Legislative Appropriation Request

Fiscal Years 2018 and 2019

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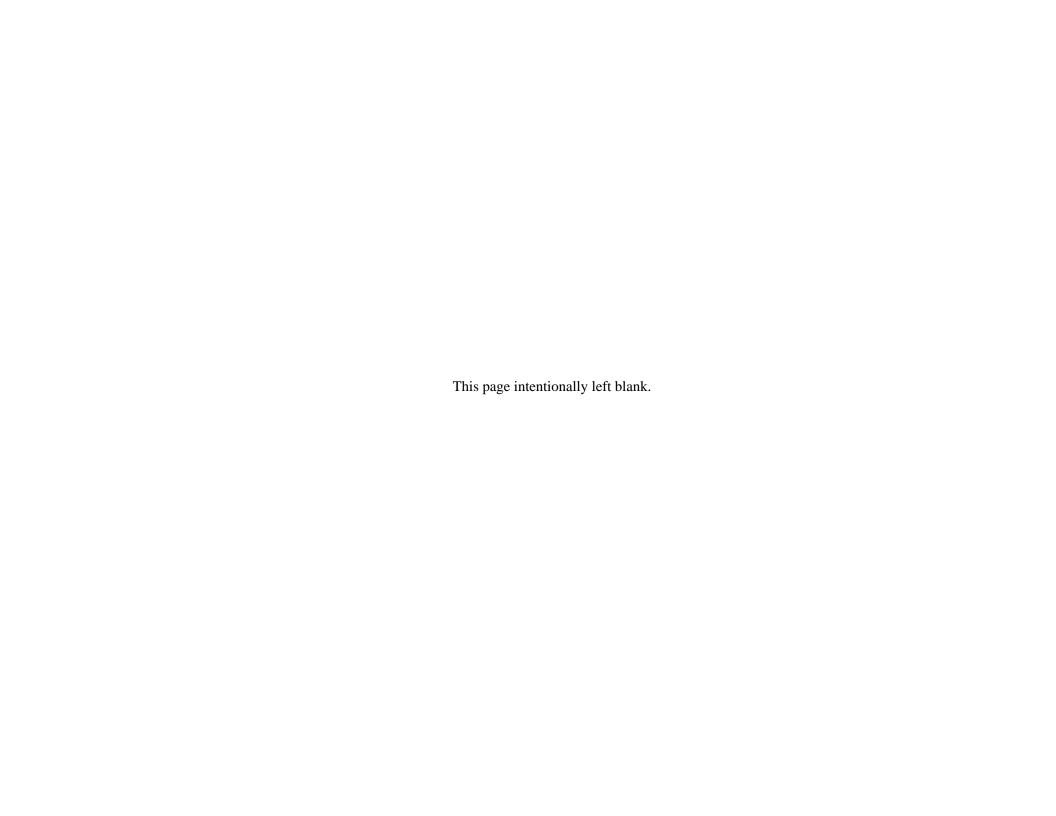
UNT®

UNIVERSITY
OF NORTH TEXAS™

October 17, 2016

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	188,292,493		69,251,962						257,544,455		
1.1.3. Staff Group Insurance Premiums			12,712,167	13,355,721					12,712,167	13,355,721	
1.1.4. Workers' Compensation Insurance	598,276	598,276							598,276	598,276	
1.1.6. Texas Public Education Grants			12,860,616	13,948,277					12,860,616	13,948,277	
1.1.7. Organized Activities			784,280	834,622					784,280	834,622	
Total, Goal	**188,890,769**	**598,276**	**95,609,025**	**28,138,620**					**284,499,794**	**28,736,896**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support			35,618,476						35,618,476		
2.1.2. Tuition Revenue Bond Retirement	20,340,962	23,053,173							20,340,962	23,053,173	
Total, Goal	**20,340,962**	**23,053,173**	**35,618,476**						**55,959,438**	**23,053,173**	
Goal: 3. Provide Special Item Support											
3.1.1. Texas Academy Of Math And Science	3,730,485	3,730,485							3,730,485	3,730,485	
3.2.1. Institute Of Applied Sciences	87,642	87,642							87,642	87,642	
3.3.1. Emergency Management Center	70,384	70,384							70,384	70,384	
3.3.2. Ed Center For Volunteerism	121,230	121,230							121,230	121,230	
3.4.1. Institutional Enhancement	3,919,810	3,597,018					34,728	15,642	3,954,538	3,612,660	341,876
3.5.1. Exceptional Item Request											15,998,568
Total, Goal	**7,929,551**	**7,606,759**					**34,728**	**15,642**	**7,964,279**	**7,622,401**	**16,340,444**
Goal: 6. Research Funds											
6.2.1. Core Research Support	6,458,858								6,458,858		
Total, Goal	**6,458,858**								**6,458,858**		
Total, Agency	**223,620,140**	**31,258,208**	**131,227,501**	**28,138,620**			**34,728**	**15,642**	**354,882,369**	**59,412,470**	**16,340,444**
Total FTEs									**2,598.1**	**2,748.1**	**26.0**

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Overview

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

Ranked among the nation's top 115 research universities by the Carnegie Classification, UNT - the flagship of the UNT System - has a long track record of excellence in education, music, the arts, business and social sciences with growing strengths in science and engineering. Students and faculty earn top awards for their academic, research and civic achievements. The university has been named one of America's 100 Best College Buys for 20 consecutive years, a ranking based on having a high-achieving freshman class and affordable tuition. The Princeton Review continually names UNT as a Best in the West school and Forbes has listed UNT as an America's Top College for eight consecutive years.

UNT's primary role is to be a student's pathway to a college degree. With 37,000 students, UNT is not just one of the state's largest public universities, it's also one of its biggest producers. UNT is one of the state's Top 5 universities for its number of graduates each year, graduating more than 8,500 students in 2015-16. UNT consistently leads the North Texas region and ranks among the state's top universities for the number of doctoral degrees awarded annually. UNT helps power the North Texas region's workforce with well-educated, highly qualified graduates. Of its 380,000 alumni, 253,000 live in the Dallas-Fort Worth area.

Already one of the nation's largest universities, UNT had a 3% jump in enrollment in fall 2015, with increases across the board — from freshmen to graduate student enrollment. Among students in fall 2015 were 30 National Merit Finalists, including 15 new finalists in the freshman class.

As it grows, UNT is keeping pace with changing state demographics. UNT's Hispanic student population is now 21% - a 54% increase from five years ago. And UNT is a top transfer institution with a nearly 6% increase in first-time transfer students in the last five years.

The university is home to 220 programs — many nationally and internationally recognized in areas ranging from education to music to political science, which provides a strong foundation for growth.
-UNT's College of Business, one of the largest in the nation, educates 5,500 students annually. U.S. News & World Report ranks the college's M.B.A. program 15th in the nation for Best Online Graduate Business Programs. Its aviation logistics program is the first four-year aviation logistics program at a Texas university, and the only such program in the U.S.
-The College of Education is recognized for excellence in preparing teachers and leaders. UNT consistently ranks as one of Texas' top producers of students taking the state teaching certification exam, with an average 97% pass rate.
-The College of Engineering offers innovative degree programs that meet industry needs while dramatically increasing the scope and impact of university research. Engineering enrollment has doubled since the college was established in 2003.
-UNT's College of Music is the largest and one of the most respected comprehensive music schools in the country, with a wide variety of specializations, including classical music performance, jazz studies, music education, composition, musicology, theory and ethnomusicology.
-UNT's College of Visual Arts and Design is one of the nation's most comprehensive visual arts schools and one of the largest producers of university-certified art educators in Texas and more artists and designers than any other institution.
UNT – A Growing Research University
As an Emerging Research University focused on growing its national prominence, UNT has worked to increase its research productivity by investing in its programs, faculty and infrastructure.
UNT has long-held strengths in the sciences that include longstanding programs in chemistry, biological sciences and environmental sciences. UNT is one of the nation's preeminent research hubs in plant science research to study how plant cells communicate to find solutions for energy, agriculture, nutrition and medicine. The faculty

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researchers are developing high-quality, high-yield crops and plant-based, sustainable resources. UNT engineering researchers are leading the way in developing energy efficient materials, renewable products and technologies, and next generation applications.

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

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

To support its growth, UNT has placed a greater emphasis on recruiting and retaining high-quality faculty in strategic areas. UNT has one member of the National Academy of Sciences, one member of the National Academy of Engineering and two members of the National Academy of Inventors. UNT also has 11 National Science Foundation CAREER Award recipients, awards given to researchers on the rise.

UNT's faculty are placing a greater emphasis on multi-investigator, interdisciplinary research to compete for large federally funded research grants. UNT's funded research awards and expenditures are steadily increasing despite declines in earmarks and federal grant funding. Federally reported research expenditures rose to $43.6 million in FY 2015.

During the last decade, UNT has expanded and upgraded its research facilities, including Discovery Park, a 300-acre research facility that is the largest university research park in the North Texas region. Discovery Park is home to technology incubators and the federally funded 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. Through these kinds of partnerships, UNT advances knowledge and contributes to economic development through technology transfer, patents and commercialization. UNT will continue to take the steps necessary to develop a sustainable and long-term infrastructure for increased research productivity.

Priority Item Requests
Restoration of 4% Reduction
UNT's highest priority is restoration of the 4% reduction required to be included in its baseline request. This funding is critical to cover the costs of enrollment growth and to continue the progress of important programs such as the Texas Academy of Mathematics and Science, which is a STEM pipeline. Restoration of this funding will provide for consistency in planning and ensure the quality of programs and services for students is maintained. The university has experienced strong enrollment growth and state funding has been used to add new classes in both long semesters and in the summer. This effort has been aimed at speeding time to graduation. The university also has added support for graduate education in order to help UNT achieve and maintain its Carnegie's top tier status, which is a goal of the Legislature as part of its support for the National Research University Fund.

Formula Funding at 100%
UNT's greatest need is for the formula to be funded at 100%. This is critical for UNT to continue providing a high-quality education to its growing student population. 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. The rapid

Administrator's Statement   8/8/2016 4:48:57PM
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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growth of exemptions and waivers has created additional pressure, reducing revenue and expenditures, and making budget planning both difficult and uncertain.
Exceptional Item Requests
Funding for Additive Manufacturing Prototype Lab (AMPL)
(FY 2018:$5,000,000/FY 2019:$5,000,000)

Additive Manufacturing is a rapidly developing technology that builds 3-dimensional objects through the successive layering of materials. These objects can be of almost any shape or geometry and are produced from metals and ceramics through the use of laser and other high energy technologies.
Because of its unprecedented efficiency, limitless applications, and a transformational shift in design, manufacturing and supply approaches, additive manufacturing technology will be in high demand and use for the aerospace, bio-medical, and oil/gas industries. The technology is capable of producing higher-strength and more efficient materials; can be used to create complex shapes; and reduces the amount of material needed, wear and tear on parts and use of natural resources.
However, the technology is limited because there is not enough research, certification and training to develop its applications and functionality, and Texas lags the U.S. and other parts of the world.
UNT's Additive Manufacturing Prototype Lab (AMPL) will meet the growing demands for high-strength, functional additive manufacturing by taking technology found in polymers/plastics and translating it to components with high strength and endurance characteristics, such as metal, ceramic and composite materials. Using laser sintering, friction stir welding and other high energy additive manufacturing processes will lead to the production of more efficient, high-quality and reliable parts.
UNT is the ideal place for this type of lab because the university's researchers have world-renowned expertise in laser-matter interaction, multi-physics process modeling, and advanced materials characterization and evaluation capability. They also have experience in materials development for the aerospace, automotive, biomedical, and oil/gas industries.
Through this lab, researchers will work directly with businesses to develop and test novel products to put into production. They will generate patented materials and processes that can be licensed to businesses both in Texas and throughout the country. They will develop standards and certifications for additive manufacturing-made parts to increase quality, safety, durability and performance of the materials. They also will create curriculum and certification to support the training of engineers and operators — creating a workforce supply chain.
The on-demand research and modeling capacity developed by AMPL has the ability to transform how industries manage their supply chain logistics because the technology would allow trained engineers and operators to produce required parts on demand rather than wait for parts to be manufactured and shipped.
Funding for this initiative would create a Texas-based Prototype Lab that can globally transform the future of manufacturing. AMPL will evolve early technologies into viable market-based solutions to meet complex manufacturing needs. This research will develop environmentally friendly technologies and smart materials that produce cost savings and create a competitive advantage for in-state and national companies while also developing engineers of the future.
Texas Center for Data Centric Planning, Preparedness and Resilience
(FY 2018:$3,000,000/FY 2019:$3,000,000)

Texas is a large and diverse state that must be prepared to respond to a wide range of adverse situations such as natural, manmade, terrorist or criminal events.

How quickly, how well, and how efficiently a community can prepare for, respond to and recover from such an event is not just a matter of manpower and resources. In today's world, it's heavily dependent on the ability to make data-driven decisions.

Data pertaining to regional population, climate, infrastructure, transportation, available mitigation resources and historical disasters can drive good, data-driven response planning. However, too much data can also be problematic if there is not dedicated infrastructure, computational tools and expertise to understand and manage the information.

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UNT's Texas Center for Data Centric Planning, Preparedness and Resilience will bring new computational approaches and expertise to understanding primary threats by developing state-of-the-art tools to operationalize evidence-based and data-driven preparedness.

Already, UNT researchers in the university's Advanced Environmental Research Institute, the Jim McNatt Institute for Logistics Research, and the Center for Computational Epidemiology and Response Analysis have been collaborating with planners in Texas and beyond to develop data-driven methods to support response plan design and analysis.

UNT's proposed data center will draw on that work, bringing together a team with a diverse set of expertise in computational methods, data analysis and logistics, to collaborate with response planners. This will allow local communities and other levels of government to work together to develop, analyze, and validate regional- and event-specific response plans. The center will continue to develop capabilities and support for the:

-Collection, acquisition, and warehousing of region-specific data (e.g. demographic, economic, infrastructure, geospatial, environmental resources)

-Effective allocation and distribution of life-saving or life-sustaining resources

-Identification and analysis of vulnerable populations and infrastructure

-Identification of effective evacuation and resupply routes

-Establishment of metrics and tools to enhance regional response capabilities

-Effective recruitment and allocation of human resources required for disaster response

-Management and archiving of response plans and capabilities for real-time plan reconfiguration

-Statewide standardization of response planning processes and data formats to improve interoperability

The proposed center will use information and communication technologies to enhance quality, performance, and interoperability of response plans, thus leading to increased community resilience.

Planning and Implementation
UNT practices strategic budgeting and planning as a university focused on providing the best undergraduate education in Texas and growing in national prominence as a top-tier public research university.
UNT's annual budget ensures that UNT strategically funds its core mission of educating students, contributing to the state's economy, and being a strong educational, economic and cultural resource for communities and businesses.
Through its strategic planning, UNT is focused on building strengths in key areas, making focused investments, and preserving revenue-generating programs and initiatives.
UNT Facts
-UNT offers 100 bachelor's, 83 master's and 37 doctoral degree programs, many nationally and internationally recognized.

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-UNT ranks 5th for total degrees awarded each year by the state's public universities and 6th for the number of bachelor's degrees awarded.
-UNT's 4-year graduation rate is 31.0%, on par with the statewide average of 32.7%.
-UNT's 6-year graduation rate is 59.1%, slightly below the statewide average of 59.3%.
-UNT annually awards $330 million in financial aid, including more than $39 million in scholarships. About 75 percent of UNT students receive financial aid and scholarships.
-UNT's global alumni network includes more than 380,000 members.
-UNT has more than 1,900 distinguished faculty members, which includes many distinguished scholars, researchers and artists who are widely known as experts in their fields.
Excellence
Ranked among the nation's 115 top-tier research universities by the Carnegie Classification of Institutions of Higher Education™, UNT is a nationally recognized university with programs that are among the very best.
UNT has a number of programs that U.S. News & World Report ranks in the Top 100 including:
-6th: Medical librarianship graduate program ranked 6th nationally and 1st in Texas
-8th: School library media graduate program ranked 8th nationally and 1st in Texas
-13th: City management and urban policy master's program in public administration ranked 13th nationally and 1st in Texas
-13th: Online graduate business program (M.B.A.) ranked 13th in the nation for veterans
-15th: Graduate rehabilitation counseling program ranked 15th nationally and 1st in Texas
-15th: Online graduate business program (M.B.A.) ranked 15th in the nation
-18th: Online graduate criminal justice program ranked 18th in the nation
-21st: Library and information studies graduate program ranked 21st in the nation
-29th: Public management administration graduate program ranked 29th in the nation
-48th: Audiology graduate program ranked 48th in the nation
-59th: Graduate fine arts program ranked 59th in the nation
-61st: Political science graduate program ranked 61st in the nation
-63rd: Public affairs graduate program ranked 63rd in the nation
-86th: Materials engineering graduate program ranked 86th in the nation
-86th: Online bachelor's programs ranked 86th in the nation
Many UNT programs have strong national and international reputations:
-First jazz studies program in the U.S.
-First undergraduate emergency administration and planning program in the U.S.
-First bachelor's degree in digital retailing 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.
-First retail program in the U.S. to integrate courses in merchandising, digital retailing, store operations, finance and retail strategy

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-Environmental philosophy program recognized as the best in the world by the International Association for Environmental Philosophy

-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 a top Military Friendly School by G.I. Jobs 7 years in a row

-UNT is ranked among the top 100 most affordable large public universities by Affordable Colleges Online

-UNT's digital library ranked 11th in North America and 24th in the world for top repositories

-UNT is the only public school in Texas listed as a member of the inaugural Excellence in Community College Transfer Honor Roll by Phi Theta Kappa

-UNT ranked 4th in the nation for the best annual return on investment value for computer science degrees by PayScale.com

-UNT's graphic design program ranked 1st in the Southwest by Animation Career Review

-UNT's hospitality and hotel management program ranked 31st in the world by CEOWORLD Magazine

-UNT's logistics and supply chain management program ranked 6th in North America by Gartner Inc. and 3rd in the nation by Software Advice

Fall 2015 Enrollment Overview

-37,175 students

-82.1% undergraduate, 17.9% graduate

-47% male

-53% female

-4460 First Time in College

-4037 Transfer

-7756 Hispanic and 5099 African American

-81.8% full time (undergraduate only)

-18.2% part time (undergraduate only)

96% Baseline Limitation

Strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 85th Legislature make no reductions, if the reduction is implemented UNT will apply the 4% reduction to Institutional Enhancement ($341,876) to strive to minimize the impact on its core missions of teaching, research and service.

Satisfying debt service requirements for bond authorizations is a Policy Letter exemption to the baseline request limitation. UNT requests for Tuition Revenue Bond debt service exceed the 2016-17 amounts based on principal and interest payments for existing authorizations.

Exceptions to Base Request Limitation

While respectfully requesting that the 85th Legislature make no additional reductions, UNT's approach to the 10% base reduction is to proportionally reduce the following strategies: Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Worker's Compensation Insurance, and Institutional Enhancement.

Summary

Since 1890, UNT has created workforce leaders by giving students get a strong academic foundation and hands-on experience for the jobs that the economy demands. And UNT strengthens the region and state through innovative research and scholarship and by fostering economic development. 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 and Exceptional Item funding, UNT will continue to fulfill its mission of graduating leaders and being a strong partner and resource for communities and businesses.

Criminal History Background Checks

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

University of North Texas
2015-16 Organizational Chart

Board of Regents

Chancellor

President
FTE 13.42

Executive Assistant

Ombuds
FTE 0.50

Provost/ VP for Academic Affairs
FTE 3434.46

VP for Research & Economic Development
FTE 33.87

VP for Student Affairs
FTE 938.84

VP for Advancement
FTE 65.74

VP for Enrollment Management
FTE 175.91

VP for Institutional Equity & Diversity
FTE 15.28

VP for Finance & Administration
FTE 469.58

VP for University Relations, Communications, & Marketing
FTE 109.93

Vice President and Director of Athletics
FTE 121.72

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Schedules Not Included

Agency Code:	Agency Name:
752	University of North Texas

For the schedules identified below, the University of North Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas' Legislative Appropriations Request for the 2018-2019 Biennium.

Number	Name
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	Behavioral Health Funding Schedule
7 A - 7 B	Administrative and Support Costs
8	Summary of Requests for Capital Project Financing
Schedule 3 B	Staff Group Insurance Data Elements (UT/ A&M)
Schedule 3 D	Group Insurance Data Elements (Supplemental)
Schedule 8 A	Tuition Revenue Bond Projects
Schedule 8 C	Revenue Capacity for Tuition Revenue Bond Projects

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	114,728,370	127,930,790	129,613,665	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,867,165	6,277,613	6,434,554	6,595,418	6,760,303
4 WORKERS' COMPENSATION INSURANCE	299,138	299,138	299,138	299,138	299,138
6 TEXAS PUBLIC EDUCATION GRANTS	6,452,065	6,140,579	6,720,037	6,888,038	7,060,239
7 ORGANIZED ACTIVITIES	353,080	382,173	402,107	412,159	422,463
TOTAL, GOAL **1**	**$129,699,818**	**$141,030,293**	**$143,469,501**	**$14,194,753**	**$14,542,143**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	17,633,653	17,809,238	17,809,238	0	0
2 TUITION REVENUE BOND RETIREMENT	8,423,875	7,469,638	12,871,324	11,528,185	11,524,988

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	$26,057,528	$25,278,876	$30,680,562	$11,528,185	$11,524,988
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 TEXAS ACADEMY OF MATH AND SCIENCE	1,065,243	1,865,242	1,865,243	1,865,242	1,865,243
2 *Research Special Item Support*					
1 INSTITUTE OF APPLIED SCIENCES	43,821	43,821	43,821	43,821	43,821
3 *Public Service Special Item Support*					
1 EMERGENCY MANAGEMENT CENTER	35,192	35,192	35,192	35,192	35,192
2 ED CENTER FOR VOLUNTEERISM	60,615	60,615	60,615	60,615	60,615
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	1,969,448	1,977,269	1,977,269	1,806,330	1,806,330
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 3	$3,174,319	$3,982,139	$3,982,140	$3,811,200	$3,811,201
6 Research Funds					
1 *Research Development Fund*					
1 RESEARCH DEVELOPMENT FUND	1,963,372	0	0	0	0
2 *Core Research Support*					
1 CORE RESEARCH SUPPORT	0	3,229,429	3,229,429	0	0
TOTAL, GOAL 6	$1,963,372	$3,229,429	$3,229,429	$0	$0
TOTAL, AGENCY STRATEGY REQUEST	$160,895,037	$173,520,737	$181,361,632	$29,534,138	$29,878,332
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$160,895,037	$173,520,737	$181,361,632	$29,534,138	$29,878,332

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	101,579,476	108,978,512	114,641,628	15,630,702	15,627,506
SUBTOTAL	**$101,579,476**	**$108,978,512**	**$114,641,628**	**$15,630,702**	**$15,627,506**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	5,027,238	5,196,392	5,117,034	0	0
770 Est Oth Educ & Gen Inco	54,288,323	59,319,051	61,595,024	13,895,615	14,243,005
SUBTOTAL	**$59,315,561**	**$64,515,443**	**$66,712,058**	**$13,895,615**	**$14,243,005**
Other Funds:					
802 License Plate Trust Fund No. 0802	0	26,782	7,946	7,821	7,821
SUBTOTAL	**$0**	**$26,782**	**$7,946**	**$7,821**	**$7,821**
TOTAL, METHOD OF FINANCING	**$160,895,037**	**$173,520,737**	**$181,361,632**	**$29,534,138**	**$29,878,332**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Regular Appropriations from MOF Table (2014-15 GAA)	$101,159,973	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$108,978,512	$109,227,429	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$15,630,702	$15,627,506

TRANSFERS

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Article III, page III-58, Rider 71, Contingency for House Bill 100	$0	$0	$5,414,199	$0	$0

UNEXPENDED BALANCES AUTHORITY

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
2014-15 GAA, Article III Special Provisions Section 54, Appropriation for the Research Developme	$419,503	$0	$0	$0	$0

| TOTAL, General Revenue Fund | $101,579,476 | $108,978,512 | $114,641,628 | $15,630,702 | $15,627,506 |

16

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL GENERAL REVENUE					
	$101,579,476	**$108,978,512**	**$114,641,628**	**$15,630,702**	**$15,627,506**

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Regular Appropriations from MOF Table (2014-15 GAA)	$5,085,165	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$4,890,000	$4,890,000	$0	$0

BASE ADJUSTMENT

Revised Receipts (2014-15 GAA)	$(57,927)	$0	$0	$0	$0
Revised Receipts (2016-17 GAA)	$0	$306,392	$227,034	$0	$0

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

	$5,027,238	**$5,196,392**	**$5,117,034**	**$0**	**$0**

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2014-15 GAA)	$48,577,495	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$45,418,333	$45,786,412	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$13,895,615	$14,243,005
BASE ADJUSTMENT					
Revised Receipts (2014-15 GAA)	$5,710,828	$0	$0	$0	$0
Revised Receipts (2016-17 GAA)	$0	$13,900,718	$15,808,612	$0	$0

Comments: Higher than anticipated enrollment for FY16.

TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	$54,288,323	**$59,319,051**	**$61,595,024**	**$13,895,615**	**$14,243,005**

Agency code:	752		Agency name:	University of North Texas			

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$59,315,561	$64,515,443	$66,712,058	$13,895,615	$14,243,005
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED					
	$59,315,561	$64,515,443	$66,712,058	$13,895,615	$14,243,005
TOTAL, GR & GR-DEDICATED FUNDS					
	$160,895,037	$173,493,955	$181,353,686	$29,526,317	$29,870,511

OTHER FUNDS

<u>802</u> License Plate Trust Fund Account No. 0802

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)					
	$0	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					
	$0	$0	$0	$0	$0

RIDER APPROPRIATION

Art IX, Sec 8.13, License Plate Receipts (2016-17 GAA)					
	$0	$26,782	$7,946	$7,821	$7,821
TOTAL, License Plate Trust Fund Account No. 0802					
	$0	$26,782	$7,946	$7,821	$7,821

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL OTHER FUNDS					
	$0	$26,782	$7,946	$7,821	$7,821
GRAND TOTAL	$160,895,037	$173,520,737	$181,361,632	$29,534,138	$29,878,332

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
Regular Appropriations from MOF Table (2014-15 GAA)	3,238.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	2,401.5	2,401.5	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	2,673.1	2,748.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	0.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap (2014-15 GAA)	(849.2)	0.0	0.0	0.0	0.0
Unauthorized Number Over(Below) Cap (2016-16 GAA)	0.0	(53.4)	146.6	0.0	0.0
TOTAL, ADJUSTED FTES	**2,388.8**	**2,348.1**	**2,598.1**	**2,673.1**	**2,748.1**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019

NUMBER OF 100% FEDERALLY FUNDED FTEs

752 University of North Texas

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$63,547,888	$69,299,446	$70,471,626	$1,199,643	$1,209,947
1002 OTHER PERSONNEL COSTS	$644,407	$682,475	$689,023	$33,939	$33,939
1005 FACULTY SALARIES	$70,518,946	$78,573,004	$79,595,789	$1,887,679	$1,887,679
1010 PROFESSIONAL SALARIES	$1,114,359	$1,121,235	$1,133,889	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$18,067	$11,209	$11,209	$0	$0
2003 CONSUMABLE SUPPLIES	$18,984	$6,058	$6,058	$0	$0
2005 TRAVEL	$59,097	$41,963	$41,963	$0	$0
2006 RENT - BUILDING	$1,314	$1,174	$1,174	$0	$0
2008 DEBT SERVICE	$8,423,875	$7,469,638	$12,871,324	$11,528,185	$11,524,988
2009 OTHER OPERATING EXPENSE	$8,921,834	$7,552,673	$7,717,092	$6,895,997	$7,060,882
3001 CLIENT SERVICES	$292,837	$1,119,618	$1,100,783	$1,100,657	$1,100,658
4000 GRANTS	$6,452,065	$6,140,579	$6,720,037	$6,888,038	$7,060,239
5000 CAPITAL EXPENDITURES	$881,364	$1,501,665	$1,001,665	$0	$0
OOE Total (Excluding Riders)	**$160,895,037**	**$173,520,737**	**$181,361,632**	**$29,534,138**	**$29,878,332**
OOE Total (Riders)					
Grand Total	**$160,895,037**	**$173,520,737**	**$181,361,632**	**$29,534,138**	**$29,878,332**

752 University of North Texas

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	52.15%	51.75%	52.12%	52.76%	53.02%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	53.18%	54.59%	55.22%	55.36%	55.36%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	51.86%	44.24%	43.35%	53.00%	53.88%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	47.49%	52.18%	53.49%	54.77%	54.93%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	55.42%	43.01%	43.22%	50.46%	51.09%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	29.72%	30.34%	30.74%	30.86%	30.94%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	32.88%	32.38%	32.86%	33.31%	33.38%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	25.09%	26.12%	26.24%	26.45%	26.70%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	23.97%	29.31%	29.80%	23.38%	24.65%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	31.85%	24.99%	25.06%	28.47%	29.85%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	79.17%	78.33%	78.67%	78.89%	79.84%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	78.97%	77.11%	77.57%	77.83%	78.31%

752 University of North Texas

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr					
	76.89%	76.06%	76.56%	76.23%	76.62%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr					
	80.43%	74.49%	75.52%	74.69%	73.61%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr					
	82.46%	78.78%	78.92%	79.25%	79.47%
16 Percent of Semester Credit Hours Completed					
	97.95%	96.00%	96.00%	96.00%	96.00%
KEY **17 Certification Rate of Teacher Education Graduates**					
	91.80%	85.00%	90.00%	85.00%	85.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math					
	74.14%	68.00%	68.00%	65.00%	65.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing					
	86.41%	87.00%	87.00%	82.00%	82.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading					
	87.95%	87.00%	87.00%	87.00%	87.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
	43.68%	51.22%	51.73%	51.30%	51.76%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**					
	56.08%	59.37%	58.97%	58.64%	58.01%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**					
	18.33%	31.37%	31.73%	29.69%	31.18%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
	24.56%	27.35%	27.35%	25.00%	25.00%
KEY **26 State Licensure Pass Rate of Engineering Graduates**					
	70.00%	53.50%	60.00%	65.00%	68.00%

752 University of North Texas

Goal/ *Objective* / **Outcome**		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**					
		20.00	20.00	20.00	21.00	22.00
	31 External or Sponsored Research Funds As a % of State Appropriations					
		1,232.38%	604.51%	604.51%	634.74%	664.97%
	32 External Research Funds As Percentage Appropriated for Research					
		25,312.29%	25,312.29%	25,312.29%	26,577.90%	27,843.52%
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
		25.00%	34.80%	34.80%	28.00%	28.00%
	49 Average No Months Endowed Chairs Remain Vacant					
		9.00	9.00	9.00	9.00	9.00

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

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Restoration of 4% Reduction	$170,938	$170,938	3.0	$170,938	$170,938	3.0	$341,876	$341,876
2	Additive Mfg Prototype Lab	$5,000,000	$5,000,000	4.0	$5,000,000	$5,000,000	6.0	$10,000,000	$10,000,000
3	Texas Center for Data Centric	$2,999,484	$2,999,484	17.0	$2,999,084	$2,999,084	17.0	$5,998,568	$5,998,568
Total, Exceptional Items Request		**$8,170,422**	**$8,170,422**	**24.0**	**$8,170,022**	**$8,170,022**	**26.0**	**$16,340,444**	**$16,340,444**

Method of Financing								
General Revenue	$8,170,422	$8,170,422		$8,170,022	$8,170,022		$16,340,444	$16,340,444
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$8,170,422	**$8,170,422**		**$8,170,022**	**$8,170,022**		**$16,340,444**	**$16,340,444**

Full Time Equivalent Positions   24.0   26.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/17/2016**

TIME : **2:40:40PM**

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	6,595,418	6,760,303	0	0	6,595,418	6,760,303
4 WORKERS' COMPENSATION INSURANCE	299,138	299,138	0	0	299,138	299,138
6 TEXAS PUBLIC EDUCATION GRANTS	6,888,038	7,060,239	0	0	6,888,038	7,060,239
7 ORGANIZED ACTIVITIES	412,159	422,463	0	0	412,159	422,463
TOTAL, GOAL 1	**$14,194,753**	**$14,542,143**	**$0**	**$0**	**$14,194,753**	**$14,542,143**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	11,528,185	11,524,988	0	0	11,528,185	11,524,988
TOTAL, GOAL 2	**$11,528,185**	**$11,524,988**	**$0**	**$0**	**$11,528,185**	**$11,524,988**

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 TEXAS ACADEMY OF MATH AND SCIENCE	$1,865,242	$1,865,243	$0	$0	$1,865,242	$1,865,243
2 *Research Special Item Support*						
1 INSTITUTE OF APPLIED SCIENCES	43,821	43,821	0	0	43,821	43,821
3 *Public Service Special Item Support*						
1 EMERGENCY MANAGEMENT CENTER	35,192	35,192	0	0	35,192	35,192
2 ED CENTER FOR VOLUNTEERISM	60,615	60,615	0	0	60,615	60,615
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	1,806,330	1,806,330	170,938	170,938	1,977,268	1,977,268
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,999,484	7,999,084	7,999,484	7,999,084
TOTAL, GOAL 3	**$3,811,200**	**$3,811,201**	**$8,170,422**	**$8,170,022**	**$11,981,622**	**$11,981,223**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 *Research Development Fund*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
2 *Core Research Support*						
1 CORE RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$29,534,138**	**$29,878,332**	**$8,170,422**	**$8,170,022**	**$37,704,560**	**$38,048,354**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$29,534,138**	**$29,878,332**	**$8,170,422**	**$8,170,022**	**$37,704,560**	**$38,048,354**

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

Goal/*Objective*/**STRATEGY**	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$15,630,702	$15,627,506	$8,170,422	$8,170,022	$23,801,124	$23,797,528
	$15,630,702	**$15,627,506**	**$8,170,422**	**$8,170,022**	**$23,801,124**	**$23,797,528**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	13,895,615	14,243,005	0	0	13,895,615	14,243,005
	$13,895,615	**$14,243,005**	**$0**	**$0**	**$13,895,615**	**$14,243,005**
Other Funds:						
802 License Plate Trust Fund No. 0802	7,821	7,821	0	0	7,821	7,821
	$7,821	**$7,821**	**$0**	**$0**	**$7,821**	**$7,821**
TOTAL, METHOD OF FINANCING	**$29,534,138**	**$29,878,332**	**$8,170,422**	**$8,170,022**	**$37,704,560**	**$38,048,354**
FULL TIME EQUIVALENT POSITIONS	**2,673.1**	**2,748.1**	**24.0**	**26.0**	**2,697.1**	**2,774.1**

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	52.76%	53.02%			52.76%	53.02%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	55.36%	55.36%			55.36%	55.36%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	53.00%	53.88%			53.00%	53.88%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	54.77%	54.93%			54.77%	54.93%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	50.46%	51.09%			50.46%	51.09%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	30.86%	30.94%			30.86%	30.94%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	33.31%	33.38%			33.31%	33.38%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	26.45%	26.70%			26.45%	26.70%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	23.38%	24.65%			23.38%	24.65%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	28.47%	29.85%			28.47%	29.85%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
	78.89%	79.84%			78.89%	79.84%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	77.83%	78.31%			77.83%	78.31%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	76.23%	76.62%			76.23%	76.62%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	74.69%	73.61%			74.69%	73.61%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	79.25%	79.47%			79.25%	79.47%
16 Percent of Semester Credit Hours Completed						
	96.00%	96.00%			96.00%	96.00%
KEY **17 Certification Rate of Teacher Education Graduates**						
	85.00%	85.00%			85.00%	85.00%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	65.00%	65.00%			65.00%	65.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	82.00%	82.00%			82.00%	82.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	87.00%	87.00%			87.00%	87.00%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
	51.30%	51.76%			51.30%	51.76%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**						
	58.64%	58.01%			58.64%	58.01%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**						
	29.69%	31.18%			29.69%	31.18%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
	25.00%	25.00%			25.00%	25.00%
KEY **26 State Licensure Pass Rate of Engineering Graduates**						
	65.00%	68.00%			65.00%	68.00%
KEY **30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
	21.00	22.00			21.00	22.00

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
31 External or Sponsored Research Funds As a % of State Appropriations						
	634.74%	664.97%			634.74%	664.97%
32 External Research Funds As Percentage Appropriated for Research						
	26,577.90%	27,843.52%			26,577.90%	27,843.52%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year						
	28.00%	28.00%			28.00%	28.00%
49 Average No Months Endowed Chairs Remain Vacant						
	9.00	9.00			9.00	9.00

752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

Output Measures:

1	Number of Undergraduate Degrees Awarded	6,260.00	6,850.00	6,886.00	6,922.00	6,958.00
2	Number of Minority Graduates	2,432.00	2,446.00	2,478.00	2,482.00	2,605.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	224.00	200.00	200.00	630.00	630.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	178.00	155.00	155.00	260.00	260.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	146.00	155.00	155.00	280.00	280.00
6	Number of Two-Year College Transfers Who Graduate	2,236.00	2,731.00	2,867.00	3,003.00	3,170.00

Efficiency Measures:

KEY 1	Administrative Cost As a Percent of Operating Budget	7.09 %	7.09 %	7.09 %	7.09 %	7.09 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,079.00	5,157.00	5,245.00	5,453.00	5,453.00

Explanatory/Input Measures:

1	Student/Faculty Ratio	23.60	20.94	20.51	24.17	24.14
2	Number of Minority Students Enrolled	12,125.00	13,254.00	13,863.00	13,548.00	14,123.00
3	Number of Community College Transfers Enrolled	9,294.00	9,708.00	9,929.00	10,207.00	10,465.00
4	Number of Semester Credit Hours Completed	402,875.50	402,060.00	405,843.00	410,085.00	415,872.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	5 Number of Semester Credit Hours	416,709.00	418,813.00	422,754.00	427,172.00	433,200.00
	6 Number of Students Enrolled as of the Twelfth Class Day	36,164.00	36,988.00	37,508.00	38,630.00	39,311.00
KEY	7 Average Student Loan Debt	25,135.00	25,638.00	26,150.00	26,673.00	27,207.00
KEY	8 Percent of Students with Student Loan Debt	62.70 %	63.00 %	63.00 %	63.00 %	63.00 %
KEY	9 Average Financial Aid Award Per Full-Time Student	13,805.00	14,591.00	15,101.00	15,630.00	16,177.00
KEY	10 Percent of Full-Time Students Receiving Financial Aid	73.10 %	73.50 %	73.80 %	74.00 %	74.10 %

Objects of Expense:

1001	SALARIES AND WAGES	$44,466,179	$49,583,145	$50,235,391	$0	$0
1002	OTHER PERSONNEL COSTS	$446,380	$497,749	$504,297	$0	$0
1005	FACULTY SALARIES	$68,443,252	$76,319,389	$77,323,338	$0	$0
1010	PROFESSIONAL SALARIES	$862,691	$961,966	$974,620	$0	$0
2009	OTHER OPERATING EXPENSE	$509,868	$568,541	$576,019	$0	$0
TOTAL, OBJECT OF EXPENSE		**$114,728,370**	**$127,930,790**	**$129,613,665**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$87,718,772	$94,024,950	$94,267,543	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$87,718,772**	**$94,024,950**	**$94,267,543**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 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   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

| | | | | | (1) | (1) |
CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
704	Bd Authorized Tuition Inc	$5,027,238	$5,196,392	$5,117,034	$0	$0
770	Est Oth Educ & Gen Inco	$21,982,360	$28,709,448	$30,229,088	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$27,009,598**	**$33,905,840**	**$35,346,122**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$114,728,370**	**$127,930,790**	**$129,613,665**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**2,074.8**	**2,030.3**	**2,242.7**	**2,304.3**	**2,371.0**

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 2018-19 because amounts are not determined by institutions.

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752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 1   Operations Support   Service: 19   Income: A.2   Age: B.3

					(1)	(1)
CODE	**DESCRIPTION**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$257,544,455	$0	$(257,544,455)	$(257,544,455)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(257,544,455)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 3   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$7,867,165	$6,277,613	$6,434,554	$6,595,418	$6,760,303
TOTAL, OBJECT OF EXPENSE		**$7,867,165**	**$6,277,613**	**$6,434,554**	**$6,595,418**	**$6,760,303**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$7,867,165	$6,277,613	$6,434,554	$6,595,418	$6,760,303
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,867,165**	**$6,277,613**	**$6,434,554**	**$6,595,418**	**$6,760,303**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,595,418**	**$6,760,303**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,867,165**	**$6,277,613**	**$6,434,554**	**$6,595,418**	**$6,760,303**

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:

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752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

STRATEGY: 3   Staff Group Insurance Premiums   Service: 06   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,712,167	$13,355,721	$643,554	$643,554	Projected use of GRD for group insurance
			$643,554	**Total of Explanation of Biennial Change**

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752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$299,138	$299,138	$299,138	$299,138	$299,138
TOTAL, OBJECT OF EXPENSE		**$299,138**	**$299,138**	**$299,138**	**$299,138**	**$299,138**
Method of Financing:						
1	General Revenue Fund	$299,138	$299,138	$299,138	$299,138	$299,138
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$299,138**	**$299,138**	**$299,138**	**$299,138**	**$299,138**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$299,138**	**$299,138**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$299,138**	**$299,138**	**$299,138**	**$299,138**	**$299,138**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$598,276	$598,276	$0	$0	No change requested.
			$0	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	$6,452,065	$6,140,579	$6,720,037	$6,888,038	$7,060,239
	TOTAL, OBJECT OF EXPENSE	**$6,452,065**	**$6,140,579**	**$6,720,037**	**$6,888,038**	**$7,060,239**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$6,452,065	$6,140,579	$6,720,037	$6,888,038	$7,060,239
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$6,452,065**	**$6,140,579**	**$6,720,037**	**$6,888,038**	**$7,060,239**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$6,888,038**	**$7,060,239**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$6,452,065**	**$6,140,579**	**$6,720,037**	**$6,888,038**	**$7,060,239**

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

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,860,616	$13,948,277	$1,087,661	$1,087,661	2018 and 2019 based on projections of set aside from tuition collections
			$1,087,661	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$353,080	$382,173	$402,107	$412,159	$422,463
	TOTAL, OBJECT OF EXPENSE	**$353,080**	**$382,173**	**$402,107**	**$412,159**	**$422,463**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$353,080	$382,173	$402,107	$412,159	$422,463
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	**$353,080**	**$382,173**	**$402,107**	**$412,159**	**$422,463**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$412,159**	**$422,463**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$353,080**	**$382,173**	**$402,107**	**$412,159**	**$422,463**
	FULL TIME EQUIVALENT POSITIONS:	**12.5**	**12.5**	**12.5**	**12.5**	**12.5**

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

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$784,280	$834,622	$50,342	$50,342	anticipated growth based on prior year trends
			$50,342	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 2   Provide Infrastructure Support

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	32.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$17,489,157	$17,663,303	$17,663,303	$0	$0
1002	OTHER PERSONNEL COSTS	$144,496	$145,935	$145,935	$0	$0
TOTAL, OBJECT OF EXPENSE		**$17,633,653**	**$17,809,238**	**$17,809,238**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$17,633,653	$17,809,238	$17,809,238	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$17,633,653**	**$17,809,238**	**$17,809,238**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,633,653**	**$17,809,238**	**$17,809,238**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**257.0**	**252.6**	**279.5**	**287.6**	**295.6**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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752 University of North Texas

GOAL:	2	Provide Infrastructure Support			
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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$35,618,476	$0	$(35,618,476)	$(35,618,476)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(35,618,476)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 2   Provide Infrastructure Support

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

STRATEGY: 2   Tuition Revenue Bond Retirement   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$8,423,875	$7,469,638	$12,871,324	$11,528,185	$11,524,988
	TOTAL, OBJECT OF EXPENSE	**$8,423,875**	**$7,469,638**	**$12,871,324**	**$11,528,185**	**$11,524,988**
Method of Financing:						
1	General Revenue Fund	$8,423,875	$7,469,638	$12,871,324	$11,528,185	$11,524,988
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$8,423,875**	**$7,469,638**	**$12,871,324**	**$11,528,185**	**$11,524,988**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$11,528,185**	**$11,524,988**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,423,875**	**$7,469,638**	**$12,871,324**	**$11,528,185**	**$11,524,988**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

 This strategy covers the cost of debt service on our 2003, 2005, 2009, 2010, and 2015 tuition revenue bond authorizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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752 University of North Texas

GOAL:	2	Provide Infrastructure Support			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,340,962	$23,053,173	$2,712,211	$2,712,211	TRB debt service exceeds the 2016-17 amounts based on principal and interest payments for existing authorizations.
			$2,712,211	**Total of Explanation of Biennial Change**

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752 University of North Texas

GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$647,856	$647,856	$647,856	$647,856	$647,856
1002	OTHER PERSONNEL COSTS	$33,939	$33,939	$33,939	$33,939	$33,939
1005	FACULTY SALARIES	$89,170	$89,170	$89,170	$89,170	$89,170
2009	OTHER OPERATING EXPENSE	$1,441	$1,441	$1,441	$1,441	$1,441
3001	CLIENT SERVICES	$292,837	$1,092,836	$1,092,837	$1,092,836	$1,092,837
TOTAL, OBJECT OF EXPENSE		**$1,065,243**	**$1,865,242**	**$1,865,243**	**$1,865,242**	**$1,865,243**
Method of Financing:						
1	General Revenue Fund	$1,065,243	$1,865,242	$1,865,243	$1,865,242	$1,865,243
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,065,243**	**$1,865,242**	**$1,865,243**	**$1,865,242**	**$1,865,243**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,865,242**	**$1,865,243**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,065,243**	**$1,865,242**	**$1,865,243**	**$1,865,242**	**$1,865,243**
FULL TIME EQUIVALENT POSITIONS:		**30.2**	**30.2**	**30.2**	**30.2**	**30.2**

752 University of North Texas

			Service Categories:		
GOAL:	3	Provide Special Item Support			
OBJECTIVE:	1	Instructional Support Special Item Support			
STRATEGY:	1	Texas Academy of Math and Science	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

• 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. 27% of academy graduates major in engineering.
• 80% of graduates remain or return to Texas after TAMS.
• 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 5 years. Minorities drop out of science or engineering at a higher rate than other groups.
• Since 1986, the percentage of bachelor's degrees awarded in engineering, physical sciences, mathematics, and computer science has declined.
• The number of foreign graduate students in science or engineering is increasing, while the number of American students in those fields is declining.
• 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.
• The number of high school graduates in the United States is slowing down, and in the state of Texas, is projected to plateau and then decrease in 2024.
Additional information available in Schedule 9.

752 University of North Texas

GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

| STRATEGY BIENNIAL TOTAL - ALL FUNDS | | BIENNIAL | EXPLANATION OF BIENNIAL CHANGE | |
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,730,485	$3,730,485	$0	$0	No change requested.
			$0	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$43,821	$43,821	$43,821	$43,821	$43,821
	TOTAL, OBJECT OF EXPENSE	**$43,821**	**$43,821**	**$43,821**	**$43,821**	**$43,821**
Method of Financing:						
1	General Revenue Fund	$43,821	$43,821	$43,821	$43,821	$43,821
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$43,821**	**$43,821**	**$43,821**	**$43,821**	**$43,821**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$43,821**	**$43,821**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$43,821**	**$43,821**	**$43,821**	**$43,821**	**$43,821**
	FULL TIME EQUIVALENT POSITIONS:	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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.

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$87,642	$87,642	$0	$0	No change requested.
			$0	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$35,192	$35,192	$35,192	$35,192	$35,192
	TOTAL, OBJECT OF EXPENSE	**$35,192**	**$35,192**	**$35,192**	**$35,192**	**$35,192**
Method of Financing:						
1	General Revenue Fund	$35,192	$35,192	$35,192	$35,192	$35,192
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$35,192**	**$35,192**	**$35,192**	**$35,192**	**$35,192**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$35,192**	**$35,192**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$35,192**	**$35,192**	**$35,192**	**$35,192**	**$35,192**
	FULL TIME EQUIVALENT POSITIONS:	**0.5**	**0.5**	**0.5**	**0.5**	**0.5**

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.

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GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$70,384	$70,384	$0	$0	No change requested.
			$0	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$60,615	$60,615	$60,615	$60,615	$60,615
	TOTAL, OBJECT OF EXPENSE	**$60,615**	**$60,615**	**$60,615**	**$60,615**	**$60,615**
Method of Financing:						
1	General Revenue Fund	$60,615	$60,615	$60,615	$60,615	$60,615
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$60,615**	**$60,615**	**$60,615**	**$60,615**	**$60,615**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$60,615**	**$60,615**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$60,615**	**$60,615**	**$60,615**	**$60,615**	**$60,615**
	FULL TIME EQUIVALENT POSITIONS:	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Educational Center for Volunteerism, part of Partnerships for Strong Communities, 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.

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GOAL:	3	Provide Special Item Support		
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$121,230	$121,230	$0	$0	No change requested.
			$0	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Special Item Support

OBJECTIVE: 4   Institutional Support Special Item Support   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1005	FACULTY SALARIES	$1,969,448	$1,950,487	$1,969,323	$1,798,509	$1,798,509
3001	CLIENT SERVICES	$0	$26,782	$7,946	$7,821	$7,821
TOTAL, OBJECT OF EXPENSE		**$1,969,448**	**$1,977,269**	**$1,977,269**	**$1,806,330**	**$1,806,330**
Method of Financing:						
1	General Revenue Fund	$1,969,448	$1,950,487	$1,969,323	$1,798,509	$1,798,509
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,969,448**	**$1,950,487**	**$1,969,323**	**$1,798,509**	**$1,798,509**
Method of Financing:						
802	License Plate Trust Fund No. 0802	$0	$26,782	$7,946	$7,821	$7,821
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$26,782**	**$7,946**	**$7,821**	**$7,821**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,806,330**	**$1,806,330**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,969,448**	**$1,977,269**	**$1,977,269**	**$1,806,330**	**$1,806,330**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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GOAL: 3   Provide Special Item Support

OBJECTIVE: 4   Institutional Support Special Item Support   Service Categories:

STRATEGY: 1   Institutional Enhancement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 remaining focused on increasing research funding and expanding its impact by ensuring that research strengths match industry needs. UNT will continue to lead the state in the new 60x30TX priorities, building on the success of Closing the Gaps, of the four student centered goals in the areas of attainment, completion, marketable skills, and student debt (student participation and success) as well as excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,954,538	$3,612,660	$(341,878)	$(341,878)	UNT has elected to reduce Institutional Enhancement for the 96% GR Limit
			$(341,878)	**Total of Explanation of Biennial Change**

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GOAL: 3   Provide Special Item Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

STRATEGY: 1   Exceptional Item Request   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$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
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

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GOAL: 3   Provide Special Item Support

OBJECTIVE: 5   Exceptional Item Request   Service Categories:

STRATEGY: 1   Exceptional Item Request   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Exceptional Item requests.
			$0	**Total of Explanation of Biennial Change**

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GOAL: 6   Research Funds

OBJECTIVE: 1   Research Development Fund   Service Categories:

STRATEGY: 1   Research Development Fund   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$451,988	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$19,592	$0	$0	$0	$0
1005	FACULTY SALARIES	$17,076	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$251,668	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$18,067	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$18,984	$0	$0	$0	$0
2005	TRAVEL	$59,097	$0	$0	$0	$0
2006	RENT - BUILDING	$1,314	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$244,222	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$881,364	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,963,372**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,963,372	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,963,372**	**$0**	**$0**	**$0**	**$0**

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GOAL: 6   Research Funds

OBJECTIVE: 1   Research Development Fund   Service Categories:

STRATEGY: 1   Research Development Fund   Service: 21   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,963,372	$0	$0	$0	$0
FULL TIME EQUIVALENT POSITIONS:		11.8	0.0	0.0	0.0	0.0

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 FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Research Development Fund not funded beyond 2015.
			$0	**Total of Explanation of Biennial Change**

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GOAL: 6 Research Funds

OBJECTIVE: 2 Core Research Support Service Categories:

STRATEGY: 1 Core Research Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$883,341	$1,383,341	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$4,852	$4,852	$0	$0
1005	FACULTY SALARIES	$0	$213,958	$213,958	$0	$0
1010	PROFESSIONAL SALARIES	$0	$159,269	$159,269	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$11,209	$11,209	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$6,058	$6,058	$0	$0
2005	TRAVEL	$0	$41,963	$41,963	$0	$0
2006	RENT - BUILDING	$0	$1,174	$1,174	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$405,940	$405,940	$0	$0
5000	CAPITAL EXPENDITURES	$0	$1,501,665	$1,001,665	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,229,429**	**$3,229,429**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$3,229,429	$3,229,429	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,229,429**	**$3,229,429**	**$0**	**$0**

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GOAL: 6 Research Funds

OBJECTIVE: 2 Core Research Support

Service Categories:

STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,229,429**	**$3,229,429**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**20.0**	**30.7**	**36.0**	**36.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 6   Research Funds

OBJECTIVE: 2   Core Research Support   Service Categories:

STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,458,858	$0	$(6,458,858)	$(6,458,858)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(6,458,858)	**Total of Explanation of Biennial Change**

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$160,895,037	$173,520,737	$181,361,632	$29,534,138	$29,878,332
METHODS OF FINANCE (INCLUDING RIDERS):				$29,534,138	$29,878,332
METHODS OF FINANCE (EXCLUDING RIDERS):	$160,895,037	$173,520,737	$181,361,632	$29,534,138	$29,878,332
FULL TIME EQUIVALENT POSITIONS:	2,388.8	2,348.1	2,598.1	2,673.1	2,748.1

Agency Code: 752		Agency: University of North Texas				Prepared By:					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	Instruction/ Operations	A.1.1.	Operations Support	A.1.1.1.	Operations Support	$255,076,829	$0	$0	$0	($255,076,829)	-100.0%
		A.1.3.	Staff Group Insurance Premiums	A.1.3.1.	Staff Group Insurance Premiums	$16,329,284	$8,472,076	$8,683,878	$17,155,954	$826,670	5.1%
		A.1.4.	Workers' Compensation Insurance	A.1.4.1.	Workers' Compensation Insurance	$598,276	$299,138	$299,138	$598,276	$0	0.0%
		A.1.6.	Texas Public Education Grants	A.1.6.1.	Texas Public Education Grants	$12,860,616	$6,888,038	$7,060,239	$13,948,277	$1,087,661	8.5%
		A.1.7.	Organized Activities	A.1.7.1.	Organized Activities	$784,280	$412,159	$422,463	$834,622	$50,342	6.4%
B	Infrastructure Support	B.1.1.	Educational and General Space Support	B.1.1.1.	Educational and General Space Support	$35,618,476	$0	$0	$0	($35,618,476)	-100.0%
		B.1.2.	Tuition Revenue Bond Retirement	B.1.2.1.	Tuition Revenue Bond Retirement	$20,340,962	$11,528,185	$11,524,988	$23,053,173	$2,712,211	13.3%
C	Special Item Support	C.1.1.	Texas Academy of Math and Science	C.1.1.1.	Texas Academy of Math and Science	$3,730,485	$1,865,242	$1,865,243	$3,730,485	$0	0.0%
		C.2.1.	Institute of Applied Sciences	C.2.1.1.	Institute of Applied Sciences	$87,642	$43,821	$43,821	$87,642	$0	0.0%
		C.3.1.	Center for Studies in Emergency Management	C.3.1.1.	Center for Studies in Emergency Management	$70,384	$35,192	$35,192	$70,384	$0	0.0%
		C.3.2.	Ed Center for Volunteerism	C.3.2.1.	Ed Center for Volunteerism	$121,230	$60,615	$60,615	$121,230	$0	0.0%
		C.4.1.	Institutional Enhancement	C.4.1.1.	Instruction	$3,954,538	$1,798,509	$1,798,509	$3,597,018	($357,520)	-9.0%
		C.4.1.	Institutional Enhancement	C.4.1.1.	Scholarships and Fellowships	$15,642	$7,821	$7,821	$15,642	$0	0.0%
		*exceptional item	C.5.1.--		E.I. #1 - Restoration of 4% Reduction	$0	$170,938	$170,938	$341,876	$341,876	
		*exceptional item	C.5.2.--		E.I. #2 - Additive Manufacturing Prototype Lab	$0	$5,000,000	$5,000,000	$10,000,000	$10,000,000	
		*exceptional item	C.5.3.--		E.I. #3 - Texas Center for Data Centric Planning, Preparedness, and Resilience	$0	$2,999,484	$2,999,084	$5,998,568	$5,998,568	
D	Research Funds	D.2.1.	Core Research Support			$6,458,858			$0	($6,458,858)	-100.0%

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
TIME: **2:40:50PM**

Agency code: **752**   Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restoration of 4% Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		

OBJECTS OF EXPENSE:

1005	FACULTY SALARIES	170,938	170,938
	TOTAL, OBJECT OF EXPENSE	**$170,938**	**$170,938**

METHOD OF FINANCING:

1	General Revenue Fund	170,938	170,938
	TOTAL, METHOD OF FINANCING	**$170,938**	**$170,938**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

UNT's highest priority is restoration of the 4% reduction required to be included in its baseline request. This funding is critical to cover the costs of enrollment growth and to continue the progress of important programs such as the Texas Academy of Mathematics and Science, which is a STEM pipeline. Restoration of this funding will provide consistency in planning and ensure the quality of programs and services for students is maintained. The university has experienced strong enrollment growth and state funding has been used to add new classes in both long semesters and in the summer. This effort has been aimed at speeding time to graduation. The university has also added support for graduate education in order to help UNT achieve and maintain its Carnegie's top tier status, to achieve Texas's Tier 1 status, and to qualify for the state's National Research University Fund.

EXTERNAL/INTERNAL FACTORS:

Strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 85th Legislature make no reductions, if the reduction is implemented UNT will apply the 4% reduction to Institutional Enhancement to strive to minimize the impact on its core missions of teaching, research and service.

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

Agency code: **752**   Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Additive Manufacturing Prototype Lab (AMPL)		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2018	Excp 2019
1010	PROFESSIONAL SALARIES	540,000	630,000
2003	CONSUMABLE SUPPLIES	150,000	270,000
2009	OTHER OPERATING EXPENSE	500,000	300,000
5000	CAPITAL EXPENDITURES	3,810,000	3,800,000
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**

METHOD OF FINANCING:

		Excp 2018	Excp 2019
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	6.00

DESCRIPTION / JUSTIFICATION:

Additive Manufacturing is a rapidly developing technology that builds 3-dimensional objects through the successive layering of materials. Because of its unprecedented efficiency, limitless applications, and a transformational shift in design, manufacturing and supply approaches, additive manufacturing technology will be in high demand and use for the aerospace, bio-medical, and oil/gas industries. The technology is capable of creating complex shapes with higher-strength and more efficient materials. However, the technology is limited because there is not enough research, certification and training to develop its applications and functionality, and Texas lags the U.S. and other parts of the world.

UNT's Additive Manufacturing Prototype Lab (AMPL) will take the technology to components with high strength and endurance characteristics, such as metal, ceramic and composite materials. Using laser sintering, friction stir welding and other high energy additive manufacturing processes will lead to the production of more efficient, high-quality and reliable parts.

Funding for this initiative would create a Texas-based Prototype Lab that can globally transform the future of manufacturing. The on-demand research and modeling capacity developed by AMPL has the ability to transform the supply chain logistics by producing the required parts on-site. AMPL will evolve early technologies into viable market-based solutions to meet complex manufacturing needs. This research will create a competitive advantage for in-state and national companies while also developing engineers of the future.

EXTERNAL/INTERNAL FACTORS:

There is no academia-industry-government hub in DFW area at present time with a focus on AM. Implementation of AM technologies and 3D printing to aerospace components has already taken place outside the US, notably in Europe. The US national initiatives on AM under the national network for manufacturing innovation (NNMI)

Agency code: **752**   Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019

are noteworthy, but the activities have been largely confined to the mid-western states. The majority of existing AM processes used by industry relate to the preparing plastic parts and components, while AM of metal and ceramic components has lagging behind, which hinders implementation by aerospace, bio-medical, and oil/gas industries.

This project is led by UNT's capabilities and unique expertise in additive manufacturing when using laser sintering, friction stir welding and other high energy AM processes for METAL, CERAMIC and COMPOSITE components with high strength and endurance characteristics, supported by world-renowned expertise in laser-matter interaction, multi-physics process modeling, advanced materials characterization & evaluation capability, expertise in material developments for aerospace, automotive, biomedical, oil/gas industries.

Existing UNT's CART facility and other space at Discovery Park will be utilized to establish this project and program that will grow with industry needs. DFW area has a large representation of the aerospace, gas-oil, and bio-medical and industry, where the AM technology is in the high demand. UNT has established networks and history of collaboration with several of these industries, which allow a rapid transition.

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

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
TIME: **2:40:50PM**

Agency code: **752**   Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019

Item Name: Texas Center for Data Centric Planning, Preparedness, and Resilience
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-05-01   Exceptional Item Request

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2018	Excp 2019
1001	SALARIES AND WAGES	1,132,184	1,183,109
1005	FACULTY SALARIES	358,252	388,542
1010	PROFESSIONAL SALARIES	278,129	285,740
2003	CONSUMABLE SUPPLIES	73,500	50,000
2005	TRAVEL	58,000	76,000
2009	OTHER OPERATING EXPENSE	505,500	515,693
5000	CAPITAL EXPENDITURES	593,919	500,000
	TOTAL, OBJECT OF EXPENSE	**$2,999,484**	**$2,999,084**

METHOD OF FINANCING:

1	General Revenue Fund	2,999,484	2,999,084
	TOTAL, METHOD OF FINANCING	**$2,999,484**	**$2,999,084**
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

A community's ability to recover from the detrimental impacts (e.g. loss of life, property, or economic activity) of adverse events depends on its ability to effectively plan and prepare for a diverse set of contingencies. Following an adverse event, an efficient response is imperative to minimize the time and resources a community must devote to recovery. Effective response plans must be based on data that reflect dynamic regional characteristics and the uniqueness of events affecting those regions. Preparedness efforts driven by these response plans can dramatically increase a community's resilience, thus decreasing deleterious effects on life, property, and economy. Information required for the planning process can be derived from data pertaining to regional population, climate, infrastructure, transportation, available mitigation resources, and historical disaster events. The scale and complexity of these data make data-driven response planning a Big Data Problem that requires dedicated infrastructure and expertise to establish, maintain, and exploit a continuously growing data repository. Computational tools are required to transform data from this repository into actionable information to assist planners and policymakers in their development of efficient response plans. To this end, scientists with a diverse set of expertise must collaborate with response planners to develop, analyze, and validate region- and event-specific response plans. Computational methods to construct response plans for specific response modalities (e.g. population evacuation, population sheltering, or emergency resource distribution) must be developed to facilitate the data-driven planning process. Further, computational tools to analyze response capabilities in the light of the sudden unavailability or destruction of infrastructure (i.e. transportation networks, energy distribution networks, or water and sewer utilities) must be designed and made available.

Agency code: **752**   Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Scientists at UNT have been collaborating with local and regional planners since 2008 on the development of data-driven methods to support response plan design and analysis. The proposed center will bring new computational approaches and expertise to understanding the primary threats to our state's regions by developing state-of-the-art tools to operationalize evidence-based and data-driven preparedness. Specifically, capabilities to be developed in the center include the collection, acquisition, and warehousing of region-specific data; the effective allocation and distribution of life saving or life sustaining resources; the identification and analysis of vulnerable populations and infrastructure; the identification of effective evacuation and resupply routes; the effective recruitment and allocation of human resources required for disaster response; and the statewide standardization of response planning processes and data formats to improve interoperability. External factors that will affect the center's goals include the level of interoperability and cooperation among different state agencies. Access to available data sources, existing data sharing agreements, and resolution and format of data shall determine the strategies necessary to construct a comprehensive data infrastructure. Further, the ability to collaborate with external planning agencies will greatly facilitate the integration of data-centric response planning methodologies into existing planning workflows and the standardization of planning processes. Internal factors that will affect the proposed center include the availability of sufficient research staff whose expertise mirrors the diverse nature of threats for which agencies seek to develop effective response plans. The availability of internal computational infrastructure will determine how researchers will collaborate with state agencies to facilitate the data-centric design of response plans.

Additional information available in Schedule 9.

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

Code Description	Excp 2018	Excp 2019
Item Name: Restoration of 4% Reduction		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	170,938	170,938
TOTAL, OBJECT OF EXPENSE	**$170,938**	**$170,938**
METHOD OF FINANCING:		
1 General Revenue Fund	170,938	170,938
TOTAL, METHOD OF FINANCING	**$170,938**	**$170,938**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

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

Code Description	Excp 2018	Excp 2019
Item Name: Additive Manufacturing Prototype Lab (AMPL)		
Allocation to Strategy: 3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:		
1010 PROFESSIONAL SALARIES	540,000	630,000
2003 CONSUMABLE SUPPLIES	150,000	270,000
2009 OTHER OPERATING EXPENSE	500,000	300,000
5000 CAPITAL EXPENDITURES	3,810,000	3,800,000
TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	4.0	6.0

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

Code Description	Excp 2018	Excp 2019
Item Name:	Texas Center for Data Centric Planning, Preparedness, and Resilience		
Allocation to Strategy:	3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:			
1001 SALARIES AND WAGES	1,132,184	1,183,109
1005 FACULTY SALARIES	358,252	388,542
1010 PROFESSIONAL SALARIES	278,129	285,740
2003 CONSUMABLE SUPPLIES	73,500	50,000
2005 TRAVEL	58,000	76,000
2009 OTHER OPERATING EXPENSE	505,500	515,693
5000 CAPITAL EXPENDITURES	593,919	500,000
TOTAL, OBJECT OF EXPENSE	**$2,999,484**	**$2,999,084**
METHOD OF FINANCING:		
1 General Revenue Fund	2,999,484	2,999,084
TOTAL, METHOD OF FINANCING	**$2,999,484**	**$2,999,084**
FULL-TIME EQUIVALENT POSITIONS (FTE):	17.0	17.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2016**
TIME: **2:40:51PM**

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE DESCRIPTION	**Excp 2018**	**Excp 2019**
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	170,938	170,938
Total, Objects of Expense	**$170,938**	**$170,938**
METHOD OF FINANCING:		
1 General Revenue Fund	170,938	170,938
Total, Method of Finance	**$170,938**	**$170,938**
FULL-TIME EQUIVALENT POSITIONS (FTE):	3.0	3.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2016
TIME: 2:40:51PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,132,184	1,183,109
1005 FACULTY SALARIES	358,252	388,542
1010 PROFESSIONAL SALARIES	818,129	915,740
2003 CONSUMABLE SUPPLIES	223,500	320,000
2005 TRAVEL	58,000	76,000
2009 OTHER OPERATING EXPENSE	1,005,500	815,693
5000 CAPITAL EXPENDITURES	4,403,919	4,300,000
Total, Objects of Expense	**$7,999,484**	**$7,999,084**
METHOD OF FINANCING:		
1 General Revenue Fund	7,999,484	7,999,084
Total, Method of Finance	**$7,999,484**	**$7,999,084**
FULL-TIME EQUIVALENT POSITIONS (FTE):	21.0	23.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additive Manufacturing Prototype Lab (AMPL)

Texas Center for Data Centric Planning, Preparedness, and Resilience

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/8/2016**
Time: **4:49:05PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014	% Goal	HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual $			% Actual	Diff	Actual $	
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$205,749	11.2 %	90.4%	79.2%	$125,225	$138,475
21.1%	Building Construction	21.1 %	13.6%	-7.5%	$3,407,487	$25,093,111	21.1 %	19.0%	-2.1%	$11,256,822	$59,147,598
32.9%	Special Trade	32.9 %	24.9%	-8.0%	$2,441,934	$9,792,109	32.9 %	13.4%	-19.5%	$2,525,101	$18,780,631
23.7%	Professional Services	23.7 %	29.4%	5.7%	$760,354	$2,583,737	23.7 %	46.2%	22.5%	$1,186,064	$2,569,136
26.0%	Other Services	26.0 %	17.7%	-8.3%	$8,059,843	$45,574,304	26.0 %	8.3%	-17.7%	$2,030,132	$24,406,844
21.1%	Commodities	21.0 %	15.0%	-6.0%	$5,699,652	$38,016,934	21.0 %	15.6%	-5.4%	$5,563,247	$35,751,615
	Total Expenditures		**16.8%**		**$20,369,270**	**$121,265,944**		**16.1%**		**$22,686,591**	**$140,794,299**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas (UNT) attained or exceeded 1 of 5 of the applicable statewide HUB procurement goals in fiscal year 2014. UNT attained or exceeded 2 of 5, of the applicable statewide HUB procurement goals in fiscal year 2015.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field. Any spending in this category represents a miscoding during the procurement phase. This has been corrected in our processes while upgrading to PeopleSoft 9.2.

Factors Affecting Attainment:

UNT makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields. However, the agency made significant progress through this reporting period in Building Construction, and Commodities.

"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;

Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State.

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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.

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

TX. ACADEMY OF MATH AND SCIENCE

Statutory Authorization:	V.T.C.A. 105.96
Number of Members:	9
Committee Status:	Ongoing
Date Created:	09/01/1987
Date to Be Abolished:	N/A

Strategy (Strategies):   3-1-1   TEXAS ACADEMY OF MATH AND SCIENCE

Advisory Committee Costs	**Expended Exp 2015**	**Estimated Est 2016**	**Budgeted Bud 2017**	**Requested BL 2018**	**Requested BL 2019**
Committee Members Direct Expenses					
TRAVEL	$377	$478	$1,000	$0	$0
OTHER OPERATING	1,096	1,744	3,400	0	0
Total, Committee Expenditures	**$1,473**	**$2,222**	**$4,400**	**$0**	**$0**
Method of Financing					
General Revenue Fund	$827	$1,647	$3,200	$0	$0
Foundation School Fund	646	575	1,200	0	0
Total, Method of Financing	**$1,473**	**$2,222**	**$4,400**	**$0**	**$0**
Meetings Per Fiscal Year	2	2	2	0	0

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Board of the Texas Academy of Mathematics and Science was authorized by V.T.C.A. 105.96. The Board has nine members, each one appointed by the chairman of the State Board of Education, the commissioner of higher education, the president of the Texas Association of School Administrators, the president of the Texas Association for Gifted and Talented, the governor, the lietenant governor, and the speaker of the House of Represenatatives. 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.

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$48,889	$32,887	$20,190	$0	$0
1002	OTHER PERSONNEL COSTS	$22,386	$17,490	$8,583	$0	$0
1005	FACULTY SALARIES	$49,784	$13,696	$10,630	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,331	$134	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$12,666	$(9,367)	$5,177	$0	$0
2005	TRAVEL	$5,601	$12,885	$1,881	$0	$0
2009	OTHER OPERATING EXPENSE	$87,292	$34,478	$21,837	$0	$0
4000	GRANTS	$21,258	$12,546	$6,703	$0	$0
	TOTAL, OBJECTS OF EXPENSE	**$249,207**	**$114,749**	**$75,001**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	$120,614	$21,997	$75,001	$0	$0
	CFDA 12.630.000, Basic, Applied, and Adva	$128,593	$92,752	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$249,207	$114,749	$75,001	$0	$0
	TOTAL, METHOD OF FINANCE	**$249,207**	**$114,749**	**$75,001**	**$0**	**$0**
	FULL-TIME-EQUIVALENT POSITIONS	**1.4**	**2.7**	**0.6**	**0.0**	**0.0**
	NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES					
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	**$120,703**	**$179,319**	**$75,000**	**$0**	**$0**

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CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 06/14/2017, is 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.

At this time there are no awards continuing in FYs 18/19.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016

TIME: 4:49:21PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016
TIME: 4:49:21PM

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE					
FEDERAL FUNDS					
555 Federal Funds					
CFDA 12.351.000 Combating Wpns of Mass Destruction					
Unspecified or not applicable	$120,703	$179,319	$75,000	$0	$0
CFDA Subtotal	$120,703	$179,319	$75,000	$0	$0
Subtotal MOF, (Federal Funds)	$120,703	$179,319	$75,000	$0	$0
TOTAL	**$120,703**	**$179,319**	**$75,000**	**$0**	**$0**

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$60,500	$34,079	$35,437	$24,762	$0
1002	OTHER PERSONNEL COSTS	$23,658	$19,683	$26,854	$12,928	$0
1005	FACULTY SALARIES	$56,317	$31,077	$40,259	$9,182	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,242	$14,788	$19,788	$5,000	$0
2003	CONSUMABLE SUPPLIES	$0	$250	$4,528	$4,528	$0
2005	TRAVEL	$4,724	$7,067	$9,763	$5,000	$0
2009	OTHER OPERATING EXPENSE	$73,008	$45,748	$82,032	$45,392	$0
4000	GRANTS	$15,461	$12,739	$11,433	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$234,910**	**$165,431**	**$230,094**	**$106,792**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	$126,270	$138,647	$123,303	$0	$0
	CFDA 47.070.000, Computer and Information	$108,640	$26,784	$106,791	$106,792	$0
	Subtotal, MOF (Federal Funds)	$234,910	$165,431	$230,094	$106,792	$0
TOTAL, METHOD OF FINANCE		**$234,910**	**$165,431**	**$230,094**	**$106,792**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**3.0**	**0.7**	**1.7**	**1.0**	**0.0**
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		**$5,876**	**$2,031**	**$0**	**$0**	**$0**

85th 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

USE OF HOMELAND SECURITY FUNDS

UNT has received a new NSF EAGER award GF30005, to research Networked Aerial Base Stations For Enabling Emergency Communications During Disaster Recovery. 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), and investigate the Blast Loading for the Fertilizer Plant Explosion at West, Texas in April of 2013 (GF1654). Another award, GF1671, aims to create a gold-standard, disaster-related, labeled dataset using citizen-produced data from a micro-blogged 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
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016
TIME: 4:49:21PM

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS
Funds Passed through to State Agencies
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2016
TIME: 4:49:21PM

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

CODE DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCE					
FEDERAL FUNDS					
555 Federal Funds					
CFDA 47.041.000 Engineering Grants					
Unspecified or not applicable	$5,876	$2,031	$0	$0	$0
CFDA Subtotal	$5,876	$2,031	$0	$0	$0
Subtotal MOF, (Federal Funds)	$5,876	$2,031	$0	$0	$0
TOTAL	**$5,876**	**$2,031**	**$0**	**$0**	**$0**

University of North Texas (752)
6H: Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2017-18 Biennia

	2016-17 Biennium				2017-18 Biennium			
	FY2016 Revenue	FY2017 Revenue	Biennium Total	Percent of Total	FY2018 Revenue	FY2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 108,978,512	$ 109,227,429	$ 218,205,941		$ 114,512,991	$ 114,509,991	$ 229,022,982	
Tuition and Fees (net of Discounts and Allowances)	52,765,406	53,282,963	106,048,369		53,282,963	53,282,963	106,565,926	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	161,743,918	162,510,392	324,254,310	24.6%	167,795,954	167,792,954	335,588,908	24.0%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 22,828,449	$ 28,910,602	$ 51,739,051		$ 28,910,602	$ 28,910,602	$ 57,821,204	
Higher Education Assistance Funds	25,041,370	37,562,056	62,603,426		37,562,056	37,562,056	75,124,112	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	21,439,582	19,471,203	40,910,785		19,471,203	19,471,203	38,942,406	
HB 100 TRB Debt Service	-	5,414,199	5,414,199		-	-	-	
Total	69,309,401	91,358,060	160,667,461	12.2%	85,943,861	85,943,861	171,887,722	12.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	238,661,536	256,397,883	$ 495,059,419		256,397,883	256,397,883	$ 512,795,766	
Federal Grants and Contracts	62,064,159	76,090,183	138,154,342		76,090,183	76,090,183	152,180,366	
State Grants and Contracts	2,795,958	3,572,054	6,368,012		3,572,054	3,572,054	7,144,108	
Local Government Grants and Contracts	931,788	950,484	1,882,272		950,484	950,484	1,900,968	
Private Gifts and Grants	4,835,186	4,932,207	9,767,393		4,932,207	4,932,207	9,864,414	
Endowment and Interest Income	538,642	2,046,322	2,584,964		2,046,322	2,046,322	4,092,644	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	58,806,557	68,925,313	127,731,870		68,925,313	68,925,313	137,850,626	
Other Income	20,201,132	33,723,748	53,924,880		33,723,748	33,723,748	67,447,496	
Total	388,834,958	446,638,194	835,473,152	63.3%	446,638,194	446,638,194	893,276,388	63.8%
TOTAL SOURCES	$ 619,888,277	$ 700,506,646	$ 1,320,394,923	100.0%	$ 700,378,009	$ 700,375,009	$ 1,400,753,018	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

Date: 8/8/2016

85th Regular Session, Agency Submission, Version 1

Time: 4:49:22PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

1 First 5% Incremental Reduction

    Category: Across the Board Reductions

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

    Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$7,478	$7,478	$14,956	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,478**	**$7,478**	**$14,956**	

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$46,631	$46,631	$93,262	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,631**	**$46,631**	**$93,262**	

    Strategy: 3-2-1 Institute of Applied Sciences

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$1,096	$1,096	$2,192	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,096**	**$1,096**	**$2,192**	

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$880	$880	$1,760	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$880**	**$880**	**$1,760**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016

Time: 4:49:22PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-3-2 Ed Center for Volunteerism							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,515	$1,515	$3,030	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,515**	**$1,515**	**$3,030**	
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$147,527	$147,525	$295,052	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$147,527**	**$147,525**	**$295,052**	
Item Total	**$0**	**$0**	**$0**	**$205,127**	**$205,125**	**$410,252**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Second 5% Incremental Reduction

Category: Across the Board Reductions

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Strategy: 1-1-4 Workers' Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$7,478	$7,478	$14,956	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$7,478**	**$7,478**	**$14,956**	

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

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

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

Item Priority and Name/ Method of Financing	REVENUE LOSS 2018	2019	Biennial Total	REDUCTION AMOUNT 2018	2019	Biennial Total	TARGET
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$46,631	$46,631	$93,262	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,631**	**$46,631**	**$93,262**	
Strategy: 3-2-1 Institute of Applied Sciences							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,096	$1,096	$2,192	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,096**	**$1,096**	**$2,192**	
Strategy: 3-3-1 Center for Studies in Emergency Management							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$880	$880	$1,760	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$880**	**$880**	**$1,760**	
Strategy: 3-3-2 Ed Center for Volunteerism							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$1,515	$1,515	$3,030	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,515**	**$1,515**	**$3,030**	
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$147,526	$147,525	$295,051	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$147,526**	**$147,525**	**$295,051**	
Item Total	**$0**	**$0**	**$0**	**$205,126**	**$205,125**	**$410,251**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 8/8/2016

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
AGENCY TOTALS							
General Revenue Total				$410,253	$410,250	$820,503	$820,503
Agency Grand Total	$0	$0	$0	$410,253	$410,250	$820,503	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	49,346,214	50,336,302	50,749,043	52,017,769	53,318,213
Gross Non-Resident Tuition	32,889,882	37,586,926	40,130,052	41,133,303	42,161,636
Gross Tuition	**82,236,096**	**87,923,228**	**90,879,095**	**93,151,072**	**95,479,849**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(645,455)	(225,636)	(367,457)	(376,643)	(386,060)
Less: Non-Resident Waivers and Exemptions	(16,629,043)	(17,549,537)	(17,800,000)	(18,245,000)	(18,701,125)
Less: Hazlewood Exemptions	(1,870,576)	(1,551,887)	(1,854,010)	(1,900,360)	(1,947,869)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,027,238)	(5,196,392)	(5,117,034)	(5,244,960)	(5,376,084)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(147,375)	(132,883)	(140,000)	(143,500)	(147,088)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(3,884,583)	(3,352,999)	(5,000,000)	(5,125,000)	(5,253,125)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(285,000)	(222,010)	(250,000)	(256,250)	(262,656)
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)	(642,858)	(383,080)	(630,000)	(645,750)	(661,894)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**53,103,968**	**59,308,804**	**59,720,594**	**61,213,609**	**62,743,948**
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)	(6,452,065)	(6,353,541)	(6,720,037)	(6,888,038)	(7,060,239)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(47,609)	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**46,604,294**	**52,955,263**	**53,000,557**	**54,325,571**	**55,683,709**

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752 University of North Texas

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	139,059	71,462	145,000	148,625	152,341
Laboratory Fees	230,132	196,537	204,000	209,100	214,328
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**46,973,485**	**53,223,262**	**53,349,557**	**54,683,296**	**56,050,378**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	90,037	105,506	92,270	94,000	94,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sale of Equipment, Scrap & Junk	47,153	104,661	42,000	43,000	43,000
Cash Over/(Short)	(1,520)	(20)	0	0	0
Subtotal, Other Income	**135,670**	**210,147**	**134,270**	**137,000**	**137,000**
Subtotal, Other Educational and General Income	**47,109,155**	**53,433,409**	**53,483,827**	**54,820,296**	**56,187,378**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(2,448,192)	(2,593,464)	(2,658,300)	(2,724,757)	(2,792,876)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,137,602)	(2,314,779)	(2,372,647)	(2,431,963)	(2,492,762)
Less: Staff Group Insurance Premiums	(7,867,165)	(6,277,613)	(6,434,554)	(6,595,418)	(6,760,303)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**34,656,196**	**42,247,553**	**42,018,326**	**43,068,158**	**44,141,437**
Reconciliation to Summary of Request for FY 2015-2017					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,452,065	6,353,541	6,720,037	6,888,038	7,060,239
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	353,080	349,372	402,107	412,159	422,463
Plus: Staff Group Insurance Premiums	7,867,165	6,277,613	6,434,554	6,595,418	6,760,303
Plus: Board-authorized Tuition Income	5,027,238	5,196,392	5,117,034	5,244,960	5,376,084

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	147,375	132,883	140,000	143,500	147,088
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	3,884,583	3,352,999	5,000,000	5,125,000	5,253,125
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	285,000	222,010	250,000	256,250	262,656
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	642,858	383,080	630,000	645,750	661,894
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**59,315,560**	**64,515,443**	**66,712,058**	**68,379,233**	**70,085,289**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	172,811	197,146	202,682	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 (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Transfer from the Coordinating Board for Hazlewood	692,730	788,005	0	0	0
Other: Fifth Year Accounting Scholarship	27,000	18,000	20,000	0	0
Texas Grants	19,890,000	19,756,097	19,268,521	0	0
B-on-Time Program	5,720,640	0	0	0	0
Less: Transfer to System Administration	(12,440,000)	0	0	0	0
Subtotal, General Revenue Transfers	**14,063,181**	**20,759,248**	**19,491,203**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	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)					
Gross Designated Tuition (Sec. 54.0513)	**185,426,530**	**200,954,504**	**214,000,000**	**214,000,000**	**214,000,000**
Indirect Cost Recovery (Sec. 145.001(d))	**5,249,506**	**5,226,756**	**5,230,000**	**5,230,000**	**5,230,000**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	69.60%				
GR-D/Other %	30.40%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	994	692	302	994	981
2a Employee and Children	279	194	85	279	215
3a Employee and Spouse	200	139	61	200	152
4a Employee and Family	244	170	74	244	196
5a Eligible, Opt Out	10	7	3	10	13
6a Eligible, Not Enrolled	75	52	23	75	71
Total for This Section	**1,802**	**1,254**	**548**	**1,802**	**1,628**
PART TIME ACTIVES					
1b Employee Only	223	155	68	223	76
2b Employee and Children	7	5	2	7	6
3b Employee and Spouse	9	6	3	9	1
4b Employee and Family	3	2	1	3	3
5b Eligble, Opt Out	26	18	8	26	13
6b Eligible, Not Enrolled	703	489	214	703	298
Total for This Section	**971**	**675**	**296**	**971**	**397**
Total Active Enrollment	**2,773**	**1,929**	**844**	**2,773**	**2,025**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	994	692	302	994	981
2e Employee and Children	279	194	85	279	215
3e Employee and Spouse	200	139	61	200	152
4e Employee and Family	244	170	74	244	196
5e Eligble, Opt Out	10	7	3	10	13
6e Eligible, Not Enrolled	75	52	23	75	71
Total for This Section	**1,802**	**1,254**	**548**	**1,802**	**1,628**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,217	847	370	1,217	1,057
2f Employee and Children	286	199	87	286	221
3f Employee and Spouse	209	145	64	209	153
4f Employee and Family	247	172	75	247	199
5f Eligble, Opt Out	36	25	11	36	26
6f Eligible, Not Enrolled	778	541	237	778	369
Total for This Section	**2,773**	**1,929**	**844**	**2,773**	**2,025**

Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
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Agency 752 University of North Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	69.1355	$5,483,882	69.5996	$5,937,553	69.5996	$6,085,992	69.5996	$6,238,142	69.5996	$6,394,095
Other Educational and General Funds (% to Total)	30.8645	$2,448,196	30.4004	$2,593,463	30.4004	$2,658,300	30.4004	$2,724,757	30.4004	$2,792,876
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$7,932,078**	100.0000	**$8,531,016**	100.0000	**$8,744,292**	100.0000	**$8,962,899**	100.0000	**$9,186,971**

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	56,409,448	64,331,493	65,939,780	67,917,974	69,955,513
Employer Contribution to TRS Retirement Programs	3,835,841	4,374,542	4,483,905	4,596,003	4,710,903
Gross Educational and General Payroll - Subject To ORP Retirement	46,816,990	49,087,246	50,314,428	51,572,288	52,861,595
Employer Contribution to ORP Retirement Programs	3,089,921	3,239,758	3,320,752	3,403,771	3,488,865
Proportionality Percentage					
General Revenue	69.1355 %	69.5996 %	69.5996 %	69.5996 %	69.5996 %
Other Educational and General Income	30.8645 %	30.4004 %	30.4004 %	30.4004 %	30.4004 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,137,602	2,314,778	2,372,647	2,431,963	2,492,762
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	20,263,158	20,263,158	20,263,158	20,263,158	20,263,158
Total Differential	385,000	385,000	385,000	385,000	385,000

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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	25,041,370	37,562,056	37,562,056	37,562,056
Project Allocation					
Library Acquisitions	1,750,000	2,450,000	2,810,000	2,810,000	2,810,000
Construction, Repairs and Renovations	19,363,775	17,913,365	22,731,931	22,731,931	22,731,931
Furnishings & Equipment	2,381,080	2,381,080	8,210,000	8,210,000	8,210,000
Computer Equipment & Infrastructure	3,571,621	2,296,925	2,310,125	2,310,125	2,310,125
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Land Acquisition	0	0	1,500,000	1,500,000	1,500,000

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	734.5	736.4	861.4	911.4	961.4
Educational and General Funds Non-Faculty Employees	1,654.4	1,611.7	1,736.7	1,761.7	1,786.7
Subtotal, Directly Appropriated Funds	**2,388.9**	**2,348.1**	**2,598.1**	**2,673.1**	**2,748.1**
Non Appropriated Funds Employees	3,143.2	3,202.6	3,052.6	3,152.7	3,252.6
Subtotal, Other Funds & Non-Appropriated	**3,143.2**	**3,202.6**	**3,052.6**	**3,152.7**	**3,252.6**
GRAND TOTAL	**5,532.1**	**5,550.7**	**5,650.7**	**5,825.8**	**6,000.7**
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	833.0	839.0	964.0	1,014.0	1,064.0
Educational and General Funds Non-Faculty Employees	2,195.0	2,149.0	2,274.0	2,299.0	2,324.0
Subtotal, Directly Appropriated Funds	**3,028.0**	**2,988.0**	**3,238.0**	**3,313.0**	**3,388.0**
Non Appropriated Funds Employees	5,635.0	5,897.0	5,997.0	6,097.0	6,197.0
Subtotal, Non-Appropriated	**5,635.0**	**5,897.0**	**5,997.0**	**6,097.0**	**6,197.0**
GRAND TOTAL	**8,663.0**	**8,885.0**	**9,235.0**	**9,410.0**	**9,585.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$80,844,492	$82,989,077	$91,287,984	$93,113,744	$94,976,019
Educational and General Funds Non-Faculty Employees	$43,309,634	$39,263,195	$43,189,515	$44,053,305	$44,934,371
Subtotal, Directly Appropriated Funds	**$124,154,126**	**$122,252,272**	**$134,477,499**	**$137,167,049**	**$139,910,390**
Non Appropriated Funds Employees	$137,854,847	$146,746,103	$139,408,798	$142,196,974	$145,040,914
Subtotal, Non-Appropriated	**$137,854,847**	**$146,746,103**	**$139,408,798**	**$142,196,974**	**$145,040,914**
GRAND TOTAL	**$262,008,973**	**$268,998,375**	**$273,886,297**	**$279,364,023**	**$284,951,304**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$25,000,000	Feb 1 1994	$15,000,000			
		Sep 1 1994	$10,000,000			
		Subtotal	$25,000,000	$0		
1997	$20,000,000	Jan 15 1999	$20,000,000			
		Subtotal	$20,000,000	$0		
2001	$27,433,750	Jan 15 2002	$27,433,750			
		Subtotal	$27,433,750	$0		
2006	$50,000,000	Dec 2 2009	$50,000,000			
		Subtotal	$50,000,000	$0		
2015	$70,000,000				Jan 5 2017	$70,000,000

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017	Requested Amount 2018	Requested Amount 2019
University Gateway Center	1997	4/15/2019	$ 1,453,537.50	$ 1,451,325.00	$ 1,356,285.00	$ 1,350,837.50
Science Building	2001	4/15/2019	$ 3,244,850.00	$ 3,234,550.00	$ 1,947,650.00	$ 1,949,900.00
Business Leadership Building	2006	4/15/2029	$ 2,771,250.00	$ 2,771,250.00	$ 2,767,750.00	$ 2,770,750.00
College of Visual Arts and Design Facilitie	2015	4/15/2036	$ -	$ 5,414,199.12	$ 5,456,500.00	$ 5,453,500.00
			$ 7,469,637.50	$ 12,871,324.12	$ 11,528,185.00	$ 11,524,987.50

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

(1) Year Special Item: 1976

     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 research initiative started in 2008, housed in the IAS and includes the College of Engineering, develops computational models of the transmission of infectious disease and creates response plans for the location of rapid and efficient "points of dispensing" (POD) for human populations. This represents a source of research funding for the IAS, the human health sector, already garnering well over $2.5 million in local, state and federal funding to support these questions.

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

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

(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.

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(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

Non-general revenue sources of funding are from grants and contracts. Between fiscal year 2011 - current, a total of 26 different external grants, totaling more than $4.9 million were garnered by researchers of the IAS.

(9) 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 IAS has been a primary source for ideas and contributions to the UNT sustainability initiative. Not funding the line item will curtail activities of this highly responsive interdisciplinary, applied research Institute dedicated to answering questions about how human activities influence the environment, and conversely, how the environment influences humans. One clear indicator of the importance of the 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 30 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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Special Item: 2   **Center for Studies in Emergency Management**

(1) Year Special Item: 1985

    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 $1.75 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.

•   UNT International Association of Emergency Managers-Student Chapter recognized as U.S. Student Chapter of the Year 2015.

•   Significantly upgraded technology and equipment to modernize the EOC Lab.

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

•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.

•Establish new UNT Department of Emergency Management and Disaster Science and expand course offerings and degree programs in the area.

•Continue to pursue external research funding and elevate the national profile of UNT's new Department of Emergency Management and Disaster Science.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

2005-06
•$2,000 Emergency Management Association of Texas (EMAT)
•$30,000 Contracts for software and hardware development and Beta testing
•$105,000 National Science Foundation grant
2006-07
•$2,200 EMAT
•$30,000 Contracts for software and hardware development and Beta testing
•$105,000 National Science Foundation grant
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
2014-15
•$2,200 EMAT
•$370,000 National Science Foundation grants
2015-16

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•$2,200 EMAT
•$400,000 National Science Foundation grants

(9) 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 from recent major disasters, including Hurricane Sandy in the U.S. and the combined earthquake, tsunami, and nuclear power accident in Japan, are stark reminders of the vulnerabilities we face, and underscore the point 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 Math 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 some 4,200 students to date. Of these, more than 80% have declared majors in mathematics, science, or engineering. Seventy percent have completed their undergraduate education in Texas universities. One-third of the graduates have been accepted to competitive and prestigious schools outside Texas. To date, over 2,100 academy graduates have received degrees in mathematics, science, or engineering. Two thirds have received advanced degrees.

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

TAMS expects to graduate 170 gifted and talented students in science, mathematics, and engineering each year, with each student having earned 65 or more hours of university credit. Each graduating class is offered in excess of twelve million dollars in scholarships. TAMS is working also to increase substantially the proportion of disadvantaged students pursuing science, mathematics, and engineering education. In addition, TAMS graduates will continue to be recruited and accepted by some of the most prestigious universities in Texas and the nation.

(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) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

2003 $236,959 Foundation School Fund
$20,000 Gifts and Endowment Income

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2004 $1,406,420 Foundation School Fund
$20,000   Gifts and Endowment Income
$50,000   Verizon Foundation Grant
$298,230 Department of Education Grant

2005 $1,378,704 Foundation School Fund
$248,000 Department of Education Grant
$20,000   Gifts and Endowment Income

2006 $1,377,764 Foundation School Fund
$20,000   Gifts and Endowment Income

2007 $1,377,764 Foundation School Fund
$20,000   Gifts and Endowment Income

2008 $1,377,764 Foundation School Fund
$20,000   Gifts and Endowment Income

2009 $1,377,764 Foundation School Fund
$20,000   Gifts and Endowment Income

2010 $1,756,599 Foundation School Fund
$20,000   Gifts and Endowment Income

2011 $2,050,335 Foundation School Fund
$20,000   Gifts and Endowment Income

2012 $2,050,335 Foundation School Fund
$20,000   Gifts and Endowment Income

2013 $2,295,573 Foundation School Fund
$25,000   Gifts and Endowment Income

2014 $2,295,573 Foundation School Fund
$25,000   Gifts and Endowment Income

2015 $2,496,961 Foundation School Fund
$25,000   Gifts and Endowment Income

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(9) 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 l987. Texas will lose a valuable, and now internationally recognized, resource in its efforts to enhance economic development in the state by increasing the quality of mathematics, science, and engineering education and increasing the pool of prospective engineers and scientists.

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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, part of Partnerships for Strong Communities, 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 certificates awarded)
•   Designed online continuing education modules in volunteer management (550 modules taken)
•   Presentations to 100s of community agencies on vol. mgt., board development, service learning, trends in nonprofits, fundraising, collaboration, & senior and boomer volunteers
•   Placed 3,500 college students in nonprofits to volunteer, intern, and conduct service learning projects. Specifically placed 65 on-profit management interns providing 12,000 hours to the United Way of Denton County.
•   Secured 22 national scholarships ($99,000) for internships for nonprofit management students
•   Elementary literacy program: 1,235 Federal Work Study students, 387 volunteers, completed 193,356 hours reading to 2,780 elementary students.
•   Pre-school literacy program: 1,017 college students read to 8,197 pre-school children and over 65,067 new books given to at-risk pre-school children.
•   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.
•   Partner in Age Well~ Live Well Denton to improve community wellness

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

•   Completion of a comprehensive review and revision of current courses, curriculum and training materials in volunteer and nonprofit management; the addition of other community service related topics such as philanthropy and fundraising, nonprofit marketing, strategic board development, culminating in full implementation of the expanded training program for students and non-profit/volunteer management personnel in community agencies. Specific Goals: increase the breadth and depth of course content; increase the number of courses offered; increase the number of certificates completed within 2 years.
•   Development of programs with measurable social impact through community engagement activities, service learning and volunteerism, community based research, social entrepreneurship initiatives, continuing education courses and developing public and private partnerships. Specific Goal: increase the total number of UNT students serving in community by 20% within the next 2 years.
•   Formal partnerships with non-profit agencies in the development, management and support of volunteers and volunteer leaders designed to serve as model programs for other Texas communities; Specific Goal: increase the number of UNT-community partnerships by 20% within 2 years.
•   Provide non-profit, agency-specific consultation, program evaluation and technical assistance to nonprofit organizations in Texas. Specific Goal: conduct 10 individual agency technical assistance programs within 2 years.

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2014 – 2015	$ 4,996	Denton Benefit League*
	$10,000	Denton Independent School District*
	$ 7,000	State Farm Insurance*
	$13,878	Training Registration Fees
2015-2016	$11,305	Training Registration Fees

*Note: Income in 2014-15 was a direct product of donations from the community to support the elementary and pre-school literacy programs that were discontinued due to lack of community-based funding.

(9) Consequences of Not Funding:

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 Center's role in the state to promote volunteerism and train those who coordinate citizen volunteers 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, and strengthening boomer and senior volunteerism in Texas' communities is impacted.

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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, and enrollment management 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) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) 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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Special Item: 6   **Restoration of 4% Reduction**

(1) Year Special Item: 2018

Original Appropriations: $341,876

(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. 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, and enrollment management support.

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

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

Strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 85th Legislature make no reductions, if the reduction is implemented UNT will apply the 4% reduction to Institutional Enhancement to strive to minimize the impact on its core missions of teaching, research and service.

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Special Item: 7   **Additive Manufacturing Prototype Lab (AMPL)**

(1) Year Special Item: 2018

     Original Appropriations: $5,000,000

(2) Mission of Special Item:

Create advanced manufacturing technology in additive manufacturing (AM) processes for high strength and endurance components, made of metal, ceramic and composite materials to support rapidly emerging AM needs in aerospace, bio-medical, and oil/gas industries. Provide availability of qualified and trained work force and process certifications for implementing laser and other high energy additive manufacturing (selective laser melting/sintering, direct laser deposition, welding, electron beam deposition, and others) and other AM technologies in rapid component prototyping, manufacturing tools, fixtures and jigs for aircraft maintenance, manufacturing parts on demand, restoration and repairs, improving structural and performance characteristics, integrating sensors with structural elements for condition based maintenance, opening new approaches for logistics in parts supply chain.

(3) (a) Major Accomplishments to Date:

UNT is nationally recognized leader in developing friction-stir welding processes for joining metals alloys for aerospace and automotive components, with established long term partnerships with Boeing, Lockheed Martin, General Motors and other large businesses.
UNT is developing laser additive manufacturing technology for metal component prototyping for the last decade, with established expertise, intellectual copy rights and collaborative work with bio-medical and aerospace industries. UNT had established a unique Center for Advanced Research and Technology and Characterization facility at Discovery Park location, which support rapid and detailed material analysis for AM manufacturing process certifications.

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

Creation of a nationally-recognized ADDITIVE MANUFACTURING PROTOTYPE LAB (AMPL) in Texas northern region.
Developing & owning AM certified processes and standards for aerospace, biomedical, automotive, oil/gas industries.
AM technology prototype and transition platform to extend the use of AM processes by Texas industry: aerospace, oil/gas, bio-medical, transportation.
Establishing national leading AM educational center with engineering curriculum, work force training and certification for AM processes.
Establishing academia-industry partnerships in research, development, certification, and transition to the industry use of the AM processes with a paradigm shift in approaches for parts supply chain/logistics.

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

National Science Foundation, Department of Defense, Department of Energy and industry research grants and awards

(5) Formula Funding:
N

(6) Startup Funding:
N

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(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

A unique opportunity to enhance Texas' leadership position in advanced manufacturing for aerospace, bio-medical, and oil/gas industries will be missed. Specifically, DFW region and northern Texas needs in new environment-friendly and cost effective manufacturing technologies that reduce the costs associated with logistic supplies, repair, and maintenance will be not supported. Education, training and certification of future engineering workforce equipped with the skill set relevant for advanced manufacturing will not be realized, restricting future business development. This will also negatively impact the position of US for national defense superiority and ensuring the domestic maker's commercial product competitiveness in the global market.

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Special Item: 8   **Texas Center for Data Centric Planning, Preparedness and Resilience**

(1) Year Special Item: 2018

Original Appropriations: $2,999,484

(2) Mission of Special Item:

The proposed center's mission is to build data centric methods and novel IT-based processes to increase the resilience of Texas communities by enhancing the quality, performance, and interoperability of planning and preparedness capabilities at state and local agencies.

(3) (a) Major Accomplishments to Date:

Since 2008, scientists at UNT have been collaborating with preparedness practitioners from state and local agencies in North Texas. As a result, a computational framework for biological emergency response planning (RE-PLAN) has been developed. This framework has been used to enhance the response planning process for counties in Texas DSHS Region 2/3. The framework has been deployed and is currently being used to develop response plans at DSHS offices in Arlington, TX.

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

Over the next two years, the center shall collect region-specific data and build a data warehouse required to support the data-driven response planning process for a wide range of adverse events which may impact the state of Texas. Novel methodologies to effectively allocate and distribute life-saving or life-sustaining resources will be developed. Data necessary to identify vulnerable populations and infrastructure shall be acquired to support preparedness efforts. Logistical approaches to identify effective evacuation and resupply routes will be made available to planning agencies. These accomplishments will culminate in the establishment of metrics to assess, and tools to enhance, regional response capabilities.

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

Research activities thus far have been supported by research grants from the National Institutes of Health (NIH), the National Science Foundation (NSF), and the Texas Department of State Health Services (DSHS).

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

None

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(9) Consequences of Not Funding:

Unless a comprehensive data repository in support of response planning efforts is established for the state of Texas, data-centric and evidence-based planning and response will remain limited. Planning activities of state and local agencies across Texas will continue to be ad-hoc in nature and largely uncoordinated. As such, little or no standardization of planning processes and plan management will continue to lead to a lack of interoperability among planning agencies which will hinder communities' ability to recover from the detrimental impacts of adverse events.