In August 2007, Honors Hall opened to provide housing for Honors College students.

The Texas Academy of Mathematics and Science was the first accelerated, residential, early admission program of its kind in the nation and has been used as a model for similar schools in Georgia, Kansas, Kentucky, and Missouri. TAMS offers high-achieving Texas high school students the opportunity to complete two years of college while concurrently completing the last two years of high school. To date, more than 2,900 Texas students have graduated through TAMS and about 80% of those students earn four-year degrees in mathematics, science and engineering. More than 300 have received advanced degrees. Each graduating class is offered in excess of \$9 million in scholarships from many of the most prestigious universities in Texas and the nation.

We are working also to increase substantially the proportion of disadvantaged students pursuing science and mathematics education through such efforts as the Texas Governor's School and the Summer Mathematics Institute.

Facilities and Enhancements

UNT is committed to managing its resources efficiently and with integrity, establishing priorities and regularly reallocating resources from lower to higher priority programs. UNT protects its assets by investment in maintenance and facilities enhancements.

UNT's College of Business Administration is in the process of planning a new facility that will meet the growing needs of its more than 5,800 students. The facility must meet the technology and space needs of the college for the next 30 years. The 200,000 square-foot building will include lecture halls, classrooms, seminar rooms, study areas, computer labs, multimedia learning labs, faculty offices, departmental and institute administrative areas, student services/advising centers, office space for teaching fellows, a tutoring and career services center, computer support center, and a college administrative area. This Business Leadership Building will house the Murphy Enterprise Center and the Logistics Center, both critical to UNT's commitment to respond to State business and economic needs.

A new Life Sciences Building, scheduled to open in 2010, will feature open research labs to promote interdisciplinary and collaborative research among faculty and their students, as well as state-of-the-art facilities for instruction on campus.

Background checks: Criminal history checks are conducted for all incoming regular faculty and staff positions, using a third party provider that offers a comprehensive criminal history check including nationwide and international jurisdictions. All checks are conducted in accordance with applicable Federal and state law and managed in a secure and confidential manner. Texas Education Code 51.215 gives authority to run checks. Texas Government Codes 411.085, 411.094, and 559.002 and the Fair Credit

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Reporting Act all provide guidance on requirements for process.

Approach to 10% Reduction Exercise: UNT applied the 10% reduction proportionally to each of the non-formula items that were included in the calculation of the 10% requirement.

SUMMARY

UNT appreciates the support of past Legislatures that have in the past provided funding for higher education generally and UNT specifically because of our inherent worth and our benefit to Texas and its people.

We look forward to the opportunity to earn additional support from the 81st Legislature. As always, we believe that the top funding priority should be full formula funding at the level recommended by the Texas THECB.

Within the resources available after such full formula funding, UNT respectfully requests the following exceptional item requests be addressed during this session.

1. Next Generation Course Redesign
2. Institutional Enhancement funding
3. TRB Authorization and Debt Service for a College of Visual Arts and Design Building



CERTIFICATE

Agency Name University of North Texas

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Gretchen M. Bataille
Signature

Gretchen M. Bataille
Printed Name

President
Title

August 5, 2008
Date

Board or Commission Chair

Gayle W. Strange
Signature

Gayle W. Strange
Printed Name

Board Chair
Title

July 31, 2008
Date

Chief Financial Officer

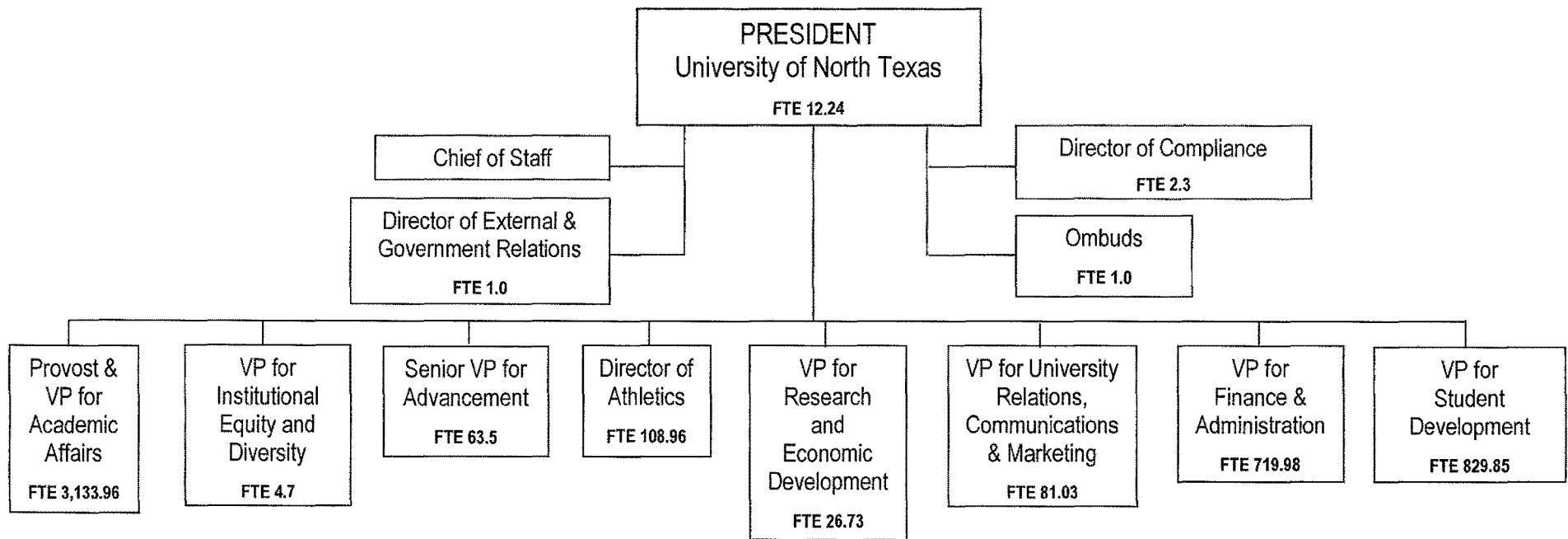
A. M. Harris
Signature

Andrew M. Harris
Printed Name

Vice President for Finance & Administration
Title

11 AUGUST 08
Date

University of North Texas Office of the President 2007-2008 Organization Chart



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 10/15/2008
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	105,559,944	112,460,797	112,341,208	0	0
5 STAFF GROUP INSURANCE PREMIUMS	6,043,376	5,382,081	5,705,006	6,047,306	6,410,145
6 WORKERS' COMPENSATION INSURANCE	398,850	398,850	398,850	398,850	398,850
8 TEXAS PUBLIC EDUCATION GRANTS	6,104,961	6,303,615	6,429,687	6,558,281	6,689,447
10 ORGANIZED ACTIVITIES	374,496	352,114	342,540	342,540	342,540
14 EXCELLENCE FUNDING	0	0	0	877,152	877,152
TOTAL, GOAL 1	\$118,481,627	\$124,897,457	\$125,217,291	\$14,224,129	\$14,718,134
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	16,738,501	19,240,953	19,187,328	0	0
2 TUITION REVENUE BOND RETIREMENT	5,773,850	9,881,570	9,885,469	9,891,319	9,907,157
3 SKILES ACT REVENUE BOND RETIREMENT	402,880	414,015	422,295	426,518	430,783
TOTAL, GOAL 2	\$22,915,231	\$29,536,538	\$29,495,092	\$10,317,837	\$10,337,940
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 TEXAS ACADEMY OF MATH AND SCIENCE	1,420,324	1,420,323	1,420,324	1,420,323	1,420,324
6 NEXT GENERATION COURSE REDESIGN	0	0	0	0	0
2 Research Special Item Support					
1 INSTITUTE OF APPLIED SCIENCES	58,428	58,428	58,428	58,428	58,428

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: University of North Texas

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>3</u> <i>Public Service Special Item Support</i>					
1 EMERGENCY MANAGEMENT CENTER	46,923	46,923	46,923	46,923	46,923
2 ED CENTER FOR VOLUNTEERISM	80,820	80,820	80,820	80,820	80,820
<u>4</u> <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	4,019,582	4,019,580
TOTAL, GOAL 3	\$1,606,495	\$1,606,494	\$1,606,495	\$5,626,076	\$5,626,075
<u>225</u> <i>Research Development Fund</i>					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	1,121,371	1,857,230	1,857,230	1,857,230	1,857,230
TOTAL, GOAL 225	\$1,121,371	\$1,857,230	\$1,857,230	\$1,857,230	\$1,857,230
TOTAL, AGENCY STRATEGY REQUEST	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	94,399,285	105,760,179	105,625,491	18,650,627	18,666,464
SUBTOTAL	\$94,399,285	\$105,760,179	\$105,625,491	\$18,650,627	\$18,666,464
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,682,771	4,735,068	4,735,068	0	0
708 Est Statutory Tuition Inc	1,513,346	0	0	0	0
770 Est Oth Educ & Gen Inco	43,529,322	47,402,472	47,815,549	13,374,645	13,872,915
SUBTOTAL	\$49,725,439	\$52,137,540	\$52,550,617	\$13,374,645	\$13,872,915
TOTAL, METHOD OF FINANCING	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:48:38PM

Agency code: 752 Agency name: University of North Texas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Article IX, Section 5.09 Expenditures for Commercial Air Travel	\$ (16,310)	\$ 0	\$ 0	\$ 0	\$ 0
Regular Appropriations from MOF table	\$94,415,595	\$105,760,564	\$105,625,491	\$18,650,627	\$18,666,464
<i>LAPSED APPROPRIATIONS</i>					
Lapse unused Debt Service Appropriations	\$ 0	\$ (385)	\$ 0	\$ 0	\$ 0
TOTAL, General Revenue Fund	\$94,399,285	\$105,760,179	\$105,625,491	\$18,650,627	\$18,666,464
TOTAL, ALL GENERAL REVENUE	\$94,399,285	\$105,760,179	\$105,625,491	\$18,650,627	\$18,666,464

GENERAL REVENUE FUND - DEDICATED

<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF table	\$4,573,114	\$4,629,413	\$4,629,413	\$ 0	\$ 0
Revised Receipts	\$109,657	\$105,655	\$105,655	\$ 0	\$ 0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:48:41PM

Agency code: 752

Agency name: University of North Texas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,682,771	\$4,735,068	\$4,735,068	\$0	\$0
<u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF table	\$1,513,346	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$1,513,346	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appopriations from MOF Table	\$41,899,567	\$46,129,751	\$46,351,055	\$13,374,645	\$13,872,915
Revised Receipts	\$1,629,755	\$1,272,721	\$1,464,494	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$43,529,322	\$47,402,472	\$47,815,549	\$13,374,645	\$13,872,915
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$49,725,439	\$52,137,540	\$52,550,617	\$13,374,645	\$13,872,915
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$49,725,439	\$52,137,540	\$52,550,617	\$13,374,645	\$13,872,915

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:48:41PM

Agency code: 752

Agency name: University of North Texas

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GR & GR-DEDICATED FUNDS	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379
GRAND TOTAL	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
FTE 4 Quarter Average	3,031.9	3,109.1	3,289.8	3,409.6	3,529.8
TOTAL, ADJUSTED FTES	3,031.9	3,109.1	3,289.8	3,409.6	3,529.8

NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
 TIME 10:14:42AM

Agency code: 752	Agency name: University of North Texas				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$52,329,595	\$54,244,006	\$54,377,633	\$788,577	\$788,577
1002 OTHER PERSONNEL COSTS	\$1,865,879	\$1,820,738	\$1,725,645	\$1,172	\$1,172
1005 FACULTY SALARIES	\$56,693,898	\$62,824,236	\$62,695,369	\$0	\$0
1010 PROFESSIONAL SALARIES	\$1,918,507	\$1,123,898	\$1,085,332	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$201,615	\$77,440	\$77,590	\$5,004	\$5,004
2002 FUELS AND LUBRICANTS	\$164,844	\$175,925	\$180,378	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$347,411	\$340,600	\$325,439	\$2,909	\$2,909
2004 UTILITIES	\$7,959,979	\$10,673,665	\$10,664,720	\$0	\$0
2005 TRAVEL	\$565	\$517	\$516	\$0	\$0
2006 RENT - BUILDING	\$231	\$235	\$241	\$154	\$154
2007 RENT - MACHINE AND OTHER	\$186,988	\$176,317	\$163,626	\$6,947	\$6,947
2008 DEBT SERVICE	\$5,773,850	\$9,881,570	\$9,885,469	\$9,891,319	\$9,907,157
2009 OTHER OPERATING EXPENSE	\$9,265,867	\$9,056,456	\$9,362,293	\$13,771,757	\$14,138,860
3001 CLIENT SERVICES	\$7,159,968	\$7,328,553	\$7,469,334	\$7,557,433	\$7,688,599
5000 CAPITAL EXPENDITURES	\$255,527	\$173,563	\$162,523	\$0	\$0
OOE Total (Excluding Riders)	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379
OOE Total (Riders)					
Grand Total	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 1:48:47PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	44.20%	45.00%	45.80%	46.60%	47.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	44.50%	45.00%	45.80%	46.60%	47.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	45.20%	46.00%	46.80%	47.60%	48.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	44.10%	45.00%	45.80%	46.60%	47.40%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	38.30%	45.00%	45.80%	46.60%	47.40%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.10%	20.00%	20.75%	21.50%	22.25%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	20.10%	20.85%	21.60%	22.40%	23.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	17.50%	18.00%	18.80%	19.50%	20.30%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	13.10%	15.00%	15.25%	15.50%	16.25%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.20%	20.00%	20.75%	21.50%	22.75%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	74.60%	76.00%	77.00%	78.00%	79.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	72.10%	73.00%	74.00%	75.00%	76.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 1:48:51PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.90%	74.00%	75.00%	76.00%	77.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.70%	82.00%	83.00%	84.00%	85.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	84.10%	85.00%	86.00%	86.50%	87.00%
16 Percent of Semester Credit Hours Completed	95.60%	96.00%	96.00%	96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	98.10%	98.00%	98.00%	98.00%	98.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	62.00%	64.00%	67.00%	69.00%	75.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	45.50%	49.00%	50.00%	50.50%	51.00%
20 Percent of Transfer Students Who Graduate within 4 Years	63.00%	63.50%	64.00%	64.50%	65.00%
21 Percent of Transfer Students Who Graduate within 2 Years	25.90%	26.60%	27.40%	28.20%	29.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.38%	34.00%	35.00%	35.00%	36.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	11.22	13.10	18.01	24.97	26.04
29 External or Sponsored Research Funds As a % of State Appropriations	7.88%	8.37%	11.50%	15.94%	16.63%
30 External Research Funds As Percentage Appropriated for Research	950.66%	683.58%	940.15%	1,303.47%	1,359.43%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 1:48:51PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
46 Value of Lost or Stolen Property					
	527,579.76	525,000.00	525,000.00	525,000.00	525,000.00
47 Percent of Property Lost or Stolen					
	0.08%	0.08%	0.08%	0.08%	0.08%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	28.60%	20.00%	15.00%	10.00%	10.00%
49 Average No Months Endowed Chairs Remain Vacant					
	12.00	9.00	9.00	9.00	9.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME : 1:48:54PM

Agency code: 752

Agency name: **University of North Texas**

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	NextGen Course Redesign	\$2,500,000	\$2,500,000	53.0	\$2,500,000	\$2,500,000	53.0	\$5,000,000	\$5,000,000
2	Institutional Enhancement	\$10,000,000	\$10,000,000	123.0	\$10,000,000	\$10,000,000	123.0	\$20,000,000	\$20,000,000
3	Tuition Revenue Bond Retirement	\$0	\$0		\$5,582,000	\$5,582,000		\$5,582,000	\$5,582,000
Total, Exceptional Items Request		\$12,500,000	\$12,500,000	176.0	\$18,082,000	\$18,082,000	176.0	\$30,582,000	\$30,582,000
Method of Financing									
	General Revenue	\$12,500,000	\$12,500,000		\$18,082,000	\$18,082,000		\$30,582,000	\$30,582,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$12,500,000	\$12,500,000		\$18,082,000	\$18,082,000		\$30,582,000	\$30,582,000
Full Time Equivalent Positions				176.0				176.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008
 TIME : 10:16:28AM

Agency code: 752		Agency name: University of North Texas				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	6,047,306	6,410,145	0	0	6,047,306	6,410,145
6 WORKERS' COMPENSATION INSURANCE	398,850	398,850	0	0	398,850	398,850
8 TEXAS PUBLIC EDUCATION GRANTS	6,558,281	6,689,447	0	0	6,558,281	6,689,447
10 ORGANIZED ACTIVITIES	342,540	342,540	0	0	342,540	342,540
14 EXCELLENCE FUNDING	877,152	877,152	0	0	877,152	877,152
TOTAL, GOAL 1	\$14,224,129	\$14,718,134	\$0	\$0	\$14,224,129	\$14,718,134
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	9,891,319	9,907,157	0	5,582,000	9,891,319	15,489,157
3 SKILES ACT REVENUE BOND RETIREMENT	426,518	430,783	0	0	426,518	430,783
TOTAL, GOAL 2	\$10,317,837	\$10,337,940	\$0	\$5,582,000	\$10,317,837	\$15,919,940

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2008
 TIME : 10:16:33AM

Agency code: 752 Agency name: University of North Texas							
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011	
3 Provide Special Item Support							
1 <i>Instructional Support Special Item Support</i>							
1 TEXAS ACADEMY OF MATH AND SCIENCE	\$1,420,323	\$1,420,324	\$0	\$0	\$1,420,323	\$1,420,324	
6 NEXT GENERATION COURSE REDESIGN	0	0	2,500,000	2,500,000	2,500,000	2,500,000	
2 <i>Research Special Item Support</i>							
1 INSTITUTE OF APPLIED SCIENCES	58,428	58,428	0	0	58,428	58,428	
3 <i>Public Service Special Item Support</i>							
1 EMERGENCY MANAGEMENT CENTER	46,923	46,923	0	0	46,923	46,923	
2 ED CENTER FOR VOLUNTEERISM	80,820	80,820	0	0	80,820	80,820	
4 <i>Institutional Support Special Item Support</i>							
1 INSTITUTIONAL ENHANCEMENT	4,019,582	4,019,580	10,000,000	10,000,000	14,019,582	14,019,580	
TOTAL, GOAL 3	\$5,626,076	\$5,626,075	\$12,500,000	\$12,500,000	\$18,126,076	\$18,126,075	
225 Research Development Fund							
1 <i>Research Development Fund</i>							
1 RESEARCH DEVELOPMENT FUND	1,857,230	1,857,230	0	0	1,857,230	1,857,230	
TOTAL, GOAL 225	\$1,857,230	\$1,857,230	\$0	\$0	\$1,857,230	\$1,857,230	
TOTAL, AGENCY STRATEGY REQUEST	\$32,025,272	\$32,539,379	\$12,500,000	\$18,082,000	\$44,525,272	\$50,621,379	
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$32,025,272	\$32,539,379	\$12,500,000	\$18,082,000	\$44,525,272	\$50,621,379	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE . 10/17/2008
 TIME . 10:16:33AM

Agency code: 752 Agency name: University of North Texas							
<u>Goal/Objective/STRATEGY</u>		<u>Base 2010</u>	<u>Base 2011</u>	<u>Exceptional 2010</u>	<u>Exceptional 2011</u>	<u>Total Request 2010</u>	<u>Total Request 2011</u>
General Revenue Funds:							
1 General Revenue Fund		\$18,650,627	\$18,666,464	\$12,500,000	\$18,082,000	\$31,150,627	\$36,748,464
		\$18,650,627	\$18,666,464	\$12,500,000	\$18,082,000	\$31,150,627	\$36,748,464
General Revenue Dedicated Funds:							
704 Bd Authorized Tuition Inc		0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc		0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco		13,374,645	13,872,915	0	0	\$13,374,645	\$13,872,915
		\$13,374,645	\$13,872,915	\$0	\$0	\$13,374,645	\$13,872,915
TOTAL, METHOD OF FINANCING		\$32,025,272	\$32,539,379	\$12,500,000	\$18,082,000	\$44,525,272	\$50,621,379
FULL TIME EQUIVALENT POSITIONS		3,409.6	3,529.8	176.0	176.0	3,585.6	3,705.8

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2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2008
Time: 10:22:08AM

Agency code: 752 Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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	46.60%	47.40%			46.60%	47.40%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.60%	47.40%			46.60%	47.40%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	47.60%	48.40%			47.60%	48.40%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	46.60%	47.40%			46.60%	47.40%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	46.60%	47.40%			46.60%	47.40%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.50%	22.25%			21.50%	22.25%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	22.40%	23.10%			22.40%	23.10%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	19.50%	20.30%			19.50%	20.30%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2008
Time: 10:22:16AM

Agency code: 752 Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.50%	16.25%			15.50%	16.25%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.50%	22.75%			21.50%	22.75%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.00%	79.00%			78.00%	79.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	75.00%	76.00%			75.00%	76.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	76.00%	77.00%			76.00%	77.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	84.00%	85.00%			84.00%	85.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	86.50%	87.00%			86.50%	87.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
KEY 17 Certification Rate of Teacher Education Graduates	98.00%	98.00%			98.00%	98.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2008
Time: 10:22:16AM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	69.00%	75.00%			69.00%	75.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.50%	51.00%			50.50%	51.00%
20 Percent of Transfer Students Who Graduate within 4 Years	64.50%	65.00%			64.50%	65.00%
21 Percent of Transfer Students Who Graduate within 2 Years	28.20%	29.00%			28.20%	29.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.00%	36.00%			35.00%	36.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	24.97	26.04			24.97	26.04
29 External or Sponsored Research Funds As a % of State Appropriations	15.94%	16.63%			15.94%	16.63%
30 External Research Funds As Percentage Appropriated for Research	1,303.47%	1,359.43%			1,303.47%	1,359.43%
46 Value of Lost or Stolen Property	525,000.00	525,000.00			525,000.00	525,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2008
 Time: 10:22:16AM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
47 Percent of Property Lost or Stolen	0.08%	0.08%			0.08%	0.08%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	10.00%	10.00%			10.00%	10.00%
49 Average No Months Endowed Chairs Remain Vacant	9.00	9.00			9.00	9.00

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 10:25:56AM

Agency code: 752 Agency name: University of North Texas

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	4,871.00	4,971.00	5,071.00	5,171.00	5,271.00
2	Number of Minority Graduates	1,453.00	1,603.00	1,753.00	1,903.00	2,053.00
3	Number of Students Who Successfully Complete Developmental Education	551.00	562.00	573.00	585.00	597.00
4	Number of Two-Year College Transfers Who Graduate	1,546.00	1,635.00	1,729.00	1,850.00	2,000.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.10 %	8.50 %	8.50 %	8.50 %	8.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	26.00	25.00	25.00	24.00	23.00
2	Number of Minority Students Enrolled	7,243.00	7,596.00	7,967.00	8,317.00	8,667.00
3	Number of Community College Transfers Enrolled	7,800.00	8,103.00	8,417.00	8,717.00	9,020.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$43,156,526	\$44,841,100	\$45,016,811	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,836,053	\$1,783,473	\$1,688,123	\$0	\$0
1005	FACULTY SALARIES	\$56,693,898	\$62,824,236	\$62,695,369	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,918,507	\$1,123,898	\$1,085,332	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$42,493	\$36,743	\$36,891	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$285,906	\$272,954	\$255,990	\$0	\$0
2004	UTILITIES	\$442,446	\$465,394	\$467,905	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$138,914	\$133,665	\$122,309	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$855,678	\$795,921	\$804,004	\$0	\$0
3001	CLIENT SERVICES	\$46,068	\$43,476	\$40,495	\$0	\$0
5000	CAPITAL EXPENDITURES	\$143,455	\$139,937	\$127,979	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$105,559,944	\$112,460,797	\$112,341,208	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
 TIME: 10:26.08AM

Agency code: 752 Agency name: University of North Texas

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Staff Group Insurance Premiums	Service:	06	Income: A.2 Age B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,043,376	\$5,382,081	\$5,705,006	\$6,047,306	\$6,410,145
TOTAL, OBJECT OF EXPENSE		\$6,043,376	\$5,382,081	\$5,705,006	\$6,047,306	\$6,410,145
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,043,376	\$5,382,081	\$5,705,006	\$6,047,306	\$6,410,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,043,376	\$5,382,081	\$5,705,006	\$6,047,306	\$6,410,145
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,047,306	\$6,410,145
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,043,376	\$5,382,081	\$5,705,006	\$6,047,306	\$6,410,145

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The institution's proportional share of the costs of employee health insurance premiums are reflected in this strategy

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
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Agency code: 752 Agency name: University of North Texas

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$6,104,961	\$6,303,615	\$6,429,687	\$6,558,281	\$6,689,447
TOTAL, OBJECT OF EXPENSE		\$6,104,961	\$6,303,615	\$6,429,687	\$6,558,281	\$6,689,447
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,104,961	\$6,303,615	\$6,429,687	\$6,558,281	\$6,689,447
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,104,961	\$6,303,615	\$6,429,687	\$6,558,281	\$6,689,447
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,558,281	\$6,689,447
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,104,961	\$6,303,615	\$6,429,687	\$6,558,281	\$6,689,447

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents the mandatory transfer of funds for the Texas Public Education Grants Program

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
 TIME: 10:26:08AM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 10 Organized Activities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$277,553	\$256,748	\$256,748	\$256,748	\$256,748
1002	OTHER PERSONNEL COSTS	\$1,325	\$1,172	\$1,172	\$1,172	\$1,172
2001	PROFESSIONAL FEES AND SERVICES	\$5,295	\$4,686	\$4,686	\$4,686	\$4,686
2003	CONSUMABLE SUPPLIES	\$1,756	\$1,554	\$1,554	\$1,554	\$1,554
2007	RENT - MACHINE AND OTHER	\$3,842	\$3,400	\$3,400	\$3,400	\$3,400
2009	OTHER OPERATING EXPENSE	\$84,725	\$84,554	\$74,980	\$74,980	\$74,980
TOTAL, OBJECT OF EXPENSE		\$374,496	\$352,114	\$342,540	\$342,540	\$342,540
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$374,496	\$352,114	\$342,540	\$342,540	\$342,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$374,496	\$352,114	\$342,540	\$342,540	\$342,540
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$342,540	\$342,540
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$374,496	\$352,114	\$342,540	\$342,540	\$342,540
FULL TIME EQUIVALENT POSITIONS:		13.5	9.9	10.5	10.8	11.2

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, and rehabilitation services.

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3.A. STRATEGY REQUEST
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DATE: 10/17/2008
 TIME: 10 26:08AM

Agency code: 752 Agency name: University of North Texas

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY. 14 Excellence Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service. 19 Income: A.2 Age B 3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$877,152	\$877,152
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$877,152	\$877,152
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$877,152	\$877,152
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$877,152	\$877,152
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$877,152	\$877,152
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$877,152	\$877,152

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

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

Service Categories:

STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,738,501	\$19,240,953	\$19,187,328	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		245.3	285.7	302.3	311.5	320.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for plant-related activities and utilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 2 Provide Infrastructure Support
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space
 STRATEGY: 3 Skiles Act Revenue Bond Retirement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$402,880	\$414,015	\$422,295	\$426,518	\$430,783
TOTAL, OBJECT OF EXPENSE		\$402,880	\$414,015	\$422,295	\$426,518	\$430,783
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$402,880	\$414,015	\$422,295	\$426,518	\$430,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$402,880	\$414,015	\$422,295	\$426,518	\$430,783
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$426,518	\$430,783
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$402,880	\$414,015	\$422,295	\$426,518	\$430,783

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents the mandatory transfer of funds for revenue bond debt retirement

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 1 Texas Academy of Math and Science

Statewide Goal/Benchmark: 2 11
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$336,627	\$366,137	\$347,138	\$347,138	\$347,138
2001	PROFESSIONAL FEES AND SERVICES	\$321	\$313	\$318	\$318	\$318
2003	CONSUMABLE SUPPLIES	\$1,368	\$1,330	\$1,355	\$1,355	\$1,355
2006	RENT - BUILDING	\$155	\$151	\$154	\$154	\$154
2007	RENT - MACHINE AND OTHER	\$3,582	\$3,485	\$3,547	\$3,547	\$3,547
2009	OTHER OPERATING EXPENSE	\$69,332	\$67,445	\$68,660	\$68,659	\$68,660
3001	CLIENT SERVICES	\$1,008,939	\$981,462	\$999,152	\$999,152	\$999,152
TOTAL, OBJECT OF EXPENSE		\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
Method of Financing:						
1	General Revenue Fund	\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,420,323	\$1,420,324
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
FULL TIME EQUIVALENT POSITIONS:		30.2	29.6	31.3	32.2	33.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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3.A. STRATEGY REQUEST
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DATE: 10/17/2008
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Agency code: **752** Agency name: **University of North Texas**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 1 Instructional Support Special Item Support
 STRATEGY: 6 Next Generation Course Redesign

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 10/17/2008
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Agency code: 752 Agency name: University of North Texas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Institute of Applied Sciences	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

- Watersheds and groundwater recharge areas are rapidly emerging 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.
- Local, state, and federal regulations increasingly require that public and private agencies address land and water resource environmental problems
- Costs of environmental protection will continue to escalate, thus increasing the need for professionals with problem-solving skills who can find cost-effective solutions.
- Understanding the interaction between human health and the environment represents a new initiative in the IAS This has lead to a Research Cluster proposal that focuses on this question. Additionally, a new collaborative effort between the UNT College of Engineering the UNT Health Science Center and the IAS has been established to examine how the environment influences the pattern of spread of infectious diseases

Since 1998, the IAS has been a major focal point for UNT and citizen environmental activities and has now begun to explore the interactions between human health and the environment. The IAS has evolved since its creation in the 1970's from a primarily research organization to a highly-recognized organization, conducting broadscale activities in research, teaching and outreach.

3.A. STRATEGY REQUEST
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DATE: 10/17/2008
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Agency code: **752** Agency name: **University of North Texas**

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 2 Ed Center for Volunteerism

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A 2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$75,054	\$76,300	\$79,340	\$79,340	\$79,340
2009	OTHER OPERATING EXPENSE	\$5,766	\$4,520	\$1,480	\$1,480	\$1,480
TOTAL, OBJECT OF EXPENSE		\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
Method of Financing:						
1	General Revenue Fund	\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,820	\$80,820
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
FULL TIME EQUIVALENT POSITIONS:		2.9	3.7	3.9	4.0	4.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

This initiative was developed in response to identified needs from the Texas volunteer community. Capacity-building, advocacy, research, and educational challenges were the major issues concerning leaders of volunteer organizations as confirmed by research conducted for the Texas Commission for Volunteerism and Community Service. The need for higher education to become involved and to provide on-going leadership in support of enhanced volunteerism was and remains, clear.

The primary focus of the Center continues to be the development of an educational program designed specifically to meet the needs of future volunteer administrators. All of the substantive courses in volunteer management have been developed as 100% Internet-based courses, thus enabling students and professionals throughout the state to take advantage of this program. Additionally, new, very inexpensive, accessible, and self-paced on-line continuing education is being developed. The Center continues to be a major access point to university services, technical assistance, and programs for the volunteer sector to help it better address growing community needs. In addition to helping community agencies and schools better manage their volunteer programs through education, training, and technical assistance, the Center provides staff, students, community-based federal work study students, and other volunteers who can devote time and expertise to special projects through our Service Learning Office, internship placement, and Volunteer Center.

3.A. STRATEGY REQUEST
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DATE: 10/17/2008
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Agency code: 752 Agency name: University of North Texas

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Ed Center for Volunteerism	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

A recent national study (Urban Institute, 2004, "Volunteer Management Capacity in America's Charities and Congregations") indicates that more than 80% of nonprofits rely on volunteers and would like to take on more; however, they realize that volunteers need to be properly managed by paid staff. The study implies that investment in staff time to manage volunteers as well as providing training for volunteer managers is crucial to effective recruitment and mobilization of volunteers. Rarely, if ever, have volunteer managers needed more support than now to accommodate the anticipated increased levels of volunteering. Strategies to determine how best to engage a diverse volunteer workforce to participate in a sustainable way are crucial. New trends such as Internet volunteer recruitment, virtual volunteering, mandated community service by public schools and the judicial system, and increased pressure for agencies to show the program impact all confirm the necessity for in-depth professional training and education for volunteer managers. Further, community partnerships require that personnel be skilled in leadership, mediation, diversity issues, and strategic planning to effectively collaborate.

While some excellent, short-term continuing education programs are available in a few major metropolitan areas, little or no in-depth training and education in volunteer management are available. To our knowledge, UNT is still the only university that offers an Internet certificate in Volunteer and Community Resource Management featuring full-length college credit courses.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
 TIME: 10:26:08AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 4 Institutional Support Special Item Support
 STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B 3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$4,019,582	\$4,019,580
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$4,019,582	\$4,019,580
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$4,019,582	\$4,019,580
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$4,019,582	\$4,019,580
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,019,582	\$4,019,580
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,019,582	\$4,019,580
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funding has been a valuable source of dollars used to support special initiatives particularly in the area of research and student development. However, because the amount we receive is so small compared to most other institutions we are hampered in funding new and special projects in spite of the fact we are one of only six universities in the state that carry the Carnegie Foundation's highest ranking of "Doctoral/Research-Extensive."

The average Institutional Enhancement funding for all general academic institutions in Texas is \$8,049,652. The average Institutional Enhancement funding for the emerging research universities other than UNT is \$8,472,145. UNT currently receives \$3,543,468, which puts the University at a distinct disadvantage. For UNT to be in a position to fund new initiatives on a par with comparative institutions additional funding will be needed.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
 TIME: 10:26:08AM

Agency code: 752 Agency name: University of North Texas

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$226,200	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$90	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$813,431	\$1,857,230	\$1,857,230	\$1,857,230	\$1,857,230
5000	CAPITAL EXPENDITURES	\$81,650	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,121,371	\$1,857,230	\$1,857,230	\$1,857,230	\$1,857,230
Method of Financing:						
1	General Revenue Fund	\$1,121,371	\$1,857,230	\$1,857,230	\$1,857,230	\$1,857,230
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,121,371	\$1,857,230	\$1,857,230	\$1,857,230	\$1,857,230
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,857,230	\$1,857,230
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$1,857,230	\$1,857,230
FULL TIME EQUIVALENT POSITIONS:		0.5	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379
METHODS OF FINANCE (INCLUDING RIDERS):				\$32,025,272	\$32,539,379
METHODS OF FINANCE (EXCLUDING RIDERS):	\$144,124,724	\$157,897,719	\$158,176,108	\$32,025,272	\$32,539,379
FULL TIME EQUIVALENT POSITIONS:	3,031.9	3,109.1	3,289.8	3,409.6	3,529.8

3.B. Rider Revisions and Additions Request

Agency Code: 752	Agency Name: University of North Texas	Prepared By: Jean Bush	Date: 8/10/08	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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Sec. 55 (2)

III-240

Appropriations for the Research Development Fund. The amounts listed below for informational purposes are appropriated in each affected institution's "Research Development Fund" strategy and shall be expended only for the purpose defined in Education Code §62.091. ~~Any unexpended balances as of August 31, 2008, are hereby appropriated for the same purpose for the fiscal year beginning September 1, 2008. As defined in Education Code §62.097, money received by an institution from the research development fund in a fiscal year that is not used by the institution in that fiscal year may be held and used by the institution in subsequent fiscal years.~~

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE **10/17/2008**
 TIME **10:34:35AM**

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

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Next Generation Course Redesign		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-06 Next Generation Course Redesign		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	370,000	370,000
1005	FACULTY SALARIES	1,770,000	1,770,000
2009	OTHER OPERATING EXPENSE	360,000	360,000
	TOTAL, OBJECT OF EXPENSE	\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
	TOTAL, METHOD OF FINANCING	\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		53.00	53.00

DESCRIPTION / JUSTIFICATION:

UNT is a national leader in the redesign of course curriculum in a variety of disciplines– from the arts to the sciences – to measurably improve student learning increase student retention and outcomes, and strengthen critical thinking skills. Traditional teaching methods, originally created for small-classroom settings, too frequently fail students who receive state-mandated core curriculum instruction in large classroom settings. And large public universities lack the financial, space and faculty resources to teach core curriculum classes in smaller enrollment settings. UNT’s Next Generation Course Redesign Project has created a solution to this problem by blending proven teaching methods with technology. Next Generation courses are proven to increase student success and learning outcomes and speed time to graduation and to decrease instructional costs for large enrollment introductory and lower-level lecture format courses. Next Generation Course Redesign Project’s more engaging teaching method is preferred by 75 percent of students who participate, and has increased student success by as much as 23 percent per course offering.

Funding for Next Generation Course Redesign Project will permit UNT to offer more course sections in this format and train more faculty members in this teaching model

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008

TIME 10:34:43AM

Agency code 752 Agency name University of North Texas

Code	Description	Excp 2010	Excp 2011
Item Name: Next Generation Course Redesign			
Allocation to Strategy: 3-1-6 Next Generation Course Redesign			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	370,000	370,000
1005	FACULTY SALARIES	1,770,000	1,770,000
2009	OTHER OPERATING EXPENSE	360,000	360,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		53.0	53.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
TIME: 10:34:56AM

Agency Code: 752 Agency name: University of North Texas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 6 Next Generation Course Redesign Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	370,000	370,000
1005	FACULTY SALARIES	1,770,000	1,770,000
2009	OTHER OPERATING EXPENSE	360,000	360,000
Total, Objects of Expense		\$2,500,000	\$2,500,000

METHOD OF FINANCING:

1	General Revenue Fund	2,500,000	2,500,000
Total, Method of Finance		\$2,500,000	\$2,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 53.0 53.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Next Generation Course Redesign

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: **10/17/2008**
 TIME: **10:34:39AM**

Agency code: 752

Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Institutional Enhancement		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,200,000	1,200,000
1005	FACULTY SALARIES	8,000,000	8,000,000
2009	OTHER OPERATING EXPENSE	800,000	800,000
	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):		123.00	123.00

DESCRIPTION / JUSTIFICATION:

UNT is the largest and most comprehensive university in the North Texas region with more than 34,000 students, 252 degree programs, and in-depth research programs in a wide variety of areas.

UNT ranks first in the state for its combined contribution to Closing the Gaps for the chief factors of increasing graduates and enrollment. UNT leads all Texas Emerging Research Institutions in the size of undergraduate enrollment and is surpassed statewide in this regard only by the University of Texas and Texas A&M University. Yet, UNT's student-faculty ratio is substantially higher than the average of all Texas Emerging Research Institutions. To bring UNT in line with the state's average ratio, 195 new faculty members are needed now, and 296 are needed by 2010. This funding request will provide 40 full-time teaching faculty.

As an Emerging Research Institution, UNT needs investment to recruit nationally new faculty with established research programs that align with the university's existing and new research clusters, to fund start up costs, to offer new student research opportunities, and to capitalize on the university's investment in its research facility known as Discovery Park. This funding request will permit UNT to hire about 33 new faculty and attract 40 graduate students in STEM disciplines.

UNT is not relying solely on an increase in Institutional Enhancement funds to meet its faculty and research needs. In fact, the university is, through budget reallocations, dedicating significant funds to these initiatives. However, additional Institutional Enhancement funding will matriculate students more quickly and successfully expand UNT's successes in meeting regional and state demands for a workforce capable of success in a global and increasingly entrepreneurial marketplace and grow extramural funding in support of technology transfer and commercialization.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
TIME: 10:34:39AM

Agency code 752

Agency name:

University of North Texas

CODE DESCRIPTION

Excp 2010

Excp 2011

This year, Texas was named the top state for business and as has having the nation's overall best economy by CNBC. The North Texas region continues to be a national pacesetter for growth, economic success and quality of life. And Denton, home to UNT, is recognized by the U.S. Census Bureau as the nation's tenth-fastest growing city

UNT is a major contributor to those successes. In fact, the university's direct economic impact on the North Texas region is \$1.3 billion. And UNT's 108,600 alumni residing in the region generate more than \$10 billion in regional economic activity, supporting more than 61,000 jobs that pay in excess of \$2.6 billion in wages, salaries and benefits. UNT alumni in the region directly contribute \$168 million to area school property tax revenues and are the source of more than \$82 million in property and sales taxes. The number of UNT alumni grows by nearly 6,500 annually.

The region, which currently has more than 6 million residents and is projected to grow to at least 15.3 million residents by 2040, will face substantial challenges in meeting educational and workforce demands. UNT must receive funding at the level necessary to continue to meet those demands and fulfill the goals of Closing the Gaps for participation, success and excellence.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE. 10/17/2008

81st Regular Session, Agency Submission, Version 1

TIME. 10:34:46AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code. 752 Agency name University of North Texas

Code	Description	Excp 2010	Excp 2011
Item Name: Institutional Enhancement			
Allocation to Strategy: 3-4-1 Institutional Enhancement			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,200,000	1,200,000
1005	FACULTY SALARIES	8,000,000	8,000,000
2009	OTHER OPERATING EXPENSE	800,000	800,000
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):		123.0	123.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
TIME: 10:34:56AM

Agency Code: 752 Agency name: University of North Texas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,200,000	1,200,000
1005 FACULTY SALARIES	8,000,000	8,000,000
2009 OTHER OPERATING EXPENSE	800,000	800,000
Total, Objects of Expense	\$10,000,000	\$10,000,000

METHOD OF FINANCING:		
1 General Revenue Fund	10,000,000	10,000,000
Total, Method of Finance	\$10,000,000	\$10,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 123.0 123.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
 TIME: 10:34:39AM

Agency code: 752

Agency name:
 University of North Texas

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Tuition Revenue Bond Retirement		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	5,582,000
	TOTAL, OBJECT OF EXPENSE	\$0	\$5,582,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	5,582,000
	TOTAL, METHOD OF FINANCING	\$0	\$5,582,000

DESCRIPTION / JUSTIFICATION:

The College of Visual Arts and Design (CVAD) at the University of North Texas is our state's largest and most diverse program of its type, and one of the largest in the nation. CVAD produces the largest number of art educators in the State, a majority of designers for regional industry and commerce and an innovative work force for new industries. Currently, CVAD is housed in a building that opened in 1972 designed to serve about 850 visual arts and design majors. Today, CVAD has more than 2,200 students who must work in piecemeal facilities in seven buildings across campus, most of which lack appropriate floor plans and the environmental controls rigorous visual arts and design programs demand. One of the seven auxiliary buildings is so outdated it will be torn down this year. Tuition Revenue Bond authority for a new 120,000 square foot Visual Arts and Design Building at UNT will enhance current academic offerings, accommodate student demand and enrollment growth, and provide the environmentally appropriate and efficient facility Visual Arts and Design education requires to continue producing high quality, high demand graduates for the North Texas region and the State.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE 10/17/2008

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

TIME 10:34:46AM

Agency code. 752 Agency name University of North Texas

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Retirement			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	5,582,000
TOTAL, OBJECT OF EXPENSE		\$0	\$5,582,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	5,582,000
TOTAL, METHOD OF FINANCING		\$0	\$5,582,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2008
TIME: 10:34:52AM

Agency Code: 752 Agency name: University of North Texas

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark. 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income. A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	0	5,582,000
Total, Objects of Expense	<u>\$0</u>	<u>\$5,582,000</u>

METHOD OF FINANCING:

1 General Revenue Fund	0	5,582,000
Total, Method of Finance	<u>\$0</u>	<u>\$5,582,000</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:58:10PM
 PAGE: 1 of 3

Agency Code: 752

Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	43,176,941	45,817,067	46,261,806	46,955,733	47,660,069
Gross Non-Resident Tuition	19,415,692	19,941,483	19,941,483	20,041,190	20,141,396
Gross Tuition	62,592,633	65,758,550	66,203,289	66,996,923	67,801,465
Less: Remissions and Exemptions	(9,620,359)	(9,303,823)	(9,350,342)	(9,397,094)	(9,444,080)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	(224,438)	(580,593)	(275,000)	(275,000)	(275,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,682,771)	(4,735,068)	(4,735,068)	(4,735,068)	(4,735,068)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(137,800)	(137,760)	(138,000)	(138,000)	(138,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	(950,813)	(900,000)	(850,000)	(800,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(159,000)	(169,000)	(179,000)	(189,000)	(199,000)
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)	0	(891,187)	(840,000)	(800,000)	(760,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	47,768,265	48,990,306	49,785,879	50,612,761	51,450,317
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(402,880)	(414,015)	(422,295)	(426,518)	(430,783)
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)	(6,104,961)	(6,303,615)	(6,429,688)	(6,558,281)	(6,689,447)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	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					

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:58:14PM
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Agency Code: 752

Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Doctoral Incentive Loan Repayment59.095	(39,360)	(44,356)	(44,356)	(44,356)	(44,356)
Net Tuition	41,221,064	42,228,320	42,889,540	43,583,606	44,285,731
Student Teaching Fees	0	0	0	0	0
Special Course Fees	106,746	98,723	98,000	99,000	100,000
Laboratory Fees	200,347	201,584	203,000	204,000	205,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	41,528,157	42,528,627	43,190,540	43,886,606	44,590,731
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,118,334	858,819	858,819	858,819	858,819
Funds in Local Depositories, e.g., local amounts	670,820	485,477	485,477	485,477	485,477
Other Income (Itemize)					
Cash Over/(Short)	3,001	(10)	0	0	0
Other Miscellaneous	10,497	5,974	0	0	0
Sale of Decaled Equip, Scrap & Junk	31,406	46,244	0	0	0
Subtotal, Other Income	1,834,058	1,396,504	1,344,296	1,344,296	1,344,296
Subtotal, Other Educational and General Income	43,362,215	43,925,131	44,534,836	45,230,902	45,935,027
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,089,280)	(3,052,451)	(3,174,549)	(3,301,531)	(3,433,592)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,409,404)	(2,688,712)	(2,796,260)	(2,908,111)	(3,024,435)
Less: Staff Group Insurance Premiums	(6,043,376)	(5,382,081)	(5,705,006)	(6,047,306)	(6,410,145)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	31,820,155	32,801,887	32,859,021	32,973,954	33,066,855
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	402,880	414,015	422,295	426,518	430,783
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	6,104,961	6,303,615	6,429,687	6,558,281	6,689,447
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	374,496	352,114	342,540	342,540	342,540
Plus: Staff Group Insurance Premiums	6,043,376	5,382,081	5,705,006	6,047,306	6,410,145
Plus: Board-authorized Tuition Income	4,682,771	4,735,068	4,735,068	4,735,068	4,735,068

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
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Agency Code: 752

Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	137,800	137,760	138,000	138,000	138,000
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	950,813	900,000	850,000	800,000
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	159,000	169,000	179,000	189,000	199,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	891,187	840,000	800,000	760,000
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	49,725,439	52,137,540	52,550,617	53,060,667	53,571,838

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:58:19PM

PAGE: 1 of 3

Agency Code: 752 Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	94,415,595	105,760,564	105,625,491	31,150,627	36,748,464
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(16,310)	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	(385)	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
Subtotal, General Revenue Appropriations	94,399,285	105,760,179	105,625,491	31,150,627	36,748,464
Other Educational and General Income	49,725,439	52,137,538	52,550,616	53,060,667	53,571,838
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	144,124,724	157,897,717	158,176,107	84,211,294	90,320,302
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	(8,232)	379,413	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	157,072	165,884	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:58:23PM

PAGE: 2 of 3

Agency Code: 752 Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Technology Workforce	(236)	0	0	0	0
Other: Fifth Year Accounting Scholarship	24,000	13,013	0	0	0
Texas Grants	6,677,087	7,886,835	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	6,849,691	8,445,145	0	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 (2007, 2008, 2009)	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)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Advanced Research Program	8,232	(379,413)	0	0	0
Texas College Work Study	(157,072)	(165,884)	0	0	0
Technology Workforce	236	0	0	0	0
Fifth Year Accounting Scholarship	(24,000)	(13,013)	0	0	0
Texas Grants	(6,677,087)	(7,886,835)	0	0	0
Total Funds	144,124,724	157,897,717	158,176,107	84,211,294	90,320,302
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	144,124,724	157,897,717	158,176,107	84,211,294	90,320,302
Designated Tuition (Sec. 54.0513)	74,180,805	82,436,455	95,505,447	110,788,730	110,788,730

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:58:23PM

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Agency Code: 752 Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Indirect Cost Recovery (Sec. 145.001(d))	2,455,907	3,042,255	3,542,000	4,042,000	4,542,000

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Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 1:58:32PM
 Page: 1 of 3

Agency Code: 752 Agency Code: University of North Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	70.00%				
GR-D %		30.00%			
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	1,372	960	412	1,372	482
2a Employee and Children	379	265	114	379	113
3a Employee and Spouse	288	202	86	288	64
4a Employee and Family	361	253	108	361	87
5a Eligible, Opt Out	7	5	2	7	1
6a Eligible, Not Enrolled	279	195	84	279	234
Total for This Section	2,686	1,880	806	2,686	981
PART TIME ACTIVES					
1b Employee Only	667	467	200	667	115
2b Employee and Children	25	18	8	25	7
3b Employee and Spouse	26	18	8	26	8
4b Employee and Family	27	19	8	27	8
5b Eligible, Opt Out	2	1	1	2	2
6b Eligible, Not Enrolled	229	160	69	229	73
Total for This Section	976	683	294	976	213
Total Active Enrollment	3,662	2,563	1,100	3,662	1,194

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 1:58:36PM
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Agency Code: 752

Agency Code: University of North Texas

	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	1,372	960	412	1,372	482
2e Employee and Children	379	265	114	379	113
3e Employee and Spouse	288	202	86	288	64
4e Employee and Family	361	253	108	361	87
5e Eligible, Opt Out	7	5	2	7	1
6e Eligible, Not Enrolled	279	195	84	279	234
Total for This Section	2,686	1,880	806	2,686	981

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **1:58:36PM**
 Page: **3 of 3**

Agency Code: **752**

Agency Code: **University of North Texas**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	2,039	1,427	612	2,039	597
2f Employee and Children	404	283	122	404	120
3f Employee and Spouse	314	220	94	314	72
4f Employee and Family	388	272	116	388	95
5f Eligible, Opt Out	9	6	3	9	3
6f Eligible, Not Enrolled	508	355	153	508	307
Total for This Section	3,662	2,563	1,100	3,662	1,194

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SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 1:58:40PM
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Agency Code: 752 Agency: University of North Texas

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$127,399,218	\$132,495,187	\$140,444,898	\$147,467,143	\$154,840,500
FTE Employees - Subject to OASI	2,739.0	2,900.0	3,000.0	3,100.0	3,200.0
Average Salary (Gross Payroll / FTE Employees)	\$46,513	\$45,688	\$46,815	\$47,570	\$48,388
Employer OASI Rate 7.65% x Average Salary	\$3,558	\$3,495	\$3,581	\$3,639	\$3,702
x FTE Employees	2,739.0	2,900.0	3,000.0	3,100.0	3,200.0
Grand Total, OASI	\$9,745,362	\$10,135,500	\$10,743,000	\$11,280,900	\$11,846,400

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.6830	\$6,656,082	0.6900	\$6,993,495	0.6800	\$7,305,240	0.6800	\$7,671,012	0.6800	\$8,055,552
Other Educational and General Funds (% to Total)	0.3170	3,089,280	0.3100	3,142,005	0.3200	3,437,760	0.3200	3,609,888	0.3200	3,790,848
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%)	1.0000	\$9,745,362	1.0000	\$10,135,500	1.0000	\$10,743,000	1.0000	\$11,280,900	1.0000	\$11,846,400

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 1:58:51PM
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Agency code 752 Agency name University of North Texas

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	126,677,378	131,744,473	139,649,142	146,631,599	153,963,179
Employer Contribution to Retirement Programs	7,600,643	7,904,668	8,378,949	8,797,896	8,237,791
Proportionality Percentage					
General Revenue	68.30 %	69.00 %	68.00 %	68.00 %	68.00 %
Other Educational and General Income	31.70 %	31.00 %	32.00 %	32.00 %	32.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,409,404	2,450,447	2,681,264	2,815,327	2,636,093
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	35,992,098	37,431,782	38,929,053	40,486,215	42,105,664
Total Differential	471,496	273,252	284,182	295,549	307,371

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2008
 Time 10:40:11 AM
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Agency Code 752 Activity	Agency Name University of North Texas	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year						
A. PUF Bond Proceeds		0	0	0	0	0
B. HEF Bond Proceeds		0	0	0	0	0
C. HEF Annual Allocations		14,035,316	20,235,651	34,734,983	60,872,216	87,009,449
D. TR Bond Proceeds		67,350	(1,754,803)	1,046,387	3,996,962	468,903
II. Additions						
A. PUF Bond Proceeds Allocation		0	0	0	0	0
B. HEF General Revenue Appropriation		17,424,822	26,137,233	26,137,233	26,137,233	26,137,233
C. HEF Bond Proceeds		0	0	0	0	0
D. TR Bond Proceeds		0	0	0	0	0
E. Investment Income on PUF Bond Proceeds		0	0	0	0	0
F. Investment Income on HEF Bond Proceeds		0	0	0	0	0
G. Investment Income on TR Bond Proceeds		317,875	81,253	540,000	240,000	30,000
H. Other (Itemize)						
HEF Annual Allocations						
Gifts for HEF Construction Projects		125,466	(90,425)	0	0	0
Transfers to HEF from Other Funds		545,716	610,126	0	0	0
TR Bond Proceeds						
TRB Debt Retirement GR Appropriation		5,774,174	9,881,955	9,885,469	5,666,619	5,681,256
Transfer for TRB Construction Projects		(65,170)	0	0	0	0
Transfers to TRB for Debt Service & Paying Agent Fees		2,300	2,000	0	0	0
III. Total Funds Available - PUF, HEF, and TRB		\$38,227,849	\$55,102,990	\$72,344,072	\$96,913,030	\$119,326,841
IV. Less: Deductions						
A. Expenditures (Itemize)						
Library Books		10,931	0	0	0	0
Repairs and Rehabilitation		7,127,030	8,387,094	0	0	0
Furnishings and Equipment		3,334,075	2,397,831	0	0	0
Computing Equipment		1,875,931	1,168,428	0	0	0
HEF Land Purchases		99,058	92,757	0	0	0
Computer Software & Maintenance (includes EIS)		51,816	111,491	0	0	0
B. Annual Debt Service on PUF Bonds		0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper		0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001		0	0	0	0	0
D. Annual Debt Service on TR Bonds		7,783,063	7,163,750	7,174,894	9,434,677	9,443,056
E. Other (Itemize)						
TR Bond Proceeds						
Bond Issuance Costs		0	0	300,000	0	0
Transfer TRB Interest Earnings for Other Projects		68,270	269	0	0	0
Total, Deductions		\$20,350,174	\$19,321,620	\$7,474,894	\$9,434,677	\$9,443,056

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date **10/17/2008**
 Time **10:40:25AM**
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Agency Code 752	Agency Name University of North Texas					
Activity		Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year						
A.PUF Bond Proceeds		0	0	0	0	0
B.HEF Bond Proceeds		0	0	0	0	0
C.HEF Annual Allocations		19,632,479	34,734,984	60,872,216	87,009,449	113,146,682
D.TR Bond Proceeds		(1,754,804)	1,046,386	3,996,962	468,904	(3,262,897)
		<u>\$17,877,675</u>	<u>\$35,781,370</u>	<u>\$64,869,178</u>	<u>\$87,478,353</u>	<u>\$109,883,785</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **2:02:58PM**
PAGE: **1 of 1**

Agency code: **752** Agency name **UNIV OF NORTH TEXAS**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$20,967,593	\$22,010,865	\$22,010,865	\$22,010,865	\$22,010,865
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$1,118,334	\$1,118,334	\$1,118,334	\$1,118,334	\$1,118,334
4. Balance of Educational and General Funds in Local Depositories	\$16,274,867	\$12,206,150	\$12,206,150	\$12,206,150	\$12,206,150
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$670,820	\$670,820	\$670,820	\$670,820	\$670,820

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Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 10/17/2008
 TIME 10:42:07AM
 PAGE 1 of 2

Agency code 752 Agency name UNIV OF NORTH TEXAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	1,402.1	1,439.2	1,526.5	1,576.5	1,626.5
E & G Non-Faculty Employees	1,629.7	1,669.9	1,763.2	1,833.2	1,903.2
SUBTOTAL, E&G	3,031.8	3,109.1	3,289.7	3,409.7	3,529.7
Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
SUBTOTAL, ALL APPROPRIATED	3,031.8	3,109.1	3,289.7	3,409.7	3,529.7
Other Funds Employees	1,769.0	1,877.1	1,961.6	2,049.8	2,142.1
SUBTOTAL, NON-APPROPRIATED	1,769.0	1,877.1	1,961.6	2,049.8	2,142.1
GRAND TOTAL	4,800.8	4,986.2	5,251.3	5,459.5	5,671.8
Part B.					
Personnel Headcount					
E & G Faculty Employees	2,070	2,105	2,233	2,283	2,333
E & G Non-Faculty Employees	2,047	2,045	2,159	2,228	2,298
SUBTOTAL, E&G	4,117	4,150	4,392	4,511	4,631
Other Appropriated Funds	0	0	0	0	0
SUBTOTAL, ALL APPROPRIATED	4,117	4,150	4,392	4,511	4,631
Other Funds Employees	3,412	3,647	3,811	3,983	4,162
SUBTOTAL, NON-APPROPRIATED	3,412	3,647	3,811	3,983	4,162
GRAND TOTAL	7,529	7,797	8,203	8,494	8,793

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE 10/17/2008
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Agency code 752 Agency name UNIV OF NORTH TEXAS

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$75,051,083	\$83,709,044	\$95,176,713	\$99,935,549	\$104,932,326
E & G Non-Faculty Employees	\$71,338,396	\$75,831,457	\$86,716,806	\$91,049,496	\$95,601,971
SUBTOTAL, E&G	\$146,389,479	\$159,540,501	\$181,893,519	\$190,985,045	\$200,534,297
Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, ALL APPROPRIATED	\$146,389,479	\$159,540,501	\$181,893,519	\$190,985,045	\$200,534,297
Other Funds Employees	\$51,416,784	\$55,669,512	\$61,236,463	\$67,360,109	\$70,728,115
SUBTOTAL, NON-APPROPRIATED	\$51,416,784	\$55,669,512	\$61,236,463	\$67,360,109	\$70,728,115
GRAND TOTAL	\$197,806,263	\$215,210,013	\$243,129,982	\$258,345,154	\$271,262,412

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:03:08PM**
 PAGE: **1 OF 1**

Agency code: **752**

Agency name: **University of North Texas**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	65,392,121	\$4,300,291
(2) Purchased Natural Gas (MCF)	90,411	\$852,208
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	161,800	\$576,554
(5) Waste Water (1,000 gal.)	96,172	\$341,493
UTILITIES OPERATING COSTS		
(6) Personnel		\$680,038
(7) Maintenance and Operations		\$1,325,120
(8) Renovation		\$1,667,354
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$341,086
(12) TOTAL		\$10,084,144

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Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
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 PAGE: 1 of 1

Agency code: 752

Agency Name: University of North Texas

Priority Number: 1	Project Number: 1	Tuition Revenue Bond Request \$ 63,000,000	Total Project Cost \$ 63,000,000	Cost Per Total Gross Square Feet \$ 504
Name of Proposed Facility: College of Visual Arts & Design	Project Type: new construction			
Location of Facility: UNT Campus	Type of Facility: Instructional			
Project Start Date: 06/01/2009	Project Completion Date: 08/15/2012			
Gross Square Feet: 125,000	Net Assignable Square Feet in Project 75,000			

Project Description

Tuition Revenue Bond authority for a new 125,000 square foot Visual Arts and Design Building at UNT will enhance current academic offerings, accommodate student demand and enrollment growth, and provide the environmentally appropriate and efficient facility Visual Arts and Design education requires to continue producing high quality, high demand graduates for the North Texas region and the State.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
Time: 2:03:17PM
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Agency code: 752		Agency name: University of North Texas		Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount			
1993	\$25,000,000	Sep 1 1994	\$10,000,000			
		Feb 1 9996	\$15,000,000			
		<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	Jul 21 2008	\$4,226,000			
		<i>Subtotal</i>	\$4,226,000	\$45,774,000		
					Jan 15 2009	\$45,774,000

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
TIME: 10:43:18AM
PAGE: 1 of 2

Agency Code: 752

Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$43,176,941	\$45,232,715	\$46,123,937	\$46,815,796	\$47,518,033
Less: Remissions and Exemptions	(9,620,359)	(9,304,147)	(9,350,668)	(9,397,421)	(9,444,408)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	(224,438)	(250,000)	(275,000)	(275,000)	(275,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,682,771)	(4,724,194)	(4,724,194)	(4,724,194)	(4,724,194)
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(137,800)	(140,000)	(140,000)	(140,000)	(140,000)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	(192,527)	(193,000)	(193,000)	(193,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(159,000)	(161,000)	(163,000)	(165,000)	(167,000)
Plus: Tuition waived for students 55 years or older (TX. Educ. Code Ann. Sec. 54.0013)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	\$28,352,573	\$30,460,847	\$31,278,075	\$31,921,181	\$32,574,431
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(402,880)	(414,295)	(422,581)	(426,807)	(431,075)
Less: Transfer of Funds for Texas Public Education Grants Program (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(6,104,961)	(6,341,270)	(6,468,095)	(6,597,457)	(6,729,406)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (TX. Educ. Code Ann. Sec. 61.539)	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)	(39,360)	(45,000)	(45,000)	(45,000)	(45,000)
Less: Other Authorized Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$21,805,372	\$23,660,282	\$24,342,399	\$24,851,917	\$25,368,950

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2008
TIME: 10:43:27AM
PAGE: 2 of 2

Agency Code: 752

Agency Name: University of North Texas

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$(5,773,850)	\$(5,655,288)	\$(5,662,069)	\$(5,666,619)	\$(5,681,257)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	(4,226,668)	(4,223,400)	(4,224,700)	(4,225,900)
Subtotal, Debt Service on Existing Authorizations	\$(5,773,850)	\$(9,881,956)	\$(9,885,469)	\$(9,891,319)	\$(9,907,157)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$16,031,522	\$13,778,326	\$14,456,930	\$14,960,598	\$15,461,793
Debt Capacity Available for New Authorizations	\$169,838,185	\$145,967,792	\$153,156,933	\$158,492,800	\$163,802,467

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
Time: 2:03:39PM
Page: 1 of 6

Agency Code: 752 Agency: University of North Texas

Special Item: 1 Institute of Applied Sciences

(1) Year Special Item: 1976

(2) Mission of Special Item:

The original mission was program solving in land, water, energy and cultural resources for state agencies and municipalities. The Institute for Applied Sciences (IAS) provides an avenue for university public outreach through these problems solving activities for the state agencies, municipalities and businesses. Also integral to the mission for the university and Institute are the ongoing multi-disciplinary research programs which address environmental problems facing the North Texas areas.

(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 achieves a 10/1 ratio for the state dollars invested.

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.

A new initiative housed in the IAS that includes the College of Engineering the Health Science Center started in 2008 to develop computational models of the transmission of infectious disease. This represents a new source of research funding for the IAS, the human health sector.

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

Become recognized as the major university-based problem solving research and training institute in north central Texas addressing watershed, land and water resource problems and how the environment affects the transmission of human infectious diseases.

Emerge as a major environmental science research and education program in the state and nation.

Enhance and further develop the geographic information system data base used to address source pollution issues in the North Texas, focusing on the Dallas/Fort Worth metroplex.

Train 300 water and resource managers in state of the art techniques of biomonitoring, remote sensing, geographic information systems and environmental modeling.

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

Grants and contracts from private and public agencies pay for the majority of the Institutes's efforts. Prior to special item support, the University supported the basic core costs of the Institute.

(5) Non-general Revenue Sources of Funding:

Non-general revenue sources of funding are from grants and contracts. The following is a listing of these funds 2005 - 2008.

2005	\$ 850,004	Grants/Contracts
2006	\$ 2,409,080	Grants/Contracts
2007	\$ 1,025,035	Grants/Contracts
2008 (est)	\$ 3,400,000	Grants/Contracts

SCHEDULE 11: SPECIAL ITEM INFORMATION
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(6) Consequences of Not Funding:

UNT is placing a new emphasis on environmental issues, and the IAS is the home for much of the activities focused on these issues. Further, the new UNT sustainability initiative is using the IAS as a primary source for ideas. Not funding the line item will curtail activities of this highly responsive interdisciplinary, applied research Institute dedicated to finding solutions to the state's water and land resource problems. Funds requested will maintain base level support for the Institute, insuring continuity and programmatic focus. The major portion of funding for the Institute (>90%) comes from external grants and contracts, but the Special Item Funding is seen as a critical link in the IAS's stability.

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Special Item: 2 Center for Studies in Emergency Management

(1) Year Special Item: 1985

(2) Mission of Special Item:

The Center's mission is to equip current and future emergency managers in Texas with hands-on expertise in state-of-the-art technology needed to mitigate the financial and human loss from natural and technological disasters. Funding from this special item is used to support the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a training facility for UNT students and practitioners from across Texas.

(3) (a) Major Accomplishments to Date:

- „« Receipt of grants and contracts totaling more than \$1,250,000
- „« Identified software and hardware for an Emergency Operations Center (EOC) lab and will update that software as experience and technology warrant
- „« Developed a new course, Technology in Emergency Management that will utilize the EOC lab's capabilities
- „« Conducted evaluation of disaster drills for several Texas cities
- „« Prepared and updated disaster plans for local governments and private firms throughout Texas
- „« Developed in cooperation with Emergency Managers Association of Texas (EMAT), a certificate program to promote the continuing education and professionalization of service providers

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

- „« Matching grants and corporate sponsorships of \$50,000 in support of expansion and updating of EOC lab.
- „« Initiate training education opportunities for current emergency managers in Texas on the usefulness of different types of technology to local preparedness for disasters and homeland security.
- „« Expand course offerings to include a graduate course in technology in disasters and homeland security.
- „« Explore with software developers the design of technological applications that best serve state and local government needs in Texas, particularly in serving special populations during disaster responses.

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

n/a

(5) Non-general Revenue Sources of Funding:

- 2005-06 \$ 2,000 EMAT
 - 30,000 Contracts for software and hardware development and Beta testing
 - \$105,000 National Science Foundation grant
- 2006-07 \$ 2,200 EMAT
 - 30,000 Contracts for software and hardware development and Beta testing
 - \$105,000 National Science Foundation grant (already funded)

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Automated Budget and Evaluation System of Texas (ABEST)

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(6) Consequences of Not Funding:

Not funding this line item would force UNT to curtail the Center's development of an EOC lab at a time when the application of new technology is key to improving public and private responses to disasters. Texas and UNT would lose their leadership position as having the premier program that serves a profession that is critical to the health, safety and well being of the state's citizens.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
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Agency Code: 752 Agency: University of North Texas

Special Item: 3 Texas Academy of Mathematics and Science

(1) Year Special Item: 1987

(2) Mission of Special Item:

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 more than 2,900 students to date. Of these, 80% have declared majors in mathematics, science, or engineering. Sixty-six 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 1700 academy graduates have received degrees in mathematics, science, or engineering. Two hundred eighty-nine have received advanced degrees.

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

TAMS expects to graduate 180 gifted and talented students in science and mathematics each year, with each student having earned 60 or more hours of university credit. Each graduating class is offered in excess of \$9,000,000 in scholarships. TAMS is working also to increase substantially the proportion of disadvantaged students pursuing science and mathematics education. In addition, TAMS graduates will continue to be recruited and accepted by some of the most prestigious universities in Texas and the nation.

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

\$525,000 in corporate and foundation support received in anticipation of eventual funding of the program by the Texas Legislature.

(5) Non-general Revenue Sources of Funding:

2003	\$236,959	Foundation School Fund
	\$20,000	Gifts and Endowment Income
2004	\$1,406,420	Foundation School Fund
	\$20,000	Gifts and Endowment Income
	\$50,000	Verizon Foundation Grant
	\$298,230	Department of Education Grant
2005	\$1,378,704	Foundation School Fund
	\$248,000	Department of Education Grant
	\$20,000	Gifts and Endowment Income
2006	\$1,377,764	Foundation School Fund
	\$20,000	Gifts and Endowment Income
2007	\$1,377,764	Foundation School Fund
	\$20,000	Gifts and Endowment Income
2008	\$1,377,764	Foundation School Fund
	\$20,000	Gifts and Endowment Income
2009	\$1,377,764	Foundation School Fund

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: 752 Agency: University of North Texas

\$20,000 Gifts and Endowment Income
2010 \$1,755,764 Foundation School Fund
\$20,000 Gifts and Endowment Income

(6) Consequences 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 and science education and increasing the pool of prospective engineers and scientists.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 1:52:44PM

Agency Code: 752 Agency: University of North Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	52.9 %	52.9%	\$6,910,406	\$13,052,295	80.5 %	80.5%	\$8,013,816	\$9,951,573
57.2%	Special Trade Construction	16.7 %	16.7%	\$951,735	\$5,703,686	19.4 %	19.4%	\$1,419,577	\$7,312,180
20.0%	Professional Services	9.2 %	9.2%	\$250,050	\$2,708,831	26.7 %	26.7%	\$619,594	\$2,316,376
33.0%	Other Services	6.5 %	6.5%	\$869,120	\$13,363,478	17.7 %	17.7%	\$7,512,552	\$42,363,866
12.6%	Commodities	13.1 %	13.1%	\$4,413,198	\$33,635,241	14.6 %	14.6%	\$5,301,313	\$36,322,735
	Total Expenditures		19.6%	\$13,394,509	\$68,463,531		23.3%	\$22,866,852	\$98,266,730

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas attained or exceeded 2 of 5* , or 40%, of the applicable statewide HUB procurement goals in fiscal year 2006.

The University of North Texas attained or exceeded 3 of 5* , or 60%, of the applicable statewide HUB procurement goals in fiscal year 2007.

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.

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. A lack of HUB vendors in the Denton area has also contributed to UNT's inability to attain some statewide HUB goals. However, the agency made significant progress from the previous reporting periods.

"Good-Faith" Efforts:

UNT conducted outreach with all 45 area Chambers of Commerce including the 4 Black, the 4 Hispanic, the 2 Native American, and the 2 Asian Chambers. UNT attended events with related associations of these Chambers and with many of the Contractor/Bldg Associations. In addition, UNT attends Vendor Fairs and Economic Opportunity Forums. UNT hosts a Vendor Fair annually that includes representation from over 50 HUB Certified Vendors and is attended by over 250 employees. The position of Asst HUB Coordinator was added in FY 07 to expand outreach efforts on and off-campus. The Asst HUB Coordinator and HUB Coordinator meet with UNT departments to collaborate and improve HUB purchasing.

Information is shared with campus departments in regards to HUB vendors and the goods/services they sell. Internal expenditure reports were created that provide detailed data by university account number, department or admin. reporting area related to purchases made to HUB Certified, Minority and Other Vendors for all HUB

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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procurement categories recognized by the State. Information is disseminated via e-mail, a HUB website and a monthly newsletter.

Date: 10/15/2008

Time: 1:52:47PM

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 81st Regular Session, Agency Submission, Version 1
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Date: 10/15/2008
 Time: 1:52:56PM

Agency Code: 752 Agency: University of North Texas

TX. ACADEMY OF MATH AND SCIENCE

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): 1-1-1 OPERATIONS SUPPORT

Advisory Committee Costs	Expended 2007	Estimated 2008	Budgeted 2009	Requested 2010	Requested 2011
Committee Members Direct Expenses					
Travel	\$494	\$0	\$220	\$242	\$266
Other Expenditures in Support of Committee Activities					
Other Operating	2,600	1,135	2,741	3,015	3,325
Total, Committee Expenditures	\$3,094	\$1,135	\$2,961	\$3,257	\$3,591
Method of Financing					
General Revenue Fund	\$1,851	\$827	\$1,944	\$2,041	\$2,143
Foundation School Fund	1,243	308	1,017	1,216	1,448
Total, Method of Financing	\$3,094	\$1,135	\$2,961	\$3,257	\$3,591
Meetings Per Fiscal Year	2	1	2	2	2

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
81st Regular Session, Agency Submission, Version 1
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Date: 10/15/2008
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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 the 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: 10/15/2008
TIME: 1:57:58PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 752 Agency name: UNIV OF NORTH TEXAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$14,724	\$1,528	\$6,231	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,748	\$448	\$1,827	\$0	\$0
1010	PROFESSIONAL SALARIES	\$6,495	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$395	\$4,173	\$17,017	\$0	\$0
2005	TRAVEL	\$2,553	\$3,063	\$12,492	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$27,811	\$4,180	\$17,050	\$0	\$0
3001	CLIENT SERVICES	\$5,600	\$3,722	\$15,181	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$63,326	\$17,114	\$69,798	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	\$49,418	\$17,114	\$69,798	\$0	\$0
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$13,908	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$63,326	\$17,114	\$69,798	\$0	\$0
TOTAL, METHOD OF FINANCE		\$63,326	\$17,114	\$69,798	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

In FY2006, the University of North Texas received two federal grants that were used in support of the CDC Cooperative Agreement Work Plan for Public Health Preparedness and Emergency Response for Bioterrorism along with the National Science Collaborative Research on Improvisation and Sense making in Sudden Crisis. All homeland security expenditures were used to upgrade and integrate state and local public health jurisdictions' preparedness for and response to terrorism and other public health threats and emergencies and to advance the understanding of people's ability to cope with crisis at the multi-organizational, multi-jurisdictional scales that are relevant in disasters of national import.

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

DATE: 10/15/2008
TIME: 1:58:02PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 752 Agency name: UNIV OF NORTH TEXAS

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$13,673	\$51,938	\$55,956	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$615	\$10,765	\$11,933	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$14,168	\$15,728	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,096	\$2,881	\$4,682	\$0	\$0
2005	TRAVEL	\$3,486	\$10,671	\$11,846	\$0	\$0
2006	RENT - BUILDING	\$13,219	\$360	\$400	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$32,199	\$32,829	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$33,089	\$122,982	\$133,374	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.050.000, Geosciences	\$33,089	\$122,982	\$133,374	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$33,089	\$122,982	\$133,374	\$0	\$0
TOTAL, METHOD OF FINANCE		\$33,089	\$122,982	\$133,374	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

In FY2006, the University of North Texas received two grants from the National Science Foundation. These federal funds were used to create workshops focusing on the environmental and societal challenges surrounding the New Orleans/Mississippi Delta in the wake of Hurricane Katrina and to study the storm surge deposits of Hurricane Rita in Louisiana coastal marshes to better understand the potential impact of storm surge deposits on long-term marsh sedimentation which will result in a more reliable and realistic prediction of long-term marsh growth.

University of North Texas
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 137,943,641	\$ 138,496,536	\$ 276,440,177		\$ 138,220,089	\$ 138,220,089	\$ 276,440,177	
State Grants and Contracts	8,445,145	8,500,000	16,945,145		8,500,000	8,500,000	17,000,000	
Research Excellence Funds (URF/TEF/RDF)	1,857,230	1,857,230	3,714,460		1,857,230	1,857,230	3,714,460	
Higher Education Assistance Funds	26,137,233	26,137,233	52,274,466		26,137,233	26,137,233	52,274,466	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	49,107,799	50,089,955	99,197,755		50,089,955	50,089,955	100,179,911	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	1,857,985	1,850,000	3,707,985		1,850,000	1,850,000	3,700,000	
Total	225,349,033	226,930,954	452,279,987	46.6%	226,654,507	226,654,507	453,309,014	45.9%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	1,531,868	1,500,000	3,031,868		1,500,000	1,500,000	3,000,000	
Tuition and Fees (net of Discounts and Allowances)	140,230,414	144,656,414	284,886,829		144,656,414	144,656,414	289,312,829	
Federal Grants and Contracts	38,267,329	38,000,000	76,267,329		38,000,000	38,000,000	76,000,000	
Endowment and Interest Income	847,597	855,492	1,703,089		855,492	855,492	1,710,984	
Local Government Grants and Contracts	240,503	248,920	489,423		251,409	253,923	505,333	
Private Gifts and Grants	5,119,459	7,000,000	12,119,459		7,000,000	7,000,000	14,000,000	
Sales and Services of Educational Activities (net)	125,221	130,000	255,221		130,000	130,000	260,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	41,454,458	46,326,873	87,781,331		48,179,948	50,107,146	98,287,094	
Other Income	26,664,399	26,000,000	52,664,399		26,000,000	26,000,000	52,000,000	
Total	254,481,247	264,717,700	519,198,947	53.4%	266,573,264	268,502,976	535,076,239	54.1%
TOTAL SOURCES	\$ 479,830,280	\$ 491,648,654	\$ 971,478,934	100.0%	\$ 493,227,771	\$ 495,157,483	\$ 988,385,253	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,380,415

Agency Code: 752			Agency Name: University of North Texas								
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	1-1-6	Workers' Compensation Insurance	79,770				\$ 79,770	\$ 39,885	\$ 39,885	N	0.6%
2	1-1-14	Excellence Funding	175,430				\$ 175,430	87,715	87,715		1.8%
3	3-1-1	Texas Academy of Mathematics and Science	284,065				\$ 284,065	142,032	142,033		3.9%
4	3-3-1	Institute of Applied Sciences	11,685				\$ 11,685	5,842	5,843		4.0%
5	3-3-1	Emergency Management Center	9,385				\$ 9,385	4,692	4,693		4.1%
6	3-3-2	Center for Volunteerism	16,164				\$ 16,164	8,082	8,082		4.2%
7	3-4-1	Institutional Enhancement	803,916				\$ 803,916	401,958	401,958		10.0%
8							\$ -				10.0%
9							\$ -				10.0%
10							\$ -				10.0%
11							\$ -				10.0%
12							\$ -				10.0%
Agency Biennial Total			\$ 1,380,415	\$ -	\$ -	\$ -	\$ 1,380,415	690,206	690,209		10.0%
Agency Biennial Total (GR + GR-D)			\$ 1,380,415								

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Workers' Compensation Insurance

This line item covers our annual obligation to the State Office of Risk Management (SORM) in order to cover our obligation, we will have to reduce other programs

2 Excellence Funding

Since the inception of Excellence funding the university has been able to enhance and develop programs which focus on strategic student-centered initiatives which help in meeting the goals of Closing the Gaps. A reduction in funding would slow progress towards these efforts.

3 Texas Academy of Mathematics and Science

In order to provide an opportunity for economically disadvantaged students to attend TAMS, the academy provides scholarship support (\$260,000) to pay the financial aid "unmet need" for these individuals. This scholarship is applied to the room and board bill for eligible students. The impact of a \$284,065 reduction would be to drastically reduce the number of minority students attending the program. An average of 20% of academy students are on financial aid and they depend on the "unmet need scholarship" to be able to attend TAMS. The academy would be unable to meet the needs of the great population diversity in Texas.

Rank / Name

4 Institute of Applied Sciences

The Institute of Applied Science has a long, 30 year track record of consistently generating external research funding, which is a primary measure of success for most environmental science research organizations. Further, concerns about the environment represent a focus area that is receiving new attention at UNT, via a new educational partnership with the U.S. Environmental Protection Agency and Haskell Indian Nations University, new interdisciplinary cumulative risk research, a new research cluster focused on human health and the environment, and a new campus sustainability initiative. The IAS is a natural place for UNT to turn for all of these types of new initiatives. While the IAS's Special Item Funding has remained practically unchanged since its initiation in 1976, and therefore the current-day value of those funds is substantially less than it was 30 years ago, the \$58.4K Special Item Funding for the IAS represents a critical need for conducting environmental research in the north central Texas region. Further, the Special Item Funding for the IAS consistently returns 10 to 20 times more external funding. Any reduction in the Special Item Funding for the IAS means reduced abilities to respond to the ever increasing awareness of the importance of the environment to the north Texas region and the state of Texas as a whole.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 752		Agency Name: University of North Texas			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 105,559,944	\$ 112,460,797	\$	112,341,208
2	A 1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 16,738,501	\$ 19,240,953	\$	19,187,328
4	Total, Formula Expenditures	\$ 122,298,445	\$ 131,701,750	\$	131,528,536
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 73,710,302	\$ 79,275,299	\$	79,173,310
	Academic Support	\$ 11,494,335	\$ 11,815,292	\$	11,950,906
	Student Services	\$ 6,012,760	\$ 6,313,010	\$	6,267,568
	Institutional Support	\$ 14,342,548	\$ 15,057,196	\$	14,949,425
6	Subtotal	\$ 105,559,944	\$ 112,460,797	\$	112,341,208
7	Operation and Maintenance of Plant	\$ 8,229,719	\$ 8,299,769	\$	8,232,470
	Utilities	\$ 8,508,782	\$ 10,941,184	\$	10,954,858
8	Subtotal	\$ 16,738,501	\$ 19,240,953	\$	19,187,328
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 122,298,445	\$ 131,701,750	\$	131,528,536
10	check = 0	0	0		0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 752

Agency Name: University of North Texas

		Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:				
1	A.1.1 Operations Support	\$ 105,559,944	\$ 112,460,797	\$ 112,341,208
Objects of Expense:				
a)	1001 Salaries and Wages	\$ 42,778,711	\$ 44,841,100	\$ 45,016,811
	1002 Other Personnel Costs	\$ 1,836,053	\$ 1,783,473	\$ 1,688,123
	1005 Faculty Salaries	\$ 57,071,713	\$ 62,824,236	\$ 62,695,369
	1010 Professional Salaries	\$ 1,918,507	\$ 1,123,898	\$ 1,085,332
	2001 Professional Fees and Services	\$ 42,493	\$ 36,743	\$ 36,891
	2003 Consumable Supplies	\$ 285,906	\$ 272,954	\$ 255,990
	2004 Utilities	\$ 442,446	\$ 465,394	\$ 467,905
	2007 Rent Machine and Other	\$ 138,914	\$ 133,665	\$ 122,309
	2009 Other Operating Expense	\$ 855,678	\$ 795,921	\$ 804,004
	3001 Client Services	\$ 46,068	\$ 43,476	\$ 40,495
	5000 Capital Expenditures	\$ 143,455	\$ 139,937	\$ 127,979
	<i>Subtotal, Objects of Expense</i>	\$ 105,559,944	\$ 112,460,797	\$ 112,341,208
	check = 0	\$ 0	\$ 0	\$ (0)
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:				
b)				
	<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
	check = 0	\$ -	\$ -	\$ -
4	B.1.1 E&G Space Support	\$ 16,738,501	\$ 19,240,953	\$ 19,187,328
Objects of Expense:				
c)	1001 Salaries and Wages	\$ 8,153,000	\$ 8,598,370	\$ 8,572,245
	1002 Other Personnel Costs	\$ 28,501	\$ 36,093	\$ 36,350
	2001 Professional Fees and Services	\$ 153,506	\$ 35,698	\$ 35,695
	2002 Fuels & Lubricants	\$ 164,844	\$ 175,925	\$ 180,378
	2003 Consumable Supplies	\$ 58,291	\$ 64,762	\$ 66,540
	2004 Utilities	\$ 7,517,533	\$ 10,208,271	\$ 10,196,815
	2005 Travel	\$ 565	\$ 517	\$ 516
	2006 Rent-Building	\$ 76	\$ 84	\$ 87
	2007 Rent Machine and Other	\$ 40,650	\$ 35,767	\$ 34,370
	2009 Other Operating Expense	\$ 591,113	\$ 51,840	\$ 29,788
	5000 Capital Expenditures	\$ 30,422	\$ 33,626	\$ 34,544
	<i>Subtotal, Objects of Expense</i>	\$ 16,738,501	\$ 19,240,953	\$ 19,187,328
	check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	73,710,302	\$	79,275,299	\$	79,173,310
Objects of Expense						
d) 1001 Salaries and Wages	\$	13,319,579	\$	13,961,725	\$	14,016,434
1002 Other Personnel Costs	\$	361,581	\$	363,725	\$	389,193
1005 Faculty Salaries	\$	57,071,713	\$	62,824,236	\$	62,695,369
1010 Professional Salaries	\$	1,918,507	\$	1,123,898	\$	1,085,332
2001 Professional Fees and Services	\$	30,501	\$	26,374	\$	26,480
2003 Consumable Supplies	\$	155,304	\$	148,269	\$	139,054
2004 Utilities	\$	240,337	\$	252,802	\$	254,166
2007 Rent Machine and Other	\$	75,458	\$	72,607	\$	66,438
2009 Other Operating Expense	\$	464,804	\$	432,344	\$	436,735
3001 Client Services	\$	44,686	\$	42,172	\$	39,280
5000 Capital Expenditures	\$	27,830	\$	27,148	\$	24,828
<i>Subtotal</i>	\$	<i>73,710,301</i>	\$	<i>79,275,299</i>	\$	<i>79,173,310</i>
check = 0	\$	0	\$	(0)	\$	(0)

Academic Support	\$	11,494,335	\$	11,815,292	\$	11,950,906
Objects of Expense						
e) 1001 Salaries and Wages	\$	10,636,499	\$	11,149,291	\$	11,192,980
1002 Other Personnel Costs	\$	825,704	\$	635,020	\$	727,401
2001 Professional Fees and Services	\$	943	\$	816	\$	819
2003 Consumable Supplies	\$	4,803	\$	4,586	\$	4,301
2004 Utilities	\$	7,433	\$	7,819	\$	7,861
2007 Rent Machine and Other	\$	2,334	\$	2,246	\$	2,055
2009 Other Operating Expense	\$	14,375	\$	13,371	\$	13,507
3001 Client Services	\$	1,382	\$	1,304	\$	1,215
5000 Capital Expenditures	\$	861	\$	840	\$	768
<i>Subtotal</i>	\$	<i>11,494,335</i>	\$	<i>11,815,292</i>	\$	<i>11,950,906</i>
check = 0	\$	(0)	\$	0	\$	(0)

Student Services	\$	6,012,760	\$	6,313,010	\$	6,267,568
Objects of Expense						
f) 1001 Salaries and Wages	\$	5,561,232	\$	5,829,343	\$	5,852,185
1002 Other Personnel Costs	\$	191,681	\$	231,851	\$	168,861
2003 Consumable Supplies	\$	37,168	\$	35,484	\$	33,279
2004 Utilities	\$	57,518	\$	60,501	\$	60,828
2007 Rent Machine and Other	\$	18,059	\$	17,376	\$	15,900
2009 Other Operating Expense	\$	111,238	\$	103,470	\$	104,521
5000 Capital Expenditures	\$	35,864	\$	34,984	\$	31,995
<i>Subtotal</i>	\$	<i>6,012,760</i>	\$	<i>6,313,010</i>	\$	<i>6,267,568</i>
check = 0	\$	(0)	\$	(0)	\$	(0)

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Institutional Support		\$	14,342,548	\$	15,057,196	\$	14,949,425
Objects of Expense							
g)	1001 Salaries and Wages	\$	13,261,400	\$	13,900,741	\$	13,955,211
	1002 Other Personnel Costs	\$	457,086	\$	552,877	\$	402,668
	2001 Professional Fees and Services	\$	11,048	\$	9,553	\$	9,592
	2003 Consumable Supplies	\$	88,631	\$	84,616	\$	79,357
	2004 Utilities	\$	137,158	\$	144,272	\$	145,051
	2007 Rent Machine and Other	\$	43,063	\$	41,436	\$	37,916
	2009 Other Operating Expense	\$	265,260	\$	246,736	\$	249,241
	5000 Capital Expenditures	\$	78,900	\$	76,965	\$	70,388
	<i>Subtotal</i>	\$	<i>14,342,548</i>	\$	<i>15,057,196</i>	\$	<i>14,949,425</i>
	check = 0	\$	0	\$	0	\$	0

8 Operation and Maintenance of Plant		\$	8,229,719	\$	8,299,769	\$	8,232,470
Objects of Expense							
h)	1001 Salaries and Wages	\$	7,460,487	\$	7,892,114	\$	7,839,156
	1002 Other Personnel Costs	\$	28,501	\$	36,093	\$	36,350
	2001 Professional Fees and Services	\$	13,366	\$	13,003	\$	13,618
	2002 Fuels & Lubricants	\$	161,145	\$	175,326	\$	179,786
	2003 Consumable Supplies	\$	58,291	\$	64,762	\$	66,540
	2005 Travel	\$	565	\$	517	\$	516
	2006 Rent-Building	\$	76	\$	84	\$	87
	2007 Rent Machine and Other	\$	35,006	\$	34,853	\$	33,467
	2009 Other Operating Expenses	\$	441,860	\$	49,391	\$	28,406
	5000 Capital Expenditures	\$	30,422	\$	33,626	\$	34,544
	<i>Subtotal, Objects of Expense</i>	\$	<i>8,229,719</i>	\$	<i>8,299,769</i>	\$	<i>8,232,470</i>
	check = 0	\$	-	\$	-	\$	-

Utilities		\$	8,508,782	\$	10,941,184	\$	10,954,858
Objects of Expense							
i)	1001 Salaries and Wages	\$	692,513	\$	706,256	\$	733,089
	2001 Professional Fees and Services	\$	140,140	\$	22,695	\$	22,077
	2002 Fuels & Lubricants	\$	3,699	\$	599	\$	592
	2004 Utilities	\$	7,517,533	\$	10,208,271	\$	10,196,815
	2007 Rent Machine and Other	\$	5,644	\$	914	\$	903
	2009 Other Operating Expense	\$	149,253	\$	2,449	\$	1,382
	<i>Subtotal, Objects of Expense</i>	\$	<i>8,508,782</i>	\$	<i>10,941,184</i>	\$	<i>10,954,858</i>
	check = 0	\$	-	\$	-	\$	-