

# **Legislative Appropriations Request**

Fiscal Years 2016 and 2017



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

**UNT**<sup>®</sup>

UNIVERSITY  
OF NORTH TEXAS™

**October 17, 2014**

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## Administrator's Statement

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84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 752 University of North Texas

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#### Overview

Since its founding in 1890, UNT has been the place where today's learners become tomorrow's leaders. As a growing public research university, UNT has a creative culture that fuels innovation and progress through its academically talented students and scholarship-driven faculty. UNT is the engine of progress for one of the most dynamic, fastest-growing regions in the nation, attracting the intellectual capital that drives the state's growth and provides a workforce full of bright, creative and entrepreneurial college graduates.

UNT, the flagship of the UNT System, is the nation's 24th largest public university and the largest, most comprehensive in the North Texas region. It is one of the state's Top 5 universities for enrolling and graduating students — more than 8,000 graduates each year — and helps keep Texas strong and competitive.

UNT is committed to being a first-choice institution and partner. This means supporting students' success, fostering solutions-based research, and matching the university's resources with industry and community needs. Most importantly, it means being accountable and transparent.

In 2014, UNT faced significant budget problems because of financial oversights that caused UNT to draw more state benefits than it was entitled to receive. UNT has corrected this error, strengthened its budget operations, and hired a new vice president for finance and administration who is steering UNT to sound fiscal management. UNT is working with the state to address this past funding imbalance without impacting its academic and student success and to ensure that UNT can continue to excel as one of the state's top degree producers. UNT has embraced the financial challenge as an opportunity to get better and to hold itself to a higher standard of transparency and accountability. Through it all, UNT has remained focused on students, quality and excellence.

#### UNT – A Growing Research University

As one of Texas' emerging research universities, UNT has a broad base of research and scholarship across many disciplines from the arts and education to business and the social sciences. UNT has longstanding programs in chemistry, biological sciences and environmental sciences. And it is fast becoming a research hub for plant sciences, renewable energy technologies, bioproducts, computational research, materials science and engineering, and logistics.

UNT's College of Engineering is becoming a pacesetter in developing energy efficient materials, renewable products and technologies, and next-generation applications. UNT's materials science researchers are improving the design and performance of biological and manmade materials. And UNT's mechanical and energy engineering researchers are addressing global demand for renewable energy and eco-friendly products. Meanwhile, UNT's plant sciences experts are studying plants to find solutions for energy, agriculture, nutrition and medicine.

UNT is ensuring its strengths match industry needs. The university is growing programs in areas like IT, informatics and big data — because this is where industry and the modern world are headed.

UNT's growth as a public research university is not just defined by the STEM disciplines, but rather the STEAM disciplines — science, technology, engineering, art and math — because the arts are a vital part of UNT's legacy and of any of these fields. Creativity drives technology, and UNT is a place where science and art converge.

The University is home to many nationally recognized programs in areas ranging from education to music to political science, which provides a strong foundation for growth. UNT's College of Business, one of the largest in the nation, educates 5,500 students annually. U.S. News & World Report ranks the college's M.B.A. program 17th in the nation for Best Online Graduate Business Programs. And its aviation logistics program is the first four-year aviation logistics program at a Texas university and the only such program in the U.S. UNT's College of Visual Arts and Design is one of the nation's most comprehensive visual arts schools, while its College of Music is the largest and one of the most respected comprehensive music schools in the country. The College of Education is recognized for excellence in preparing teachers and

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leaders. UNT consistently ranks as one of Texas' top producers of students taking the state teaching certification exam, with an average 97% pass rate.

To support its growth, UNT has placed a greater emphasis on high-quality faculty in strategic areas. UNT has 2 members of the National Academy of Engineering and 1 member of the National Academy of Sciences.

UNT's faculty are placing a greater emphasis on multi-investigator, interdisciplinary research to compete for large federally funded research grants. UNT's funded research awards and expenditures are steadily increasing despite declining earmarks and federal grant funding. Federally reported research expenditures rose to an estimated \$49.2 million in FY 2014. Restricted research expenditures were an estimated \$18.5 million in FY 2014. While UNT's restricted research expenditures lag behind the other Emerging Research Universities, UNT has made the biggest gains in this category, rising 58 percent between FY 2009 and FY 2013.

During the last decade, UNT has expanded and upgraded its research facilities, including Discovery Park, a 300-acre research facility that is the largest university research park in the North Texas region. Marrying science, technology and entrepreneurship, Discovery Park is home to technology incubators and the federally funded Center for Advanced Research and Technology. UNT's Zero Energy Lab is Texas' only such facility testing technologies and systems for net-zero energy consumption.

UNT has partnered with industry, other universities and national labs to conduct research and develop breakthroughs. For instance, UNT partners with the U.S. Department of Energy's BioEnergy Science Center. Richard Dixon, distinguished research professor of biology and National Academy of Sciences member, is working with the center to develop liquid biofuels from genetically engineered switchgrass. UNT also has one National Science Foundation Industry/University Cooperative Research Center and two IUCRC sites. And UNT's political science program is one of the nation's 2 NSF Research Experience for Undergraduates political science programs. Through these kinds of partnerships, UNT advances knowledge and contributes to economic development through technology transfer, patents and commercialization.

Having well-funded innovative research programs means students are interacting with top scholars and learning cutting-edge information to become globally competitive.

Through this multifaceted effort to emerge as a nationally prominent research institution, UNT will create a more diversified, knowledge-based economy and workforce for the North Texas region and state. Most importantly, it ensures that UNT students get a first-rate education and good jobs because a great research institution is invariably a great educational institution.

**Priority Item Requests**

**Formula Funding at 100%**

UNT's greatest need and highest priority is for the formula to be funded at 100 percent. This is critical for UNT to continue providing a high-quality education, which translates into a strong workforce and intellectual capital for Texas. With more than 36,000 students and 8,000 graduates a year, UNT is one of the state's Top 5 universities for enrolling and graduating students. The formula is the most effective way of ensuring that the state's support goes directly to students. Sustained general revenue is needed to:

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

**Waivers and Exemptions**

Like many Texas public universities, UNT is experiencing increased student participation in unfunded state-authorized tuition and fee waivers and exemptions. UNT

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operates on a relatively thin budget and the rapid growth of exemptions and waivers has created additional pressure, reducing revenue and expenditures unexpectedly and making budget planning more uncertain.

**Exceptional Item Requests**

Increased funding for UNT's Texas Academy of Mathematics and Science (TAMS)  
(FY 2016: \$837,000 /FY 2017: \$837,000)

Science, technology, engineering and mathematics — the so-called STEM fields — drive a country's growth, health and well-being. But the U.S. is falling behind in the number of people pursuing degrees and careers in these fields, with dramatic drops in the proportion of students earning degrees in STEM fields. And women, ethnic minority groups and economically disadvantaged groups make up a disproportionately small number of the students earning STEM degrees. All told, this paints a troubling picture.

UNT's Texas Academy of Mathematics and Science has focused on reversing that trend since 1987. TAMS has become a leader in providing excellent STEM education to talented young students, with a focus on serving underrepresented students. TAMS is an important pipeline for STEM education and helps fill the shortage of talent in these fields. TAMS is the perfect training ground for young students, giving them opportunities to turn their scientific curiosity into STEM careers. They become physicians, engineers, scientists, researchers and more.

More than 50 TAMS students have become Goldwater Scholars in math, science and engineering — the most among Texas universities — and many are standouts in the prestigious math and science-oriented Intel and Siemens competitions. TAMS has graduated nearly 4,000 students to date. Of these, more than 85% major in STEM fields and a majority stay in Texas to work. TAMS' student body is almost equal parts male and female and draws students from a diverse range of economic, cultural and social backgrounds.

While the program aggressively recruits economically disadvantaged students from across Texas, there is still significant unmet need because UNT can only cover a portion of their costs. These are the students with the fewest opportunities to pursue STEM fields, yet they have the greatest need. UNT is focused on providing more scholarships and support to give these students the opportunity to pursue degrees in STEM fields. Increased state funding would go a long way in opening the STEM fields to these students.

**Funding for BioDiscovery Institute**  
(FY 2016:\$2,000,000/FY 2017:\$2,000,000)

UNT has built a team of nationally recognized experts who are unlocking the potential of plants to support a growing population in a world of shrinking resources. UNT researchers are finding ways to use plants to produce healthier food, create renewable fuel and products, and fight devastating diseases. These research areas offer substantial opportunities for developing novel intellectual property and negotiating mutually beneficial public-private partnerships that have great potential for job creation and economic development.

A team of about 20 experts will be housed in UNT's proposed BioDiscovery Institute. Representing a unique association of plant, materials and computer scientists, engineers, analytical chemists, and business experts, the Institute will deliver research solutions to use plants in the production of biopolymers, new construction materials, bioactive small molecules and biofuels.

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This work will draw on the expertise of members in UNT's plant signaling and bio-based products research areas who are nationally recognized experts in their fields and who work together across disciplines. Their well-known reputation is attested by their outstanding research funding and their external recognition. Together, 11 senior members of the group have been supported by over \$26 million in grant funding from federal, state and corporate sponsors over the past five years.

The Institute will grow that productivity and impact and its members will bring world-class research expertise in plant biology, genomics, analytical chemistry, synthetic biology and materials science. Building on these strengths, the Institute will foster extensive interdisciplinary collaborations, making the BioDiscovery Institute a hub for plant-based research and commercialization. The Institute will develop strategic partnerships with industry to bring new bio-based products to the marketplace, as well as provide a focus for new curricular development and educational and community outreach.

Funding for Texas Institute for Computational Creativity, Discovery, Data and Development (TX-C2D3)  
(FY 2016: \$853,000/FY 2017: \$853,000)

Big data, computation, data analytics — these are the underpinnings of 21st century technology, research, and new knowledge and products. These fields impact many of the technologies, goods and services that society relies on each day — from the Internet to cell phones to transportation systems. They enable us to do everything from fighting cyberterrorism to maintaining information security to supporting digital retailing. And more and more industries need resources and a well-trained workforce to help crunch data.

Drawing on its strengths in computational research, UNT proposes the Texas Institute for Computational Creativity, Discovery, Data and Development (TX-C2D3) to fuel research, discoveries and workforce development that is powered by high performance computing and data analytics. It also will provide training and education for students and the broader community in big data and data analytics, scientific and engineering modeling, and technology use in STEM and non-STEM areas to ensure that Texas has a well-trained, technologically driven workforce.

The Institute will apply state-of-the-art computer modeling approaches to projects of specific interest to industry and communities in the North Texas region. The Institute will focus on interdisciplinary collaboration to solve large-scale challenges in the following key areas: discovery of new pharmaceuticals; emergency planning; urban planning; epidemiology; cybersecurity; development of new materials for aircraft; alternative energy fuels; and effective use of natural resources.

The Institute will bring together UNT's leading research programs in areas such as scientific computing, engineering, computer and information sciences, and digital knowledge. It will draw on the expertise of 20 UNT faculty members who each have a unique approach to computation and big data. The Institute will form strategic partnerships with industry, institutions such as UNT Health Science Center, and community-based organizations.

**Tuition Revenue Bond Requests**

UNT is experiencing increased demand for educational and research services. UNT has built four state-of-the-art, LEED-certified facilities to enhance campus life. But to continue meeting growing demands, UNT needs new academic and research buildings.

UNT's Tuition Revenue Bond requests are:

College of Visual Arts and Design Facilities  
(\$82.8 million TRB toward a \$92 million project, with UNT funding \$9.2 million; annual debt service on TRB portion: \$7.13 million)

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UNT's College of Visual Arts and Design is one of the nation's most comprehensive visual arts schools and is considered one of the best. The college offers the first and only Ph.D. program in art education in Texas. Yet, the building does not match the program's stature or needs. The college is housed in a 40-year-old building meant to accommodate 850 students. Today, CVAD programs has nearly 2,000 students, forcing UNT to hold classes and studios in buildings not designed for art education. New College of Visual Arts and Design facilities would provide more space and a better infrastructure for art education. And UNT would be able to enroll more students and add innovative programs to meet the needs of creative industries.

#### Science and Technology Research Building

(\$88.2 million TRB toward a \$98 million project, with UNT funding \$9.8 million; annual debt service on TRB portion: \$7.59 million)

UNT has made significant strides to grow as a public research university, from hiring more distinguished faculty to building strength in key research areas to developing a stronger infrastructure. But UNT's research growth hinges on the ability to provide more modern space to accommodate the cutting-edge research taking place. Many of the UNT buildings dedicated to science and technology are older and at capacity and would need significant renovations to bring them up to date. A new Science and Technology Research Building will provide state-of-the-art space for faculty to carry out their solutions-based research.

#### Planning and Implementation

In keeping with its tradition of strong strategic planning, UNT is creating a roadmap for progress that details where the university is headed, how it will get there and how it will be funded — because a plan without action steps or a budget is just a plan. This year, UNT is focusing on operations, conducting a top-down and bottom-up review of the university to continue its financial transformation.

The planning started with building a sound, conservative budget for FY 2015 while balancing UNT's revenue and expenditures, continuing to fund its debts and liabilities, and starting to rebuild the university's savings. The budget ensures that UNT strategically funds its core mission of educating students, contributing to the state's economy, and being a strong educational, economic and cultural resource for communities and businesses.

UNT also is building an action plan to be more competitive by recruiting more students from across the state, nation and world. A key focus is on attracting more academically talented students such as National Merit Scholars and students from the Top 10% of their class. UNT already enrolls a strong freshman class each year, with more than half coming from the Top 25% of their high school class. The average SAT score of an entering freshman in Fall 2013 was 1108, considerably higher than the Texas average of 976 and the national average of 1010. UNT's Honors College is the largest in the Dallas-Fort Worth area and produces graduates armed with critical knowledge and valuable research experience that make them standouts. UNT also has a Phi Kappa Phi chapter to support excellence and recognize student scholars.

In the coming year, UNT will appoint a vice president for enrollment — the first time there has been a cabinet-level position overseeing this effort. This vice president will focus on maintaining strong enrollment, expanding the University's recruitment reach and improving overall student retention.

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

#### An Innovator

In Fall 2014, UNT took a bold step to help students deal with the cost of college tuition. The university created the Eagle Express Tuition Plan, a fixed-rate plan with a



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twist. If an Eagle Express student graduates within those four years, he or she could save up to \$4,000 at the end — \$3,000 through UNT's graduation incentive and \$1,000 through the statewide on-time tuition rebate. UNT took a state-mandated tuition plan and turned it into a graduation plan that will greatly benefit students, their families and, in the end, the state's economic prowess.

With the Eagle Express plan, UNT is containing costs while creating a stronger path to graduation — leading to more college graduates for Texas and its businesses. UNT created the plan to help students fast track their degrees, graduate and reduce their college debt. It also addresses a key issue in higher education — affordability. Everyone benefits from having more high-quality college graduates in Texas; it means more brainpower to drive industry and the economy.

UNT is trying to change its academic culture and its students' behavior by encouraging timely graduation. The plan requires commitment on both sides. Students must choose a degree plan, stick to it and successfully complete their coursework in a timely manner. UNT has strengthened its advising support, course offerings and career guidance to help students finish on time.

This unique solution addresses rising educational costs for students and families while enabling the university to continue offering a high-quality education and strong level of service.

#### UNT Facts

UNT is the nation's 24th largest university and the state's 4th largest university.

UNT offers 97 bachelor's, 81 master's and 35 doctoral degree programs, many nationally and internationally recognized.

UNT awarded 8,438 degrees in 2012-13 and ranks 4th in the number of bachelor's degrees and 5th for total degrees awarded each year by the state's public universities.

UNT's 4-year graduation rate is 30.9%, on par with the statewide average of 30.5%.

UNT's 6-year graduation rate is 58.1%, slightly below the statewide average of 59.7%.

UNT annually awards more than \$320 million in financial aid, including more than \$32 million in scholarships. About 78 percent of UNT students receive financial aid and scholarships.

UNT's alumni network includes more than 361,000 members, most of whom live in the Dallas-Fort Worth area and help drive the growth of one of the nation's largest economies.

UNT has more than 1,000 distinguished faculty members, including 2 members of the National Academy of Engineering and 1 member of the National Academy of Sciences.

#### A Place of Excellence

UNT is a nationally recognized university with programs that are among the very best. UNT has a number of programs that U.S. News & World Report ranks in the Top 100 including:

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- No. 6 in nation and No. 1 in Texas: Medical librarianship graduate program
- No. 8 in nation and No. 1 in Texas: Public administration (city management/urban policy) master's program
- No. 8 in nation and No. 1 in Texas: School library media graduate program
- No. 13 in nation and No. 1 in Texas: Rehabilitation counseling graduate program
- No. 17 in nation: Online graduate business program (M.B.A.)
- No. 21 in nation: Library and information studies graduate program

Many UNT programs have strong national and international reputations:

- First jazz studies program in the U.S.
- First undergraduate emergency administration and planning program in the U.S.
- First bachelor's degree in digital retailing in the U.S. and first Master of Science program in merchandising offered completely online
- First school library certification program in the U.S. offered completely online
- First graduate applied anthropology program in the U.S. offered completely online
- First undergraduate program in applied behavior analysis in the U.S. and first accredited master's program in behavior analysis in the world
- First and only Ph.D. program in art education in Texas
- World's first graduate program in environmental philosophy and world's first field station in environmental philosophy, science and policy at Cape Horn, Chile
- First four-year aviation logistics program at a university in Texas and only such program in the nation
- First master's program in international sustainable tourism in the U.S. and the first to require a year abroad
- Environmental philosophy program recognized as the best in the world by the International Association for Environmental Philosophy
- One of the nation's best music colleges, with areas of international distinction from early music to jazz
- Online M.B.A. ranked as a Top 15 best buy among distance programs by GetEducated.com
- Only professionally accredited journalism master's program in Texas
- UNT named one of America's 100 Best College Buys for 18 consecutive years
- UNT named a Best University by Forbes for 6 consecutive years
- UNT named a Best in the West college by The Princeton Review for 6 consecutive years
- UNT named a Green College by The Princeton Review 4 years in a row
- UNT named a top Military Friendly School by G.I. Jobs 4 years in a row
- UNT is ranked among the top 100 most affordable large public universities by Affordable Colleges Online

Fall 2013 Enrollment Overview

- Total students: 36,168
- Undergraduate: 29,481
- Graduate: 6,687
- Caucasian: 53.6%
- Hispanic: 18.77%
- African American: 13.22%
- Asian: 6.49%
- American Indian: 1.43%
- Other: 1.03%

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-Non-Resident Alien: 5.44%

**Summary**

Since 1890, UNT has been a catalyst for growth and discovery for students, communities and businesses. Students get a strong academic foundation and hands-on experience for the jobs that the economy demands. And faculty push the boundaries of innovative research, scholarship and creativity to solve global problems. Offering more than 200 programs — many covering the nation's fastest-growing fields — UNT is evolving its programs so students have the latest knowledge and skills, which means a strong workforce and thriving industries for Texas. With support from the Texas Legislature in providing sufficient General Revenue, Exceptional Item funding and access to TRBs, UNT will continue to fulfill its mission of graduating leaders and being a strong partner and resource for communities and businesses.

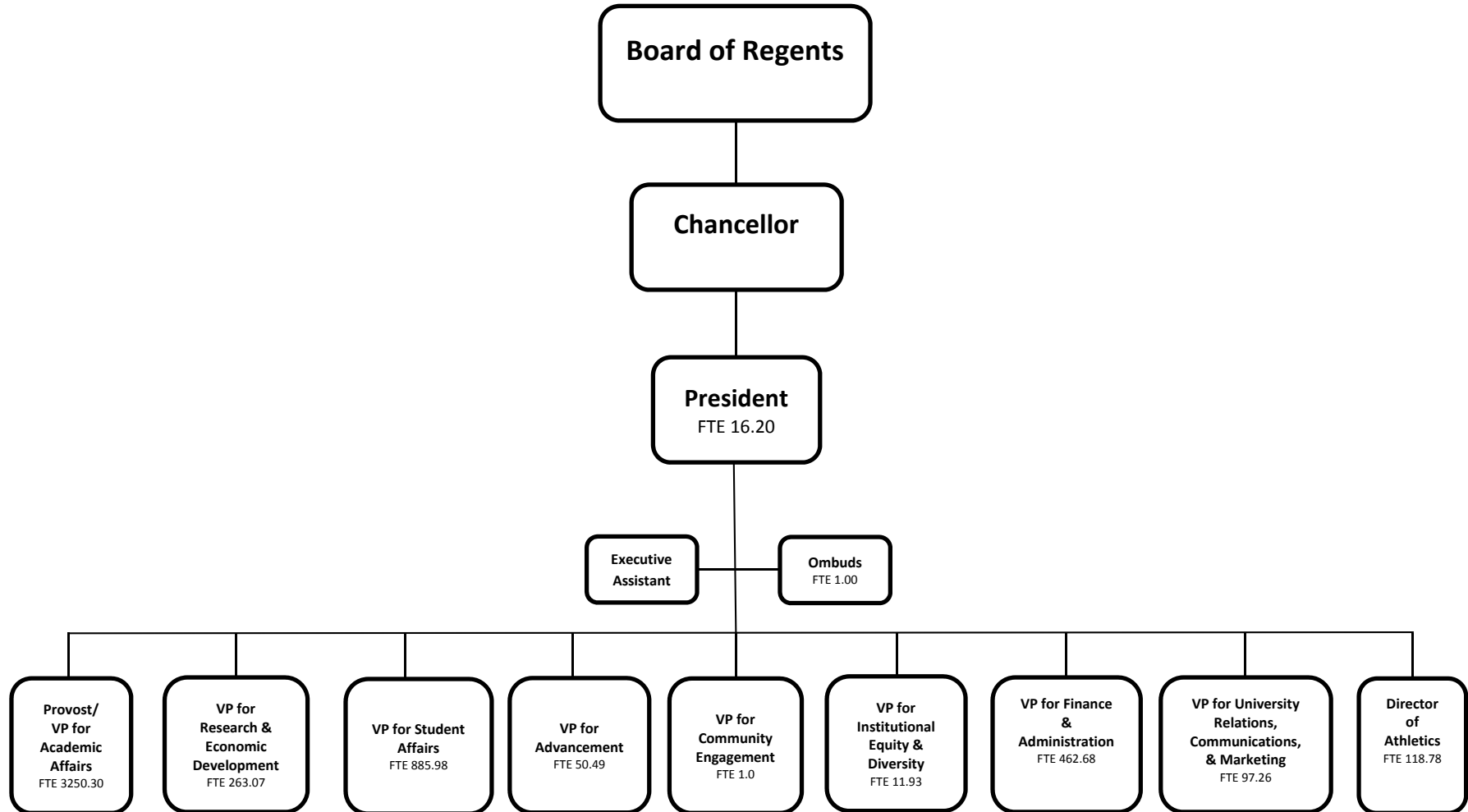
**Criminal History Background Checks**

The UNT System Office of Human Resources will provide background checks on all new employees as allowed by Texas Education Code Section 51.215 and Texas Government Code Section 411.094.

**Base Reduction**

The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 84th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.

# University of North Texas 2013-14 Organizational Chart



### Schedules Not Included

<b>Agency Code:</b> 752	<b>Agency Name:</b> University of North Texas
<b>For the schedules identified below, the University of North Texas either has not information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas' Legislative Appropriations Request for the 2016-2017 Biennium.</b>	
<b>Number</b>	<b>Name</b>
2 C.1	Operating Cost Detail - Base Request
3 B	Rider Revisions and Additions Request
3 C	Rider Appropriations and Unexpended Balances Request
5 A - 5 E	Capital Budget and Supporting Schedules
6 B	Current Biennium One-Time Expenditure
6 C	Federal Funds Supporting Schedule
6 D	Federal Funds Tracking Schedule
6 E	Estimated Revenue Collections Supporting Schedule
6 F. b	Advisory Committee Supporting Schedule Part B
6 J	Budgetary Impacts Related to Federal Health Care Reform
6 K	Budgetary Impacts Related to Federal Budget Control Act - Sequestration
7	Administrative and Support Costs
Schedule 3 B	Staff Group Insurance Data Elements (UT/ A&M)
Schedule 3 D	Group Insurance Data Elements (Supplemental)
Schedule 8 C	Revenue Capacity for Tuition Revenue Bond Projects

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	103,720,890	108,379,158	108,248,619	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	6,807,436	6,943,585	7,082,457	7,259,518	7,441,006
<b>4 WORKERS' COMPENSATION INSURANCE</b>	299,138	299,138	299,138	299,138	299,138
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	6,284,342	6,298,138	6,321,900	6,479,948	6,641,946
<b>7 ORGANIZED ACTIVITIES</b>	399,064	256,374	430,135	440,888	451,910
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$117,510,870</b>	<b>\$122,176,393</b>	<b>\$122,382,249</b>	<b>\$14,479,492</b>	<b>\$14,834,000</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	17,702,340	19,301,088	19,313,372	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	8,308,725	8,324,925	8,423,875	7,469,638	7,457,125

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GOAL 2</b>	<b>\$26,011,065</b>	<b>\$27,626,013</b>	<b>\$27,737,247</b>	<b>\$7,469,638</b>	<b>\$7,457,125</b>
<b>3 Provide Special Item Support</b>					
<b>1 Instructional Support Special Item Support</b>					
<b>1 TEXAS ACADEMY OF MATH AND SCIENCE</b>	1,065,243	1,065,242	1,065,243	1,065,242	1,065,243
<b>2 Research Special Item Support</b>					
<b>1 INSTITUTE OF APPLIED SCIENCES</b>	43,821	43,821	43,821	43,821	43,821
<b>3 Public Service Special Item Support</b>					
<b>1 EMERGENCY MANAGEMENT CENTER</b>	35,192	35,192	35,192	35,192	35,192
<b>2 ED CENTER FOR VOLUNTEERISM</b>	60,615	60,615	60,615	60,615	60,615
<b>4 Institutional Support Special Item Support</b>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	1,969,448	1,969,448	1,969,448	1,969,448	1,969,448
<b>5 Exceptional Item Request</b>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$3,174,319</b>	<b>\$3,174,318</b>	<b>\$3,174,319</b>	<b>\$3,174,318</b>	<b>\$3,174,319</b>
<b>6 Research Funds</b>						
<b>1 Research Development Fund</b>						
<b>1 RESEARCH DEVELOPMENT FUND</b>		1,247,724	1,543,869	1,543,869	0	0
<b>TOTAL, GOAL</b>	<b>6</b>	<b>\$1,247,724</b>	<b>\$1,543,869</b>	<b>\$1,543,869</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>



2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	95,317,804	100,961,048	101,159,973	10,943,094	10,930,582
<b>SUBTOTAL</b>	<b>\$95,317,804</b>	<b>\$100,961,048</b>	<b>\$101,159,973</b>	<b>\$10,943,094</b>	<b>\$10,930,582</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	4,962,183	4,882,302	4,890,000	0	0
770 Est Oth Educ & Gen Inco	47,663,991	48,677,243	48,787,711	14,180,354	14,534,862
<b>SUBTOTAL</b>	<b>\$52,626,174</b>	<b>\$53,559,545</b>	<b>\$53,677,711</b>	<b>\$14,180,354</b>	<b>\$14,534,862</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 84th 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**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u></b> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-2013 GAA)	\$95,317,804	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$100,961,048	\$101,159,973	\$0	\$0
Regular Appropriations from MOF Table (2016-2017 GAA)	\$0	\$0	\$0	\$10,943,094	\$10,930,582
<b>TOTAL, General Revenue Fund</b>	<b>\$95,317,804</b>	<b>\$100,961,048</b>	<b>\$101,159,973</b>	<b>\$10,943,094</b>	<b>\$10,930,582</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$95,317,804</b>	<b>\$100,961,048</b>	<b>\$101,159,973</b>	<b>\$10,943,094</b>	<b>\$10,930,582</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Regular Appropriations from MOF Table (2012-2013 GAA)	\$5,748,161	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance  
 84th 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				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
Updated Receipts	\$(785,978)	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$5,085,165	\$5,085,165	\$0	\$0	
Updated Receipts	\$0	\$(202,863)	\$(195,165)	\$0	\$0	
<b>TOTAL,</b>	<b>\$4,962,183</b>	<b>\$4,882,302</b>	<b>\$4,890,000</b>	<b>\$0</b>	<b>\$0</b>	
<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>						
<b>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-2013 GAA)	\$47,349,390	\$0	\$0	\$0	\$0	
Updated Receipts	\$314,601	\$0	\$0	\$0	\$0	

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2014 2:35:28PM

Agency code: <b>752</b>	Agency name: <b>University of North Texas</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>Req 2016</b>	<b>Req 2017</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
Regular Appropriations from MOF Table (2014-2015 GAA)	\$0	\$47,938,594	\$48,577,495	\$0	\$0
Updated Receipts	\$0	\$738,649	\$210,216	\$0	\$0
Regular Appropriations from MOF Table (2016-2017 GAA)	\$0	\$0	\$0	\$14,180,354	\$14,534,862
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$47,663,991</b>	<b>\$48,677,243</b>	<b>\$48,787,711</b>	<b>\$14,180,354</b>	<b>\$14,534,862</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$52,626,174</b>	<b>\$53,559,545</b>	<b>\$53,677,711</b>	<b>\$14,180,354</b>	<b>\$14,534,862</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$52,626,174</b>	<b>\$53,559,545</b>	<b>\$53,677,711</b>	<b>\$14,180,354</b>	<b>\$14,534,862</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>
<b>GRAND TOTAL</b>	<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>

**2.B. Summary of Base Request by Method of Finance**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Agency code: <b>752</b> Agency name: <b>University of North Texas</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-2013 GAA)	3,238.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-2015 GAA)	0.0	3,238.0	3,238.0	0.0	0.0
Regular Appropriations from MOF Table (2016-2017 GAA)	0.0	0.0	0.0	2,537.0	2,637.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP	(1,383.5)	(836.5)	(801.0)	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>1,854.5</b>	<b>2,401.5</b>	<b>2,437.0</b>	<b>2,537.0</b>	<b>2,637.0</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$66,289,120	\$69,997,734	\$70,121,270	\$1,228,373	\$1,239,395
1002 OTHER PERSONNEL COSTS	\$455,601	\$481,298	\$480,841	\$33,939	\$33,939
1005 FACULTY SALARIES	\$57,690,876	\$60,186,028	\$60,119,958	\$2,058,617	\$2,058,617
1010 PROFESSIONAL SALARIES	\$658,066	\$686,808	\$685,911	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$61,595	\$75,000	\$75,000	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$21,923	\$48,119	\$48,119	\$0	\$0
2005 TRAVEL	\$120,939	\$150,000	\$150,000	\$0	\$0
2008 DEBT SERVICE	\$8,308,725	\$8,324,925	\$8,423,875	\$7,469,638	\$7,457,125
2009 OTHER OPERATING EXPENSE	\$7,677,919	\$7,874,207	\$8,012,473	\$7,560,097	\$7,741,585
3001 CLIENT SERVICES	\$298,137	\$298,336	\$298,337	\$292,836	\$292,837
4000 GRANTS	\$6,284,342	\$6,298,138	\$6,321,900	\$6,479,948	\$6,641,946
5000 CAPITAL EXPENDITURES	\$76,735	\$100,000	\$100,000	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**752 University of North Texas**

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	48.89%	50.73%	51.28%	51.75%	52.12%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	50.39%	53.05%	53.87%	54.59%	55.22%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	45.22%	45.54%	45.06%	44.34%	43.35%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	49.81%	49.87%	50.50%	52.18%	53.49%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	40.54%	40.29%	42.69%	43.01%	43.22%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	27.74%	28.51%	29.93%	30.34%	30.74%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	30.38%	30.41%	31.90%	32.38%	32.86%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	24.58%	24.87%	25.99%	26.12%	26.24%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	23.12%	26.54%	28.42%	29.31%	29.80%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	23.41%	24.36%	24.84%	24.99%	25.06%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	75.66%	77.64%	77.98%	78.33%	78.67%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	75.47%	76.19%	76.65%	77.11%	77.57%

**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**752 University of North Texas**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	75.86%	75.07%	75.57%	76.06%	76.56%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	73.58%	73.12%	74.00%	74.49%	75.52%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	78.63%	78.50%	78.64%	78.78%	78.92%
<b>16 Percent of Semester Credit Hours Completed</b>	97.06%	96.00%	96.00%	96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	93.00%	98.00%	99.00%	85.00%	90.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	65.00%	65.00%	65.00%	68.00%	68.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	94.12%	85.00%	85.00%	87.00%	87.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	84.62%	85.00%	85.00%	87.00%	87.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	45.20%	50.19%	50.70%	51.22%	51.73%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	60.05%	60.17%	59.77%	59.37%	58.97%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	28.30%	30.63%	31.00%	31.37%	31.73%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	25.03%	27.35%	27.35%	27.35%	27.35%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	59.10%	65.00%	70.00%	75.00%	75.00%



**2.D. Summary of Base Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

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**752 University of North Texas**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	17.98	23.72	26.92	30.56	34.68
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>					
	9.02%	16.59%	18.61%	20.87%	23.40%
<b>32 External Research Funds As Percentage Appropriated for Research</b>					
	22,755.75%	30,020.38%	34,070.34%	38,677.18%	43,891.51%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	34.78%	34.80%	34.80%	34.80%	34.80%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	9.00	9.00	9.00	9.00	9.00

**2.E. Summary of Exceptional Items Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME : 2:35:28PM

Agency code: 752

Agency name: University of North Texas

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas Academy of Math and Science	\$837,000	\$837,000		\$837,000	\$837,000		\$1,674,000	\$1,674,000
2	The Bio Discovery Institute	\$2,000,000	\$2,000,000	30.0	\$2,000,000	\$2,000,000	30.0	\$4,000,000	\$4,000,000
3	TX-C2D3	\$853,000	\$853,000	9.5	\$853,000	\$853,000	9.5	\$1,706,000	\$1,706,000
4	TRB-College of Visual Arts & Design	\$7,128,453	\$7,128,453		\$7,126,200	\$7,126,200		\$14,254,653	\$14,254,653
5	TRB-Science & Technology Res Bldg	\$7,591,173	\$7,591,173		\$7,591,400	\$7,591,400		\$15,182,573	\$15,182,573
<b>Total, Exceptional Items Request</b>		<b>\$18,409,626</b>	<b>\$18,409,626</b>	<b>39.5</b>	<b>\$18,407,600</b>	<b>\$18,407,600</b>	<b>39.5</b>	<b>\$36,817,226</b>	<b>\$36,817,226</b>

**Method of Financing**

General Revenue	\$18,409,626	\$18,409,626		\$18,407,600	\$18,407,600		\$36,817,226	\$36,817,226
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$18,409,626</b>	<b>\$18,409,626</b>		<b>\$18,407,600</b>	<b>\$18,407,600</b>		<b>\$36,817,226</b>	<b>\$36,817,226</b>

**Full Time Equivalent Positions** 39.5 39.5

**Number of 100% Federally Funded FTEs** 0.0 0.0

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 2:35:29PM

Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>1</b> Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	7,259,518	7,441,006	0	0	7,259,518	7,441,006
4 WORKERS' COMPENSATION INSURANCE	299,138	299,138	0	0	299,138	299,138
6 TEXAS PUBLIC EDUCATION GRANTS	6,479,948	6,641,946	0	0	6,479,948	6,641,946
7 ORGANIZED ACTIVITIES	440,888	451,910	0	0	440,888	451,910
<b>TOTAL, GOAL 1</b>	<b>\$14,479,492</b>	<b>\$14,834,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,479,492</b>	<b>\$14,834,000</b>
<b>2</b> Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&amp;G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	7,469,638	7,457,125	14,719,626	14,717,600	22,189,264	22,174,725
<b>TOTAL, GOAL 2</b>	<b>\$7,469,638</b>	<b>\$7,457,125</b>	<b>\$14,719,626</b>	<b>\$14,717,600</b>	<b>\$22,189,264</b>	<b>\$22,174,725</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

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Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>3</b> Provide Special Item Support						
<b>1</b> <i>Instructional Support Special Item Support</i>						
<b>1</b> TEXAS ACADEMY OF MATH AND SCIENCE	\$1,065,242	\$1,065,243	\$837,000	\$837,000	\$1,902,242	\$1,902,243
<b>2</b> <i>Research Special Item Support</i>						
<b>1</b> INSTITUTE OF APPLIED SCIENCES	43,821	43,821	0	0	43,821	43,821
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> EMERGENCY MANAGEMENT CENTER	35,192	35,192	0	0	35,192	35,192
<b>2</b> ED CENTER FOR VOLUNTEERISM	60,615	60,615	0	0	60,615	60,615
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,969,448	1,969,448	0	0	1,969,448	1,969,448
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	2,853,000	2,853,000	2,853,000	2,853,000
<b>TOTAL, GOAL 3</b>	<b>\$3,174,318</b>	<b>\$3,174,319</b>	<b>\$3,690,000</b>	<b>\$3,690,000</b>	<b>\$6,864,318</b>	<b>\$6,864,319</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 2:35:29PM

Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>6</b> Research Funds						
<b>1</b> <i>Research Development Fund</i>						
<b>1</b> RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>	<b>\$18,409,626</b>	<b>\$18,407,600</b>	<b>\$43,533,074</b>	<b>\$43,873,044</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>	<b>\$18,409,626</b>	<b>\$18,407,600</b>	<b>\$43,533,074</b>	<b>\$43,873,044</b>

**2.F. Summary of Total Request by Strategy**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2014

TIME : 2:35:29PM

Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2016</b>	<b>Base 2017</b>	<b>Exceptional 2016</b>	<b>Exceptional 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$10,943,094	\$10,930,582	\$18,409,626	\$18,407,600	\$29,352,720	\$29,338,182
	<b>\$10,943,094</b>	<b>\$10,930,582</b>	<b>\$18,409,626</b>	<b>\$18,407,600</b>	<b>\$29,352,720</b>	<b>\$29,338,182</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	14,180,354	14,534,862	0	0	14,180,354	14,534,862
	<b>\$14,180,354</b>	<b>\$14,534,862</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,180,354</b>	<b>\$14,534,862</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>	<b>\$18,409,626</b>	<b>\$18,407,600</b>	<b>\$43,533,074</b>	<b>\$43,873,044</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>2,537.0</b>	<b>2,637.0</b>	<b>39.5</b>	<b>39.5</b>	<b>2,576.5</b>	<b>2,676.5</b>

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 2:35:29PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	51.75%	52.12%			51.75%	52.12%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	54.59%	55.22%			54.59%	55.22%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	44.34%	43.35%			44.34%	43.35%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	52.18%	53.49%			52.18%	53.49%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	43.01%	43.22%			43.01%	43.22%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	30.34%	30.74%			30.34%	30.74%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	32.38%	32.86%			32.38%	32.86%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	26.12%	26.24%			26.12%	26.24%

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 2:35:29PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	29.31%	29.80%			29.31%	29.80%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	24.99%	25.06%			24.99%	25.06%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	78.33%	78.67%			78.33%	78.67%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	77.11%	77.57%			77.11%	77.57%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	76.06%	76.56%			76.06%	76.56%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	74.49%	75.52%			74.49%	75.52%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	78.78%	78.92%			78.78%	78.92%
<b>16 Percent of Semester Credit Hours Completed</b>	96.00%	96.00%			96.00%	96.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	85.00%	90.00%			85.00%	90.00%



**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014  
 Time: 2:35:29PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	68.00%	68.00%			68.00%	68.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	87.00%	87.00%			87.00%	87.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	87.00%	87.00%			87.00%	87.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	51.22%	51.73%			51.22%	51.73%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	59.37%	58.97%			59.37%	58.97%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	31.37%	31.73%			31.37%	31.73%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	27.35%	27.35%			27.35%	27.35%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	75.00%	75.00%			75.00%	75.00%
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	30.56	34.68			30.56	34.68

**2.G. Summary of Total Request Objective Outcomes**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2014

Time: 2:35:29PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	<b>BL 2016</b>	<b>BL 2017</b>	<b>Excp 2016</b>	<b>Excp 2017</b>	<b>Total Request 2016</b>	<b>Total Request 2017</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	20.87%	23.40%			20.87%	23.40%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	38,677.18%	43,891.51%			38,677.18%	43,891.51%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	34.80%	34.80%			34.80%	34.80%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	9.00	9.00			9.00	9.00

**752 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 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	6,412.00	6,780.00	6,811.00	6,850.00	6,886.00
2	Number of Minority Graduates	2,348.00	2,440.00	2,454.00	2,446.00	2,478.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	221.00	200.00	200.00	200.00	200.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	320.00	155.00	155.00	155.00	155.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	187.00	155.00	155.00	155.00	155.00
6	Number of Two-Year College Transfers Who Graduate	2,414.00	2,456.00	2,594.00	2,731.00	2,867.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	5.87%	5.87%	5.87%	5.87%	5.87%
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	22.90	21.82	21.38	20.94	20.51
2	Number of Minority Students Enrolled	11,544.00	12,035.00	12,644.00	13,254.00	13,863.00
3	Number of Community College Transfers Enrolled	9,373.00	9,398.00	9,481.00	9,708.00	9,929.00
4	Number of Semester Credit Hours Completed	395,360.00	397,285.00	399,160.00	402,060.00	405,843.00
5	Number of Semester Credit Hours	408,883.00	413,839.00	415,792.00	418,813.00	422,754.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**752 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 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	36,168.00	36,311.00	36,459.00	36,988.00	37,508.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$46,881,369	\$48,990,335	\$48,927,922	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$310,452	\$324,593	\$324,066	\$0	\$0
1005	FACULTY SALARIES	\$55,628,759	\$58,122,911	\$58,056,841	\$0	\$0
1010	PROFESSIONAL SALARIES	\$527,768	\$551,808	\$550,911	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$372,542	\$389,511	\$388,879	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$103,720,890</b>	<b>\$108,379,158</b>	<b>\$108,248,619</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$82,287,898	\$87,618,798	\$87,718,772	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$82,287,898</b>	<b>\$87,618,798</b>	<b>\$87,718,772</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$4,962,183	\$4,882,302	\$4,890,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$16,470,809	\$15,878,058	\$15,639,847	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$21,432,992</b>	<b>\$20,760,360</b>	<b>\$20,529,847</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**752 University of North Texas**

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$103,720,890</b>	<b>\$108,379,158</b>	<b>\$108,248,619</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1,664.6</b>	<b>2,177.2</b>	<b>2,209.4</b>	<b>2,300.1</b>	<b>2,390.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**752 University of North Texas**

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

Statewide Goal/Benchmark: 2 0  
 Service Categories:  
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$6,807,436	\$6,943,585	\$7,082,457	\$7,259,518	\$7,441,006
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,807,436</b>	<b>\$6,943,585</b>	<b>\$7,082,457</b>	<b>\$7,259,518</b>	<b>\$7,441,006</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,807,436	\$6,943,585	\$7,082,457	\$7,259,518	\$7,441,006
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,807,436</b>	<b>\$6,943,585</b>	<b>\$7,082,457</b>	<b>\$7,259,518</b>	<b>\$7,441,006</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,259,518</b>	<b>\$7,441,006</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,807,436</b>	<b>\$6,943,585</b>	<b>\$7,082,457</b>	<b>\$7,259,518</b>	<b>\$7,441,006</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 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:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$299,138	\$299,138	\$299,138	\$299,138	\$299,138
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$299,138	\$299,138	\$299,138	\$299,138	\$299,138
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$299,138</b>	<b>\$299,138</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 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: 6 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
4000	GRANTS	\$6,284,342	\$6,298,138	\$6,321,900	\$6,479,948	\$6,641,946
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,284,342</b>	<b>\$6,298,138</b>	<b>\$6,321,900</b>	<b>\$6,479,948</b>	<b>\$6,641,946</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,284,342	\$6,298,138	\$6,321,900	\$6,479,948	\$6,641,946
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,284,342</b>	<b>\$6,298,138</b>	<b>\$6,321,900</b>	<b>\$6,479,948</b>	<b>\$6,641,946</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,479,948</b>	<b>\$6,641,946</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,284,342</b>	<b>\$6,298,138</b>	<b>\$6,321,900</b>	<b>\$6,479,948</b>	<b>\$6,641,946</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**752 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:	7	Organized Activities	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$399,064	\$256,374	\$430,135	\$440,888	\$451,910
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$399,064</b>	<b>\$256,374</b>	<b>\$430,135</b>	<b>\$440,888</b>	<b>\$451,910</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$399,064	\$256,374	\$430,135	\$440,888	\$451,910
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$399,064</b>	<b>\$256,374</b>	<b>\$430,135</b>	<b>\$440,888</b>	<b>\$451,910</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$440,888</b>	<b>\$451,910</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$399,064</b>	<b>\$256,374</b>	<b>\$430,135</b>	<b>\$440,888</b>	<b>\$451,910</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.1</b>	<b>8.5</b>	<b>8.6</b>	<b>9.0</b>	<b>9.3</b>

**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.

**752 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:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 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:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 <sup>(1)</sup>	BL 2017 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	33.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	32.00	25.00	25.00	25.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,564,262	\$19,150,540	\$19,162,728	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$100,903	\$110,016	\$110,086	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,175	\$40,532	\$40,558	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,702,340</b>	<b>\$19,301,088</b>	<b>\$19,313,372</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$17,702,340	\$19,301,088	\$19,313,372	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$17,702,340</b>	<b>\$19,301,088</b>	<b>\$19,313,372</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**752 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: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>189.8</b>	<b>197.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

**752 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$8,308,725	\$8,324,925	\$8,423,875	\$7,469,638	\$7,457,125
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,308,725</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>	<b>\$7,469,638</b>	<b>\$7,457,125</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$8,308,725	\$8,324,925	\$8,423,875	\$7,469,638	\$7,457,125
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$8,308,725</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>	<b>\$7,469,638</b>	<b>\$7,457,125</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,469,638</b>	<b>\$7,457,125</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,308,725</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>	<b>\$7,469,638</b>	<b>\$7,457,125</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

This strategy covers the cost of debt service on our 2003, 2005, 2009, and 2010 tuition revenue bond authorizations.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 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:	1	Texas Academy of Math and Science	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$647,857	\$647,857	\$647,857	\$647,857	\$647,857
1002	OTHER PERSONNEL COSTS	\$33,939	\$33,939	\$33,939	\$33,939	\$33,939
1005	FACULTY SALARIES	\$89,169	\$89,169	\$89,169	\$89,169	\$89,169
2009	OTHER OPERATING EXPENSE	\$1,441	\$1,441	\$1,441	\$1,441	\$1,441
3001	CLIENT SERVICES	\$292,837	\$292,836	\$292,837	\$292,836	\$292,837
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,065,243	\$1,065,242	\$1,065,243	\$1,065,242	\$1,065,243
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.9</b>	<b>20.6</b>	<b>20.9</b>	<b>21.7</b>	<b>22.6</b>

**752 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:	1	Texas Academy of Math and Science	Service:	19	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

- By the year 2020, the projected national shortfall of science and engineering professionals will be 700,000. An average of 80% of academy students declare majors in mathematics, science, or engineering.
- Undergraduate engineering enrollment declined in the years 1983 – 2002. Twenty-seven percent of academy graduates major in engineering.
- The number of U.S. science and engineering graduates is stagnant. The U.S. and Texas may be losing the competitive advantage with the rest of the world.
- Fewer than 50% of those intending to major in science or engineering complete such a degree in five years. Minorities drop out of science or engineering at a higher rate than other groups.
- Since 1986, the percentage of bachelor’s degrees awarded in engineering, physical sciences, mathematics, and computer science has declined.
- The number of foreign graduate students in science or engineering is increasing, while the number of American students in those fields is declining.
- The decline in the size of the 20-24 year old age group in the U.S. has been accompanied by a decline in the number of science and engineering degrees granted. However, the number of such degrees has increased in Western Europe, Asia, India and China. The U.S., including Texas, must produce more scientists and engineers to be competitive in the world marketplace.

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

**752 University of North Texas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$43,821	\$43,821	\$43,821	\$43,821	\$43,821
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$43,821	\$43,821	\$43,821	\$43,821	\$43,821
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,821</b>	<b>\$43,821</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**752 University of North Texas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Mission of the IAS is to foster, facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment, and to use that knowledge to suggest scientific, engineering, policy and/or educational solutions to environmental problems by:

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

Environmental issues are often longstanding, well know problems that need attention. For example, watersheds and groundwater recharge areas have become known as the assessment and management units most appropriate for addressing regional and national water resource issues. Land use in rural and urban watersheds significantly alters the quantity and quality of water entering Texas’ multipurpose reservoirs and aquifers. Thus, local, state, and federal regulations require that public and private agencies address land and water resource environmental problems, and the IAS provides the type of training needed to meet these needs.

Many environmental issues appear unexpectedly, and can be devastating; the British Petroleum oil spill is a current example. The effects of many of these types issues are studied by IAS researchers – for example, between UNT researchers, and U.S. Army Corps of Engineers researchers at the Lewisville Aquatic Ecosystem Research Facility, the IAS could quickly begin to assess the effects of the oil spill on Gulf coast wetlands. These types of efforts are expensive, and costs of environmental protection will continue to escalate, thus increasing the need for professionals with problem-solving skills who can find cost-effective solutions.

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

**752 University of North Texas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Center for Studies in Emergency Management	Service:	33	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$35,192	\$35,192	\$35,192	\$35,192	\$35,192
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$35,192	\$35,192	\$35,192	\$35,192	\$35,192
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$35,192</b>	<b>\$35,192</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.6</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Center's mission is to equip current and future emergency managers in Texas with hands-on expertise in state-of-the-art technology necessary to mitigate the financial and human loss from natural and technological disasters. Funding from this special item supports 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.

**752 University of North Texas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Center for Studies in Emergency Management	Service:	33	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

The Center constantly reviews new software developments for their applicability to emergency management and adapts those applications to meet emerging needs, especially those affecting Texans. Much of the staff's activities are in response to disasters that occur within Texas and the southwest such as the current drought, weather related conflagrations, tornadoes, hurricanes, and regional floods. The Center also uses its expertise for policy and response guidance in mitigating the effects of terrorist-initiated acts and more localized emergencies such as airline crashes and train derailments involving hazardous materials. The curriculum in the undergraduate academic program, while maintaining a stable core of competencies needed by administrators, is modified periodically to reflect new planning techniques, the incorporation of more advanced technology, and greater understanding of human behavior in the event of a disaster.

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

**752 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$60,615	\$60,615	\$60,615	\$60,615	\$60,615
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$60,615	\$60,615	\$60,615	\$60,615	\$60,615
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$60,615</b>	<b>\$60,615</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.5</b>	<b>1.6</b>	<b>1.6</b>	<b>1.7</b>	<b>1.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the Educational Center for Volunteerism is to foster enhanced professionalism and increased standards in the leadership of volunteers and community service efforts in Texas by providing education and training, technical assistance, professional development, service learning opportunities, and applied research.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**752 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	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,969,448	\$1,969,448	\$1,969,448	\$1,969,448	\$1,969,448
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,969,448	\$1,969,448	\$1,969,448	\$1,969,448	\$1,969,448
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**752 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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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Institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities or programs. For institutions below a special item funding threshold of \$1,000,000 per annum was provided as such funding.

The continuation of Institutional Enhancement funding will permit UNT to continue to educate a growing number of students, and to graduate them more quickly and successfully, while at the same time moving more rapidly to National Research University status and thereby gaining access to the National Research University Fund. UNT will continue to lead the state in the Closing the Gaps priorities of student participation and success, as well as excellence and research.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 University of North Texas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**752 University of North Texas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**752 University of North Texas**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$656,940	\$813,000	\$813,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,307	\$12,750	\$12,750	\$0	\$0
1005	FACULTY SALARIES	\$3,500	\$4,500	\$4,500	\$0	\$0
1010	PROFESSIONAL SALARIES	\$130,298	\$135,000	\$135,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$61,595	\$75,000	\$75,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,923	\$48,119	\$48,119	\$0	\$0
2005	TRAVEL	\$120,939	\$150,000	\$150,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$160,187	\$200,000	\$200,000	\$0	\$0
3001	CLIENT SERVICES	\$5,300	\$5,500	\$5,500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$76,735	\$100,000	\$100,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,247,724</b>	<b>\$1,543,869</b>	<b>\$1,543,869</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,247,724	\$1,543,869	\$1,543,869	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,247,724</b>	<b>\$1,543,869</b>	<b>\$1,543,869</b>	<b>\$0</b>	<b>\$0</b>

**752 University of North Texas**

GOAL:	6	Research Funds	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$1,543,869</b>	<b>\$1,543,869</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>11.8</b>	<b>11.9</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>12.1</b>	<b>12.6</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>					<b>13.1</b>	<b>13.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$25,123,448</b>	<b>\$25,465,444</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$147,943,978</b>	<b>\$154,520,593</b>	<b>\$154,837,684</b>	<b>\$25,123,448</b>	<b>\$25,465,444</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1,854.5</b>	<b>2,401.5</b>	<b>2,437.0</b>	<b>2,537.0</b>	<b>2,637.0</b>

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME: 2:35:30PM

Agency code: 752

Agency name:  
**University of North Texas**

CODE	DESCRIPTION		Excp 2016	Excp 2017
	<b>Item Name:</b>	Texas Academy of Math and Science		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-01 Texas Academy of Math and Science		
<b>OBJECTS OF EXPENSE:</b>				
3001	CLIENT SERVICES		837,000	837,000
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$837,000</b>	<b>\$837,000</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		837,000	837,000
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$837,000</b>	<b>\$837,000</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Academy of Mathematics and Science was founded in 1987 and is an early admissions university program for gifted and talented Texas high school students with career goals in science and mathematics. Prospective students are nominated and selected during their sophomore year in high school. Once admitted, TAMS students complete what would have been their junior and senior years of high school and the first two years of college concurrently in residence at UNT.

More than 85% of the graduates major in STEM fields, and many are currently science faculty at major universities, engineers and scientists in industry, and young entrepreneurs in biotech startup companies. TAMS students regularly win prestigious national awards for their research, such as the Goldwater Scholarship, Udall Scholarship, Siemens Competition in Math, Science, & Technology, and the Intel Science Talent Search. TAMS aggressively recruits ethnic minority students to ensure this accelerated program and STEM disciplines are accessible to all.

The intensive science and math curriculum involves an average of 34 SCH per student per year with a large number of courses requiring lab work. These labs typically require special course fees to cover the cost of chemicals and other materials consumed as part of the course work. TAMS students are required to live in a special university residence hall to study and work together, therefore, increases in board and dorm rates also impact the cost of operating the program. UNT and TAMS provide substantial subsidies, particularly for the most economically disadvantaged students.

The funds requested here would allow for continued full enrollment, representing all geographic areas of Texas, and ensure that economically disadvantaged students can take advantage of TAMS opportunities. By authorizing and funding TAMS, the Texas Legislature is helping to address the decline in the number of students entering STEM fields and fill shortages in these areas.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
TIME: **2:35:30PM**

Agency code: **752**

Agency name:  
**University of North Texas**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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TAMS aggressively recruits economically disadvantaged students from all areas of Texas to ensure that this accelerated program and STEM disciplines are accessible for all. But the increased costs frequently discourage these promising students from attending TAMS. UNT is contributing significantly, but cannot cover the entire cost for these deserving students. Consequently, parents have been asked to provide the additional cost. Facing the cost of room, board, and travel, economically disadvantaged families struggle with this additional cost requirement. The result has been a disappointing decline in ethnic and geographic diversity at TAMS.

This is additional funding for an existing Special Item.

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

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **2:35:30PM**

Agency code: **752**

Agency name:  
**University of North Texas**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> The Bio Discovery Institute		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,456,800	1,456,800
2001	PROFESSIONAL FEES AND SERVICES	178,000	178,000
2003	CONSUMABLE SUPPLIES	42,000	42,000
2005	TRAVEL	53,200	53,200
3001	CLIENT SERVICES	270,000	270,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	2,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		30.00	30.00

**DESCRIPTION / JUSTIFICATION:**

UNT has built a team of nationally recognized experts who are unlocking the potential of plants to support a growing population in a world of shrinking resources. UNT researchers are finding ways to use plants to produce healthier food, create renewable fuel and products, and fight devastating diseases. These research areas offer substantial opportunities for developing novel intellectual property and negotiating mutually beneficial public-private partnerships that have great potential for job creation and economic development.

A team of 20 experts will be housed in UNT's proposed BioDiscovery Institute. Representing a unique association of plant, materials and computer scientists, engineers, analytical chemists, and business experts, the Institute will deliver research solutions to use plants in the production of biopolymers, new construction materials, bioactive small molecules and biofuels.

This work will draw on the expertise of members in UNT's plant signaling and bio-based products research areas who are nationally recognized experts in their fields and who work together across disciplines. Their well-known reputation is attested by their outstanding research funding and their external recognition. Together, 11 senior members of the group have been supported by over \$26M in grant funding from federal, state and corporate sponsors over the past 5 years.

The Institute will grow that productivity and impact and its members will bring world-class research expertise in plant biology, genomics, analytical chemistry, synthetic biology and materials science. Building on these strengths, the Institute will foster extensive interdisciplinary collaborations, making the BioDiscovery Institute a hub for plant-based research and commercialization. The Institute will develop strategic partnerships with industry to bring new bio-based products to the marketplace, as well as provide a focus for new curricular development and educational and community outreach.

**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
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Agency code: **752**

Agency name:  
**University of North Texas**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EXTERNAL/INTERNAL FACTORS:**

The Institute's research activities will fall into three main focus areas: engineering metabolism, optimizing production platforms, and developing new materials and uses. These will be supported by state-of-the art enabling technologies, with both research and core support components. The Institute will attract new commercial partners and formally link existing partners to the Institute.

Major accomplishments to date and expected over the next two years: In the fall of 2013 a committee appointed by the Vice President for Research and Economic Development developed plans for a new Institute that would integrate University programs in the plant and materials sciences and move them to a new phase of excellence. The committee has created a Justification and Strategic Plan outlined the vision, structure and operational plan for the new Institute. Expecting cross-disciplinary federal grants and corporate sponsorships ranging from \$1 million to \$3 million per year to support BioDiscovery Institute projects.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: Scientists in the current Plant Signaling and Materials Science research clusters receive funding from Forage Genetics International, Metabolix, Cotton Inc, Agricen, Texas Instruments, 1st Detect, Inficon, Thermo Fisher Scientific and the American Wood Society Affiliated companies.

Consequences of not funding: The University has yet to develop the kind of research support facilities expected of a Tier 1 Research University, faculty are having to spend an inordinate amount of time looking after technical issues with a loss in research productivity.

This is funding for a new special item.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2014  
 TIME: 2:35:30PM

Agency code: 752

Agency name: University of North Texas

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Texas Institute for Computational Creativity, Discovery, Data, and Development (TX-C2D3)		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	430,000	430,000
1005	FACULTY SALARIES	220,000	220,000
2003	CONSUMABLE SUPPLIES	48,000	48,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
5000	CAPITAL EXPENDITURES	100,000	100,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$853,000</b>	<b>\$853,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	853,000	853,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$853,000</b>	<b>\$853,000</b>
	<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	9.50	9.50

**DESCRIPTION / JUSTIFICATION:**

Big data, computation, data analytics — these are the underpinnings of 21st century technology, research, and new knowledge and products. These fields impact many of the technologies, goods and services that society relies on each day — from the Internet to cell phones to transportation systems. They enable us to do everything from fighting cyberterrorism to maintaining information security to supporting digital retailing. And more and more industries need resources and a well-trained workforce to help crunch data.

Drawing on its strengths in computational research, UNT proposes the Texas Institute for Computational Creativity, Discovery, Data and Development (TX-C2D3) to fuel research, discoveries and workforce development that is powered by high performance computing and data analytics. It also will provide training for big data and data analytics, scientific and engineering modeling, and technology use in STEM and non-STEM areas to ensure that Texas has a well-trained, technologically driven workforce.

The Institute will apply state-of-the-art computer modeling approaches to projects of specific interest to industry and communities in the North Texas region. It will focus on interdisciplinary collaboration to solve large-scale challenges in the following key areas: discovery of new pharmaceuticals; emergency planning; urban planning; epidemiology; cybersecurity; development of new aircraft materials; alternative energy fuels; and effective use of natural resources.

The Institute will bring together UNT’s leading research programs in areas such as scientific computing, engineering, computer and information sciences, and digital knowledge. The Institute will form strategic partnerships with faculty, industry, institutions such as UNT Health Science Center, and community-based organizations.

The Institute’s research and development will result in new products, new technologies and a well-trained workforce for the people and industries of Texas.



**4.A. Exceptional Item Request Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
TIME: **2:35:30PM**

Agency code: **752**

Agency name:  
**University of North Texas**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
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**EXTERNAL/INTERNAL FACTORS:**

TX-C2D3 will be integral to UNT's initiatives to significantly increase its research productivity and work toward becoming one of the state's next generation of Tier One universities. The partnerships formed with industry and the community will provide excellent workforce.

Major accomplishments to date: UNT is home to several computational and research centers, including nearly 60 faculty engaged in computationally-based and data-intensive research, with over 45 science and engineering faculty members and over 250 researchers (research scientists, postdoctoral fellows, research assistants). Within these centers are many of UNT's most recognized faculty members.

Major accomplishments expected over the next two years: -Attract industrial partners to support projects and develop new products and opportunities for the State of Texas. The Institute and UNT will be the go-to partner for North Texas companies.

Develop introductory courses for computation- and data-based careers for new students at UNT showing the careers and jobs of the future, a future that is now.

Year established and funding source prior to receiving special item funding: Individuals within UNT's computational centers have been well supported through federal grants and industry. UNT's Center for Advanced Scientific Computing and Modeling has brought in over \$25M.

Formula funding: N/A

Non-general revenue sources of funding: Faculty members in the computational centers have received support from companies including Lockheed-Martin, Corning, Reata Pharmaceuticals, Brewer Scientific, Micromeritics, Infocitex, the National Science Foundation, Department of Education, Air Force Office of Scientific Research, Department of Energy National Laboratories, National Institutes of Health, Institute of Museum and Library Services.

Consequences of not funding: Not forming the Institute would result in a missed opportunity for the State of Texas.

This is new Special Item funding.

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **2:35:30PM**

Agency code: **752**

Agency name:  
**University of North Texas**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> College of Visual Arts and Design Facilities- TRB		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,128,453	7,126,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,128,453</b>	<b>\$7,126,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,128,453	7,126,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,128,453</b>	<b>\$7,126,200</b>

**DESCRIPTION / JUSTIFICATION:**

UNT's College of Visual Arts and Design is one of the nation's most comprehensive visual arts schools and is considered one of the best. The college offers the first and only Ph.D. program in art education in Texas. Yet, the building doesn't match the program's stature or needs. The college is housed in a 40-year-old building meant to accommodate 850 students. Today, CVAD programs has nearly 2,000 students, forcing UNT to hold classes and studios in buildings not designed for art education. New College of Visual Arts and Design facilities would provide more space and a better infrastructure for art education. And UNT would be able to enroll more students and add innovative programs to meet the needs of creative industries.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. Exceptional Item Request Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2014**  
 TIME: **2:35:30PM**

Agency code: **752**

Agency name:  
**University of North Texas**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2016</b>	<b>Excp 2017</b>
	<b>Item Name:</b> Science and Technology Research Building- TRB		
	<b>Item Priority:</b> 5		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,591,173	7,591,400
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$7,591,173</b>	<b>\$7,591,400</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,591,173	7,591,400
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$7,591,173</b>	<b>\$7,591,400</b>

**DESCRIPTION / JUSTIFICATION:**

UNT has made significant strides to grow as a public research university, from hiring more distinguished faculty to building strength in key research areas to developing a stronger infrastructure. But UNT's research growth hinges on the ability to provide more modern space to accommodate the cutting-edge research taking place. Many of the UNT buildings dedicated to science and technology are older and at capacity and would need significant renovations to bring them up to date. A new Science and Technology Research Building will provide state-of-the-art space for faculty to carry out their solutions-based research.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Texas Academy of Math and Science			
<b>Allocation to Strategy:</b> 3-1-1 Texas Academy of Math and Science			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	837,000	837,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$837,000</b>	<b>\$837,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	837,000	837,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$837,000</b>	<b>\$837,000</b>

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> The Bio Discovery Institute			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,456,800	1,456,800
2001	PROFESSIONAL FEES AND SERVICES	178,000	178,000
2003	CONSUMABLE SUPPLIES	42,000	42,000
2005	TRAVEL	53,200	53,200
3001	CLIENT SERVICES	270,000	270,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		30.0	30.0

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Texas Institute for Computational Creativity, Discovery, Data, and Development (TX-C2D3)			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	430,000	430,000
1005	FACULTY SALARIES	220,000	220,000
2003	CONSUMABLE SUPPLIES	48,000	48,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	40,000	40,000
5000	CAPITAL EXPENDITURES	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$853,000</b>	<b>\$853,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		853,000	853,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$853,000</b>	<b>\$853,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		9.5	9.5

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> College of Visual Arts and Design Facilities- TRB			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,128,453	7,126,200
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,128,453</b>	<b>\$7,126,200</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,128,453	7,126,200
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,128,453</b>	<b>\$7,126,200</b>

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2016	Excp 2017
<b>Item Name:</b> Science and Technology Research Building- TRB			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	7,591,173	7,591,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,591,173</b>	<b>\$7,591,400</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	7,591,173	7,591,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$7,591,173</b>	<b>\$7,591,400</b>



**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2014  
**TIME:** 2:35:30PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	14,719,626	14,717,600
<b>Total, Objects of Expense</b>	<b>\$14,719,626</b>	<b>\$14,717,600</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	14,719,626	14,717,600
<b>Total, Method of Finance</b>	<b>\$14,719,626</b>	<b>\$14,717,600</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

College of Visual Arts and Design Facilities- TRB  
 Science and Technology Research Building- TRB

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2014  
**TIME:** 2:35:30PM

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: 1 Texas Academy of Math and Science Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

3001 CLIENT SERVICES	837,000	837,000
<b>Total, Objects of Expense</b>	<b>\$837,000</b>	<b>\$837,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	837,000	837,000
<b>Total, Method of Finance</b>	<b>\$837,000</b>	<b>\$837,000</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Texas Academy of Math and Science

**4.C. Exceptional Items Strategy Request**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2014  
**TIME:** 2:35:30PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0  
 OBJECTIVE: 5 Exceptional Item Request Service Categories:  
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

<b>CODE DESCRIPTION</b>	<b>Exp 2016</b>	<b>Exp 2017</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	1,886,800	1,886,800
1005 FACULTY SALARIES	220,000	220,000
2001 PROFESSIONAL FEES AND SERVICES	178,000	178,000
2003 CONSUMABLE SUPPLIES	90,000	90,000
2005 TRAVEL	68,200	68,200
2009 OTHER OPERATING EXPENSE	40,000	40,000
3001 CLIENT SERVICES	270,000	270,000
5000 CAPITAL EXPENDITURES	100,000	100,000
<b>Total, Objects of Expense</b>	<b>\$2,853,000</b>	<b>\$2,853,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	2,853,000	2,853,000
<b>Total, Method of Finance</b>	<b>\$2,853,000</b>	<b>\$2,853,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 39.5 39.5

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

The Bio Discovery Institute  
 Texas Institute for Computational Creativity, Discovery, Data, and Development (TX-C2D3)

**6.A. Historically Underutilized Business Supporting Schedule**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2014**  
 Time: **2:35:31PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2012 - 2013 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013	
11.2%	Heavy Construction	12.7 %	12.7%	0.0%	\$195,470	\$1,540,018	4.0 %	4.0%	0.0%	\$143,716	\$3,574,181
21.1%	Building Construction	36.5 %	36.5%	0.0%	\$6,826,444	\$18,720,677	25.9 %	25.9%	0.0%	\$7,051,377	\$27,182,780
32.7%	Special Trade Construction	36.6 %	36.6%	0.0%	\$4,332,006	\$11,843,687	22.0 %	22.0%	0.0%	\$1,447,149	\$6,576,131
23.6%	Professional Services	27.1 %	27.1%	0.0%	\$788,105	\$2,913,200	27.1 %	27.1%	0.0%	\$909,980	\$3,354,400
24.6%	Other Services	13.4 %	13.4%	0.0%	\$6,397,876	\$47,799,820	14.7 %	14.7%	0.0%	\$4,003,515	\$27,308,593
21.0%	Commodities	19.7 %	19.7%	0.0%	\$9,374,750	\$47,641,715	16.0 %	16.0%	0.0%	\$7,034,326	\$43,978,168
	<b>Total Expenditures</b>		<b>21.4%</b>		<b>\$27,914,651</b>	<b>\$130,459,117</b>		<b>18.4%</b>		<b>\$20,590,063</b>	<b>\$111,974,253</b>

**B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The University of North Texas attained or exceeded 4 of 5\*, or 80%, of the applicable statewide HUB procurement goals in fiscal year 2012.

The University of North Texas attained or exceeded 2 of 5\*, or 40%, of the applicable statewide HUB procurement goals in fiscal year 2013.

**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. The data contained there is due to an error in coding.\*

**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.

**"Good-Faith" Efforts:**

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

- Made appropriate updates to HUB website;
- continued in-reach program meeting with departments to discuss HUB program and vendors;
- shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell;
- available expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State.

**6.A. Historically Underutilized Business Supporting Schedule**  
84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2014**  
Time: **2:35:31PM**

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

- Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements;
- Provided potential bidders with a list of certified HUBs for subcontracting. "

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

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014  
 Time: 2:35:47PM

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

**TEXAS ACADEMY OF MATHEMATICS & SCIENCE ADVISORY BOARD**

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2013</b>	<b>Estimated Est 2014</b>	<b>Budgeted Bud 2015</b>	<b>Requested BL 2016</b>	<b>Requested BL 2017</b>
Committee Members Direct Expenses					
TRAVEL	\$322	\$322	\$322	\$0	\$0
OTHER OPERATING	4,024	4,024	4,024	0	0
<b>Total, Committee Expenditures</b>	<b>\$4,346</b>	<b>\$4,346</b>	<b>\$4,346</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing					
General Revenue Fund	\$2,363	\$2,363	\$2,363	\$0	\$0
Foundation School Fund	1,983	1,983	1,983	0	0
<b>Total, Method of Financing</b>	<b>\$4,346</b>	<b>\$4,346</b>	<b>\$4,346</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	2	2	2	0	0

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

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

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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.F.b. Advisory Committee Supporting Schedule ~ Part B**

Date: **10/17/2014**

Time: **2:35:47PM**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

**Reasons for Abolishing**



**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/17/2014  
TIME: 2:35:48PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$21,624	\$20,486	\$57,755	\$63,595	\$20,190
1002	OTHER PERSONNEL COSTS	\$7,397	\$4,733	\$25,279	\$25,484	\$8,583
1005	FACULTY SALARIES	\$0	\$14,810	\$34,261	\$35,499	\$10,630
2001	PROFESSIONAL FEES AND SERVICES	\$9,484	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,014	\$5,015	\$8,748	\$4,250	\$5,177
2005	TRAVEL	\$751	\$1,060	\$12,648	\$10,255	\$1,881
2009	OTHER OPERATING EXPENSE	\$18,700	\$29,233	\$77,644	\$65,369	\$21,837
4000	GRANTS	\$0	\$6,425	\$20,302	\$20,302	\$6,703
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$67,970</b>	<b>\$81,762</b>	<b>\$236,637</b>	<b>\$224,754</b>	<b>\$75,001</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$67,970	\$69,250	\$86,750	\$75,000	\$75,001
	CFDA 12.630.000, Basic, Applied, and Adva	\$0	\$12,512	\$149,887	\$149,754	\$0
	Subtotal, MOF (Federal Funds)	\$67,970	\$81,762	\$236,637	\$224,754	\$75,001
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$67,970</b>	<b>\$81,762</b>	<b>\$236,637</b>	<b>\$224,754</b>	<b>\$75,001</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.5</b>	<b>0.5</b>	<b>2.7</b>	<b>2.7</b>	<b>0.6</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)</b>		<b>\$33,656</b>	<b>\$166,845</b>	<b>\$149,546</b>	<b>\$75,000</b>	<b>\$75,000</b>

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/17/2014  
TIME: 2:35:48PM

84th 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**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**USE OF HOMELAND SECURITY FUNDS**

UNT has two homeland security grants related to terrorism. One grant, GF2648/GF2686, ending 6/19/2017, is from Defense Threat Reduction Agency with an object to develop boron carbide polymers with controller p-type and n-type doping. These materials will be the basis for novel devices for all-boron carbide gamma-blind neutron detectors of outstanding efficiency. Success will also permit the future design of "made to order" materials for radiation sensing.

A second grant from National Geospatial-Intelligence Agency (NGA), GF2665, ending 06/14/2016, is being used to develop effective algorithms to detect, scan, and search location based events from social media. The tools resulting from this project can assist NGA to assimilate social media information of interest in targeted geographic regions and to stay informed about emerging issues related to national security.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/17/2014

**Funds Passed through to Local Entities**

TIME: 2:35:48PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 10/17/2014

**Funds Passed through to State Agencies**

TIME: 2:35:48PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>METHOD OF FINANCE</b>						
<b>FEDERAL FUNDS</b>						
<u>555 Federal Funds</u>						
	CFDA 12.351.000 Combating Wpns of Mass Destruction					
	Unspecified or not applicable	\$33,656	\$166,845	\$149,546	\$75,000	\$75,000
	CFDA Subtotal	\$33,656	\$166,845	\$149,546	\$75,000	\$75,000
	Subtotal MOF, (Federal Funds)	\$33,656	\$166,845	\$149,546	\$75,000	\$75,000
<b>TOTAL</b>		<b>\$33,656</b>	<b>\$166,845</b>	<b>\$149,546</b>	<b>\$75,000</b>	<b>\$75,000</b>

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

DATE: 10/17/2014

TIME: 2:35:48PM

84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 752 Agency name: University of North Texas

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$21,786	\$21,964	\$3,284	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$10,656	\$10,474	\$1,340	\$0	\$0
1005	FACULTY SALARIES	\$20,108	\$20,375	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$544	\$1,000	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$10,087	\$1,701	\$0	\$0
2005	TRAVEL	\$868	\$7,042	\$2,944	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$25,978	\$29,476	\$5,226	\$0	\$0
4000	GRANTS	\$0	\$8,300	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$79,940</b>	<b>\$108,718</b>	<b>\$14,495</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	\$25,762	\$29,038	\$13,355	\$0	\$0
	CFDA 47.070.000, Computer and Information	\$0	\$74,999	\$0	\$0	\$0
	CFDA 97.039.000, Hazard Mitigation Grant	\$54,178	\$4,681	\$1,140	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$79,940	\$108,718	\$14,495	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$79,940</b>	<b>\$108,718</b>	<b>\$14,495</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>		<b>0.9</b>	<b>0.1</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES</b>						
<b>NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION</b>						

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

DATE: 10/17/2014  
TIME: 2:35:48PM

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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**USE OF HOMELAND SECURITY FUNDS**

UNT has one award, GF4172, from the Department of Homeland Security (flow thru via TX Dept of Public Safety) for writing and publishing the Tornado Hazard Analysis portion of the State Mitigation Plan. The remaining awards that UNT has relating to natural or man-made disasters are funded by National Science Foundation. These awards focus on examining differences in community resilience among rural, suburban and urban communities following the 2011 Thailand floods (GF1616), investigate the Blast Loading for the Fertilizer Plant Explosion at West, Texas in April of 2013 (GF1654), and understand people's immediate response to the June 16th & 17th 2013 flash floods in the hilly state of Uttarakhand in North India (GF1676). Another award, GF1671, aims to create a gold-standard, disaster-related, labeled dataset using citizen-produced data from a microblogged data stream, as a first step in creating practical applications for disaster response organizations.

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

DATE: 10/17/2014

**Funds Passed through to Local Entities**

TIME: 2:35:48PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS**

DATE: 10/17/2014

**Funds Passed through to State Agencies**

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Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2013</b>	<b>Est 2014</b>	<b>Bud 2015</b>	<b>BL 2016</b>	<b>BL 2017</b>
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**University of North Texas (752)**  
**6H: Estimated Funds Outside the Institution's Bill Pattern**  
**2014-15 and 2016-17 Biennia**

	2014-15 Biennium				2016-17 Biennium			
	<u>FY 2014</u> <u>Revenue</u>	<u>FY 2015</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2016</u> <u>Revenue</u>	<u>FY 2017</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 100,961,048	\$ 101,159,973	\$ 202,121,021		\$ 101,159,973	\$ 101,159,973	\$ 202,319,946	
Tuition and Fees (net of Discounts and Allowances)	38,608,374	34,634,948	73,243,322		34,634,948	34,634,948	69,269,895	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<u>139,569,422</u>	<u>135,794,921</u>	<u>275,364,343</u>	<u>26.0%</u>	<u>135,794,921</u>	<u>135,794,921</u>	<u>271,589,841</u>	<u>25.1%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 36,667,893	\$ 38,950,024	\$ 75,617,917		\$ 38,950,024	\$ 38,950,024	\$ 77,900,048	
Higher Education Assistance Funds	27,066,476	27,066,476	54,132,952		27,066,476	27,066,476	54,132,952	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	17,790,000	19,890,000	37,680,000		19,890,000	19,890,000	39,780,000	
<b>Total</b>	<u>81,524,369</u>	<u>85,906,500</u>	<u>167,430,869</u>	<u>15.8%</u>	<u>85,906,500</u>	<u>85,906,500</u>	<u>171,813,000</u>	<u>15.9%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	149,779,598	157,375,069	\$ 307,154,667		157,375,069	157,375,069	\$ 314,750,138	
Federal Grants and Contracts	42,565,231	42,500,000	85,065,231		42,500,000	42,500,000	85,000,000	
State Grants and Contracts	4,039,521	4,000,000	8,039,521		4,000,000	4,000,000	8,000,000	
Local Government Grants and Contracts	656,317	675,000	1,331,317		675,000	675,000	1,350,000	
Private Gifts and Grants	7,796,194	7,800,000	15,596,194		7,800,000	7,800,000	15,600,000	
Endowment and Interest Income	3,008,473	3,000,000	6,008,473		3,000,000	3,000,000	6,000,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	61,697,694	73,845,695	135,543,389		73,845,695	73,845,695	147,691,391	
Other Income	29,573,471	30,000,000	59,573,471		30,000,000	30,000,000	60,000,000	
<b>Total</b>	<u>299,116,500</u>	<u>319,195,765</u>	<u>618,312,264</u>	<u>58.3%</u>	<u>319,195,765</u>	<u>319,195,765</u>	<u>638,391,529</u>	<u>59.0%</u>
<b>TOTAL SOURCES</b>	<u>\$ 520,210,290</u>	<u>\$ 540,897,185</u>	<u>\$ 1,061,107,476</u>	<u>100.0%</u>	<u>\$ 540,897,185</u>	<u>\$ 540,897,185</u>	<u>\$ 1,081,794,371</u>	<u>100.0%</u>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 2:35:48PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<b>1 First Five Percent Incremental Reduction</b>							
<b>Category:</b> Across the Board Reductions							
<b>Item Comment:</b> The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 84th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,957	\$14,957	\$29,914	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,957</b>	<b>\$14,957</b>	<b>\$29,914</b>	
Strategy: 3-2-1 Institute of Applied Sciences							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,191	\$2,191	\$4,382	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,191</b>	<b>\$2,191</b>	<b>\$4,382</b>	
Strategy: 3-3-1 Center for Studies in Emergency Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,760	\$1,760	\$3,520	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,760</b>	<b>\$1,760</b>	<b>\$3,520</b>	
Strategy: 3-3-2 Ed Center for Volunteerism							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,031	\$3,031	\$6,062	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,031</b>	<b>\$3,031</b>	<b>\$6,062</b>	

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 2:35:48PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$151,734	\$151,734	\$303,468	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,734</b>	<b>\$151,734</b>	<b>\$303,468</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,673</b>	<b>\$173,673</b>	<b>\$347,346</b>	

**FTE Reductions (From FY 2016 and FY 2017 Base Request)**

**2 Second Five Percent Incremental Reduction**

**Category:** Across the Board Reductions

**Item Comment:** The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 84th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.

Strategy: 1-1-4 Workers' Compensation Insurance

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$14,957	\$14,957	\$29,914	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,957</b>	<b>\$14,957</b>	<b>\$29,914</b>	

Strategy: 3-2-1 Institute of Applied Sciences

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,191	\$2,191	\$4,382	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,191</b>	<b>\$2,191</b>	<b>\$4,382</b>	

Strategy: 3-3-1 Center for Studies in Emergency Management

General Revenue Funds

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

84th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014

Time: 2:35:48PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$1,760	\$1,760	\$3,520	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,760</b>	<b>\$1,760</b>	<b>\$3,520</b>	
Strategy: 3-3-2 Ed Center for Volunteerism							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$3,031	\$3,031	\$6,062	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,031</b>	<b>\$3,031</b>	<b>\$6,062</b>	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$151,734	\$151,734	\$303,468	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$151,734</b>	<b>\$151,734</b>	<b>\$303,468</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,673</b>	<b>\$173,673</b>	<b>\$347,346</b>	
<b>FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$347,346</b>	<b>\$347,346</b>	<b>\$694,692</b>	<b>\$694,691</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,346</b>	<b>\$347,346</b>	<b>\$694,692</b>	
<b>Difference, Options Total Less Target</b>							<b>\$1</b>
<b>Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)</b>							

**8. Summary of Requests for Capital Project Financing**

Agency Code: Agency Name: 752 University of North Texas												
			Amount Requested									
Project ID#	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	the expanding College of Visual Arts & Design curriculum	\$ 82,800,000	\$ -	\$ -	\$ -	\$ 82,800,000		Tuition Revenue Bond	\$ 14,254,653		Tuition Revenue Bond
2	Construction of Buildings and Facilities	Construct new research building for Science and Techonology	\$ 88,200,000	\$ -	\$ -	\$ -	\$ 88,200,000		Tuition Revenue Bond	\$ 15,182,573		Tuition Revenue Bond

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<b>752 University of North Texas</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	46,388,912	46,439,020	46,669,000	47,835,725	49,031,618
Gross Non-Resident Tuition	27,562,386	29,139,852	28,900,000	29,622,500	30,363,063
<b>Gross Tuition</b>	<b>73,951,298</b>	<b>75,578,872</b>	<b>75,569,000</b>	<b>77,458,225</b>	<b>79,394,681</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(904,985)	(1,001,187)	(975,000)	(999,375)	(1,024,359)
Less: Non-Resident Waivers and Exemptions	(16,635,655)	(16,524,525)	(16,500,000)	(16,912,500)	(17,335,313)
Less: Hazlewood Exemptions	(1,060,482)	(1,812,773)	(1,900,000)	(1,947,500)	(1,996,188)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(4,962,183)	(4,882,302)	(4,890,000)	(5,012,250)	(5,137,556)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(194,886)	(157,964)	(157,000)	(160,925)	(164,948)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(3,521,684)	(3,629,514)	(3,780,000)	(3,874,500)	(3,971,363)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(237,000)	(246,000)	(237,000)	(242,925)	(248,998)
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)	(664,725)	(633,995)	(561,456)	(575,492)	(589,880)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>45,769,698</b>	<b>46,690,612</b>	<b>46,568,544</b>	<b>47,732,758</b>	<b>48,926,076</b>
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)	(6,284,342)	(6,298,138)	(6,321,900)	(6,479,948)	(6,641,946)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(48,404)	(48,621)	(49,000)	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>39,436,952</b>	<b>40,343,853</b>	<b>40,197,644</b>	<b>41,252,810</b>	<b>42,284,130</b>

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<b>752 University of North Texas</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	146,910	150,750	151,000	154,775	158,644
Laboratory Fees	254,210	225,276	230,000	235,750	241,644
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>39,838,072</b>	<b>40,719,879</b>	<b>40,578,644</b>	<b>41,643,335</b>	<b>42,684,418</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	80,042	72,646	63,000	60,000	60,000
Funds in Local Depositories, e.g., local amounts	0	0	15,000	15,000	15,000
Other Income (Itemize)					
Sale of Equipment, Scrap & Junk	55,024	49,937	45,000	0	0
Cash Over/(Short)	(10)	101	0	0	0
<b>Subtotal, Other Income</b>	<b>135,056</b>	<b>122,684</b>	<b>123,000</b>	<b>75,000</b>	<b>75,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>39,973,128</b>	<b>40,842,563</b>	<b>40,701,644</b>	<b>41,718,335</b>	<b>42,759,418</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(1,948,567)	(1,975,469)	(1,975,469)	(2,024,856)	(2,075,477)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(1,662,272)	(1,411,836)	(1,425,955)	(1,461,604)	(1,498,144)
Less: Staff Group Insurance Premiums	(6,807,436)	(6,943,585)	(7,082,457)	(7,259,518)	(7,441,006)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>29,554,853</b>	<b>30,511,673</b>	<b>30,217,763</b>	<b>30,972,357</b>	<b>31,744,791</b>
<b>Reconciliation to Summary of Request for FY 2013-2017:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,284,342	6,298,138	6,321,900	6,479,948	6,641,946
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	399,064	256,374	430,135	440,888	451,910
Plus: Staff Group Insurance Premiums	6,807,436	6,943,585	7,082,457	7,259,518	7,441,006
Plus: Board-authorized Tuition Income	4,962,183	4,882,302	4,890,000	5,012,250	5,137,556

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<b>752 University of North Texas</b>					
	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	194,886	157,964	157,000	160,925	164,948
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	3,521,684	3,629,514	3,780,000	3,874,500	3,971,363
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	237,000	246,000	237,000	242,925	248,998
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	664,725	633,995	561,456	575,492	589,880
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>52,626,173</b>	<b>53,559,545</b>	<b>53,677,711</b>	<b>55,018,803</b>	<b>56,392,398</b>



Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	168,047	217,127	210,079	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 (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	15,000	15,000	15,000	0	0
Texas Grants	15,129,982	17,790,000	19,890,000	0	0
B-on-Time Program	4,532,091	4,536,242	4,540,000	0	0
Less: Transfer to System Administration	(12,161,000)	(14,211,000)	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>7,684,120</b>	<b>8,347,369</b>	<b>24,655,079</b>	<b>0</b>	<b>0</b>
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
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	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
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>145,527,906</b>	<b>156,248,022</b>	<b>159,791,361</b>	<b>159,791,361</b>	<b>159,791,361</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>5,107,270</b>	<b>4,970,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		70.52%			
GR-D %		29.48%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	868	612	256	868	1,098
2a Employee and Children	234	165	69	234	262
3a Employee and Spouse	209	147	62	209	215
4a Employee and Family	236	166	70	236	243
5a Eligible, Opt Out	10	7	3	10	10
6a Eligible, Not Enrolled	107	75	32	107	24
<b>Total for This Section</b>	<b>1,664</b>	<b>1,172</b>	<b>492</b>	<b>1,664</b>	<b>1,852</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	344	243	101	344	388
2b Employee and Children	9	6	3	9	11
3b Employee and Spouse	14	10	4	14	16
4b Employee and Family	10	7	3	10	7
5b Eligible, Opt Out	3	2	1	3	2
6b Eligible, Not Enrolled	407	287	120	407	194
<b>Total for This Section</b>	<b>787</b>	<b>555</b>	<b>232</b>	<b>787</b>	<b>618</b>
<b>Total Active Enrollment</b>	<b>2,451</b>	<b>1,727</b>	<b>724</b>	<b>2,451</b>	<b>2,470</b>

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	868	612	256	868	1,098
2e Employee and Children	234	165	69	234	262
3e Employee and Spouse	209	147	62	209	215
4e Employee and Family	236	166	70	236	243
5e Eligible, Opt Out	10	7	3	10	10
6e Eligible, Not Enrolled	107	75	32	107	24
<b>Total for This Section</b>	<b>1,664</b>	<b>1,172</b>	<b>492</b>	<b>1,664</b>	<b>1,852</b>

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	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	1,212	855	357	1,212	1,486
2f Employee and Children	243	171	72	243	273
3f Employee and Spouse	223	157	66	223	231
4f Employee and Family	246	173	73	246	250
5f Eligible, Opt Out	13	9	4	13	12
6f Eligible, Not Enrolled	514	362	152	514	218
<b>Total for This Section</b>	<b>2,451</b>	<b>1,727</b>	<b>724</b>	<b>2,451</b>	<b>2,470</b>

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	70.5154	\$4,660,192	70.5154	\$4,724,532	70.5154	\$4,724,532	70.5154	\$4,842,645	70.5154	\$4,963,712
Other Educational and General Funds (% to Total)	29.4846	\$1,948,566	29.4846	\$1,975,468	29.4846	\$1,975,468	29.4846	\$2,024,855	29.4846	\$2,075,476
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$6,608,758</b>	100.0000	<b>\$6,700,000</b>	100.0000	<b>\$6,700,000</b>	100.0000	<b>\$6,867,500</b>	100.0000	<b>\$7,039,188</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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**752 University of North Texas**

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	40,981,519	34,699,039	35,046,029	36,097,410	37,180,332
Employer Contribution to TRS Retirement Programs	2,786,743	2,359,535	2,383,130	2,442,708	2,503,776
Gross Educational and General Payroll - Subject To ORP Retirement	43,197,261	36,800,773	37,168,781	38,098,001	39,050,421
Employer Contribution to ORP Retirement Programs	2,851,019	2,428,851	2,453,140	2,514,468	2,577,330
<b>Proportionality Percentage</b>					
General Revenue	70.5154 %	70.5154 %	70.5154 %	70.5154 %	70.5154 %
Other Educational and General Income	29.4846 %	29.4846 %	29.4846 %	29.4846 %	29.4846 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,662,272	1,411,836	1,425,955	1,461,604	1,498,144
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	21,673,478	20,248,885	20,451,375	20,962,658	21,486,725
<b>Total Differential</b>	541,837	384,729	388,576	398,291	408,248

**Schedule 6: Constitutional Capital Funding**  
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Automated Budget and Evaluation System of Texas (ABEST)

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<b>752 University of North Texas</b>					
<b>Activity</b>	<b>Act 2013</b>	<b>Act 2014</b>	<b>Bud 2015</b>	<b>Est 2016</b>	<b>Est 2017</b>
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	27,066,476	27,066,476	27,066,476	27,066,476	27,066,476
Project Allocation					
Library Acquisitions	0	0	1,750,000	1,750,000	1,750,000
Construction, Repairs and Renovations	2,381,080	2,381,080	2,381,080	2,381,080	2,381,080
Furnishings & Equipment	21,113,775	21,113,775	19,363,775	19,363,775	19,363,775
Computer Equipment & Infrastructure	3,571,621	3,571,621	3,571,621	3,571,621	3,571,621
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 10/17/2014  
Time: 2:35:51PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	769.4	923.3	925.0	975.0	1,025.0
Educational and General Funds Non-Faculty Employees	1,085.1	1,478.2	1,512.0	1,562.0	1,612.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>1,854.5</b>	<b>2,401.5</b>	<b>2,437.0</b>	<b>2,537.0</b>	<b>2,637.0</b>
Non Appropriated Funds Employees	3,425.1	2,761.2	2,775.0	2,825.0	2,875.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>3,425.1</b>	<b>2,761.2</b>	<b>2,775.0</b>	<b>2,825.0</b>	<b>2,875.0</b>
<b>GRAND TOTAL</b>	<b>5,279.6</b>	<b>5,162.7</b>	<b>5,212.0</b>	<b>5,362.0</b>	<b>5,512.0</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	1,160.0	1,417.0	1,417.0	1,442.0	1,473.0
Educational and General Funds Non-Faculty Employees	1,637.0	2,268.0	2,268.0	2,294.0	2,319.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>2,797.0</b>	<b>3,685.0</b>	<b>3,685.0</b>	<b>3,736.0</b>	<b>3,792.0</b>
Non Appropriated Funds Employees	5,165.0	4,236.0	4,236.0	4,261.0	4,286.0
<b>Subtotal, Non-Appropriated</b>	<b>5,165.0</b>	<b>4,236.0</b>	<b>4,236.0</b>	<b>4,261.0</b>	<b>4,286.0</b>
<b>GRAND TOTAL</b>	<b>7,962.0</b>	<b>7,921.0</b>	<b>7,921.0</b>	<b>7,997.0</b>	<b>8,078.0</b>



**Schedule 7: Personnel**  
 84th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2014  
 Time: 2:35:51PM

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

	<b>Actual</b> 2013	<b>Actual</b> 2014	<b>Budgeted</b> 2015	<b>Estimated</b> 2016	<b>Estimated</b> 2017
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$50,823,075	\$58,963,205	\$59,552,838	\$61,041,658	\$62,567,700
Educational and General Funds Non-Faculty Employees	\$50,827,530	\$54,373,493	\$54,917,229	\$56,290,159	\$57,697,414
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$101,650,605</b>	<b>\$113,336,698</b>	<b>\$114,470,067</b>	<b>\$117,331,817</b>	<b>\$120,265,114</b>
Non Appropriated Funds Employees	\$162,501,498	\$160,350,124	\$161,953,625	\$166,002,466	\$170,152,527
<b>Subtotal, Non-Appropriated</b>	<b>\$162,501,498</b>	<b>\$160,350,124</b>	<b>\$161,953,625</b>	<b>\$166,002,466</b>	<b>\$170,152,527</b>
<b>GRAND TOTAL</b>	<b>\$264,152,103</b>	<b>\$273,686,822</b>	<b>\$276,423,692</b>	<b>\$283,334,283</b>	<b>\$290,417,641</b>

**Agency 752 University of North Texas**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 82,800,000	\$ 92,000,000	\$ 558
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
College of Visual Arts and Design Facilities		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Denton Main Campus		Classroom/General		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2015		08/01/2018		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
165,000		107,000		

**Project Description**

Construct 165,000 GSF facility to house the expanding College of Visual Arts & Design curriculum. Construction will be multi-story masonry construction with brick facade to match existing campus development. The facility is planned to be a multi-story building with classrooms, lecture halls, computers laboratories, teaching labs, study areas, seminar rooms, multimedia learning, art galleries, student exhibition spaces, and critique areas. It will also include advanced and graduate student studios, administrative offices, meeting rooms, and informal work areas. The new facility will enhance current academic offerings, accommodate student demand and enrollment growth, and provide for an environmentally appropriate and efficient building. Visual Arts and Design education requires this facility to continue to produce high quality, high demand graduates for the North Texas region and the State.

UNT will fund \$9.2 Million of this \$92 Million project.

**Agency 752 University of North Texas**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 88,200,000	\$ 98,000,000	\$ 584
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Science and Technology Research Building		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Denton Main Campus		Laboratory, General		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2015		08/31/2018		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
167,700		100,620		

**Project Description**

As part of its Strategic Plan for Research, UNT has selected specific research areas that are well funded by federal agencies and industry, have some level of faculty expertise and research infrastructure already in place, and have strong potential of developing IPs and contributing to economic development of the region and the state. UNT needs to build a significant amount of new high technology research space and therefore requests the State for the authorization of \$88.2 million through TRB for its Science and Technology Research Building..

UNT will fund \$9.8 Million of this \$98 Million project.

Schedule 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Sep 1 1994	\$10,000,000			
		Feb 1 1996	\$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	Dec 2 2009	\$50,000,000			
		<i>Subtotal</i>	\$50,000,000	\$0		

**Schedule 8D: Tuition Revenue Bonds by Project**  
 84th Regular Session, Agency Submission, Version 1

Agency Code: 752

Agency Name: University of North Texas

<b>University of North Texas - Agency Code 752</b>	<b>Authorization Year</b>	<b>Estimated Final Payment Date</b>	<b>Requested Amount 2014</b>	<b>Requested Amount 2015</b>	<b>Requested Amount 2016</b>	<b>Requested Amount 2017</b>
Series 2003A Refunding partial 94,96 & 99A	2003	4/15/2017	\$ 178,737.50	\$ 1,068,737.50	\$ 1,290,900.00	\$ 1,287,100.00
Series 2005 Refunding partial 94,99 & 99A	2005	4/15/2025	\$ 2,627,887.50	\$ 2,640,687.50	\$ 1,453,537.50	\$ 1,451,325.00
Series 2009A Business Leadership Building	2009	4/15/2040	\$ 2,771,250.00	\$ 2,767,750.00	\$ 2,771,250.00	\$ 2,771,250.00
Series 2009B Refunding Eage Student Services Center; refunding Series 94	2009	4/15/2014	\$ 795,600.00			
Series 2010 Refunding Series 2002 UNT Science Building	2010	4/15/2022	\$ 1,951,450.00	\$ 1,946,700.00	\$ 1,953,950.00	\$ 1,947,450.00
			<b>\$ 8,324,925.00</b>	<b>\$ 8,423,875.00</b>	<b>\$ 7,469,637.50</b>	<b>\$ 7,457,125.00</b>

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**752 University of North Texas**

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**Special Item:**     1           **Institute of Applied Sciences**

**(1) Year Special Item:**           1978  
Original Appropriations:   \$83,988

**(2) Mission of Special Item:**

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

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

**(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 garners ten to twenty grant dollars for every state dollar 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, has begun answering important questions on how the environment affects the transmission of infectious disease. This represents a new source of research funding for the IAS, the human health sector, already garnering over \$1 million in federal funding to support these questions.

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

Using dollars funded by the state has enabled the IAS to perform research to address various environmental issues in the North Texas area. This program typically achieves a 10 to 20/1 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 understand the effect of human activities on environmental resources. We intend to continue expanding our computational modeling of the transmission of infectious disease across a changing environment in order to explore the effects of the environment on humans.

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

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

**(5) Formula Funding:**

N

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**(6) Non-general Revenue Sources of Funding:**

Non-general revenue sources of funding are from grants and contracts. During fiscal years 2010 and 2011, a total of 40 different external grants, totaling \$3,678,015 were garnered by researchers of the IAS.

**(7) Consequences of Not Funding:**

UNT is placing a new emphasis on environmental issues, actively promoting the slogan “we mean green” and the IAS is the home for much of the activities focused on these issues. Further, the 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 answering questions about how human activities influence the environment, and conversely, how the environment influences humans. One clear indicator of the importance of the Special Item Funding is how those dollars have translated into a 10 to 20, or more, times multiplier in research grant awards nearly every year for the past 25 years. The Special Item Funding is seen as a critical link in the IAS’s stability because it provides the necessary continuity and coherence for administrative and associated operations due to the volatile nature of the availability grants and contracts.

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**752 University of North Texas**

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**Special Item:**     2           **Center for Studies in Emergency Management**

**(1) Year Special Item:**           1986  
Original Appropriations:   \$75,000

**(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 necessary to mitigate the financial and human loss from natural and technological disasters. Funding from this special item supports 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 \$1.5 million.
- Identified software and hardware for an Emergency Operations Center (EOC) lab and will update that software as experience and technology warrant.
- Received \$40,000 in gifts from the Grainger Foundation for the purchase of equipment and upgrades to existing technology.
- Conducted evaluation of disaster drills for several Texas cities.
- Prepared and updated disaster plans for local governments and private firms throughout Texas.
- In cooperation with Emergency Managers Association of Texas (EMAT), developed and administered a certificate program to promote the continuing education and professionalization of emergency service providers.
- Offered FEMA-based training courses in the use of the Incident Command System to students and emergency management practitioners in the North Texas area.

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

- Matching grants and corporate sponsorships in support of expansion and updating of EOC lab.
- Expand training opportunities for current emergency managers in Texas on the capabilities of alternative software and technology to local preparedness for disasters and homeland security.
- Expand course offerings to include a graduate course in technology in disasters and homeland security.
- Expand the number of software vendors who use the EOC Lab to test 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:**

Not applicable.

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

2005-06

- \$2,000 Emergency Management Association of Texas (EMAT)



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- \$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
- 2008-09
- \$2,200 EMAT
- \$40,000 Grainger Foundation for the acquisition of new technology (PCs, software, training)
- \$217,755 Texas Department of State Health Services, A study of the Disaster Response Preparedness of Mental Health Providers
- 2009-10
- \$2,200 EMAT
- \$45,000 National Science Foundation grants
- 2010-11
- \$2,200 EMAT
- \$50,000 grant from the Greater Dallas Habitat for Humanity
- \$78,000 National Science Foundation grant
- 2011-12
- \$2,200 EMAT
- \$73,000 National Science Foundation Grant
- 2012-13
- \$2,200 EMAT
- \$60,000 Texas Department of Public Safety grant
- \$60,000 WebEOC software gift-in-kind
- 2013-14
- \$2,200 EMAT
- \$40,000 National Science Foundation grant
- \$60,000 WebEOC gift-in-kind

**(7) Consequences of Not Funding:**

More fatalities and property loss occur annually in Texas as a result of disasters than due to airline crashes or any other mass casualty event. Through improved training and education of emergency managers, the State of Texas can achieve significant reductions in fatalities and property loss that, in turn, can reduce casualty insurance rates, improve public safety, and promote a better quality of life for all Texans. Not funding this line item would force UNT to curtail use of the EOC lab as a noncredit training venue for emergency managers at a time when the application of new technology is key to improving public and private responses to disasters. In addition, Texas and UNT would lose their leadership position as having the premier program that serves a profession critical to the health, safety and well-being of the state's citizens. The devastating losses in Haiti and Chile are stark reminders of the vulnerabilities we face, and a red flag that a small investment in prevention can provide huge returns to the state in reduced losses.

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**Special Item:**     3           **Texas Academy of Mathematics and Science**

**(1) Year Special Item:**             1990  
 Original Appropriations:     \$1,057,094

**(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 almost 4,000 students to date. Of these, more than 85% 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 2,400 academy graduates have received degrees in mathematics, science, or engineering. About four hundred and fifty 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) Formula Funding:**

N

**(6) 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

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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
	20,000	Gifts and Endowment Income
2010	\$1,756,599	Foundation School Fund
	20,000	Gifts and Endowment Income
2011	\$2,303,451	Foundation School Fund
	20,000	Gifts and Endowment Income
2012	\$2,323,639	Foundation School Fund
	20,000	Gifts and Endowment Income
2013	\$2,166,172	Foundation School Fund
	20,000	Gifts and Endowment Income
2014	\$2,490,401	Foundation School Fund
	20,000	Gifts and Endowment Income

**(7) 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.

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**Special Item:**     4       **Educational Center for Volunteerism**

**(1) Year Special Item:**             1998  
Original Appropriations:   \$100,000

**(2) Mission of Special Item:**

The mission of the Educational Center for Volunteerism is to foster enhanced professionalism and increased standards in the leadership of volunteers and community service efforts in Texas by providing education and training, technical assistance, professional development, service learning opportunities, and applied research.

**(3) (a) Major Accomplishments to Date:**

- Created online Volunteer & Nonprofit Management Certificates (396 awarded)
- Designed online continuing education modules in volunteer management (550 taken)
- 1,235 FWS students, 387 volunteers, 193,356 hours, 2,780 elementary students tutored/mentored
- Pre-school literacy program: 1,017 college students, 8,197 pre-school children, over 65,067 new books given
- 800,000 immunization reminders sent to families in 200 communities, 20 Texas hospitals. FY 13:12,000 infants; 400 sr. volunteers gave 6,000 hrs.
- Secured 22 national scholarships (\$99,000) for internships for nonprofit management students
- Presentations to 100s of community agencies on vol. mgt., board development, service learning, trends in nonprofits, fundraising, collaboration, & senior and boomer volunteers
- Placed 1,000s of college students in nonprofits to volunteer, intern, and conduct projects
- With 3 United Ways launched student group to build diverse pool of professionals ready for nonprofits
- Launched Coming of Age: North Texas to connect highly skilled volunteers aged 50+ with community needs. 62 nonprofits & 56 individuals 50+ trained
- Partner in Age Well~ Live Well Denton to improve community wellness

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

- Train people 50+ for volunteering
- Train nonprofits to effectively utilize volunteers 50+
- Place 100s of FWS students & volunteers/year in pre- and public schools for reading, tutoring & mentoring at-risk & low-income students
- Provide cost-effective accessible training to nonprofits statewide

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

None.

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

Non-general Revenue Sources of Funding:

**Schedule 9: Special Item Information**  
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2009 – 2011

378,000 America Reads Federal Work-Study +  
13,400 American Humanics donors #  
12,760 Denton Benefit League \*  
40,000 Denton Independent School District +  
10,000 State Farm Insurance \*  
1,535 Success for Life through Reading donors  
4,000 Target Stores \*  
551,257 Texas Dept. of State Health Services  
15,000 Verizon †

2011 – 2013

256,000 America Reads Federal Work-Study +  
1,942 Boomer Initiatives donors  
8,897 Denton Benefit League \*  
25,000 Denton Independent School District +  
3,500 Dollar General\*  
9,276 Nonprofit Leadership Alliance donors #  
91,312 State Farm Youth Advisory Board ?  
6,875 State Farm Insurance \*  
2,106 Success for Life through Reading donors  
4,000 Target Stores \*  
285,080 Texas Dept. of State Health Services  
2,178 Training Registration fees

2013 – 2014

128,000 America Reads Federal work-Study +  
5,300 Denton Benefit League \*  
10,000 Denton Independent School District +  
3,000 Dollar General \*  
6,875 State Farm Insurance \*  
1,000 Success for Life through Reading donors (770 pending)  
1,000 Student Leadership Program donors # (62 pending)  
2,000 Target Stores \*  
8,762 Training Registration fees

\* books for children # student leadership/travel awards † tutoring materials/equipment ? books/literacy events for children + tutoring

**(7) Consequences of Not Funding:**

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If this item is not funded the training of volunteer coordinators and citizens throughout the state, as well as preparing new leaders for the nonprofit community, will be severely impacted. With the looming retirement of the baby boomers creating both a leadership dearth in nonprofits AND an opportunity for nonprofits to engage boomers in volunteering, it is critical to continue to educate volunteer leaders, conduct research in the area, and disseminate that knowledge. Additionally, the managing of unaffiliated volunteers who arrive at disaster scenes is a crucial issue of importance to Texas. Volunteerism to meet the needs of a wide range of societal issues is necessary in today's world yet volunteerism without proper management is inefficient and often creates chaos rather than order. The program's role in the state to promote volunteerism and train those who coordinate them is necessary and important in the 21st century. Additionally, if not funded, plans for service-learning, additional literacy outreach to low-income children and their families, strengthening boomer and senior volunteerism in Texas' communities will be significantly impaired.

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**752 University of North Texas**

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**Special Item:**     5           **Institutional Enhancement**

**(1) Year Special Item:**           2000  
Original Appropriations:   \$1,065,809

**(2) Mission of Special Item:**

Institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities or programs. For institutions below a Special Item funding threshold of \$1,000,000 per annum was provided as such funding. In keeping with initial intentions, Institutional Enhancement is used to provide support for new initiatives and the achievement of strategic goals.

**(3) (a) Major Accomplishments to Date:**

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

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

Continue to use the funding to enhance our strategic goals.

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

None.

**(5) Formula Funding:**

N

**(6) Non-general Revenue Sources of Funding:**

None

**(7) Consequences of Not Funding:**

Elimination of this special item would negatively impact a significant portion of UNT's operations. Institutional Enhancement funding has been a consistent funding mechanism that supports the pursuit of excellence through improved performance in many strategic areas. Elimination of this funding source would create shortfalls in numerous programs in a wide array of areas.

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