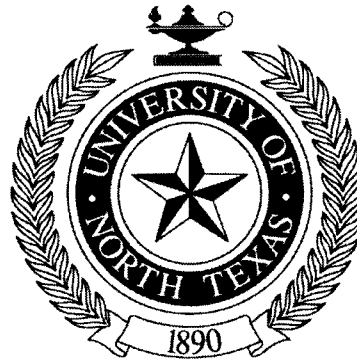


Legislative Appropriations Request

Fiscal Years 2012 and 2013



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

UNT
UNIVERSITY OF
NORTH TEXAS

Reprinted: October 18, 2010



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Agency code: 752

Agency name: University of North Texas

Board of Regents, University of North Texas System

C. Dan Smith (Chairman) -Plano -May 2011

Mike Bradford -Midland -May 2015

Don A Buchholz -Dallas -May 2013

Charles D. Mitchell, M.D. -Dallas -May 2011

Steve Mitchell -Richardson -May 2015

C. Brint Ryan -Dallas -May 2015

Gwyn Shea -Irving -May 2013

Al Silva -San Antonio -May 2011

Jack A. Wall -Dallas -May 2013

Jonathan Gallegos (Student Regent) -San Angelo -May 2011

Chancellor, University of North Texas System -Lee Jackson

President, University of North Texas -Lane V. Rawlins, PhD

EXCEPTIONAL ITEM REQUESTS

Formulas and Special Item Funding

UNT's greatest need and highest priority is to have formula funding that came from federal stimulus funds replaced with General Revenue GR from the formulas are critical for UNT to provide vitally important and basic educational services that ensure student success and access and support the State's Closing the Gaps goals. Sustained GR is needed to fund increased and improved course delivery corresponding to growing enrollments; enhanced student successes through growth in academic support services and scholarships; and the recruitment of nationally recognized faculty to strengthen academic and research programs and improve the university's student-faculty ratio. UNT's Exceptional Item Requests related to the formulas and special item funding are

1. Replace ARRA funds with General Revenue (\$4.7 million)
2. Continuation of Institutional Enhancement funding from ARRA (\$2 million)
3. Increased funding for Texas Academy of Math and Science (FY12 \$1,167,284 & FY13 \$1,309,886)

Tuition Revenue Bonds

UNT is experiencing increased demand for educational and research services from growing regional and state populations UNT will gain some relief from its newly opened Life Sciences Building and the Business Leadership Building, opening in July 2011 – both funded with TRBs. To meet growing demands, UNT needs new academic and research buildings. UNT's Tuition Revenue Bond Requests are:

1. Science and Technology Research Building (\$62 million)
2. College of Visual Arts and Design Building (\$63 million)

ADMINISTRATOR'S STATEMENT

Excellence in public higher education is an essential pillar of economic strength and global competitiveness for the State of Texas – education attainment ensures our citizens will have a secure social and economic future. Continued investment in high quality education will ensure access and success for diverse students, secure the substantial promise of higher education through degree attainment, and discovery through research and advanced scholarship

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Agency code: **752**

Agency name: **University of North Texas**

UNT, a student-centered public research university, is committed to a culture of excellence in all of its activities. As the state's fourth-largest university and the largest, most comprehensive university in the North Texas region, UNT is a leader in educating a diverse population of students, is strategically responsive to the needs of business and government, is providing a more educated and competent workforce and is fueling economic growth.

UNT is located in the fourth-largest metropolitan region in the nation, the state's largest population center. The region's population exceeds 6 million – more than 27 percent of the state's population. In its service to Texans, UNT pursues excellence in the areas of academic instruction, research, creative activities and public and professional service.

UNT serves more than 34,781 students (97% Texans), pursuing undergraduate and graduate degrees in the university's 12 schools and colleges and the Texas Academy of Math and Science. UNT is by far the region's largest university, having about 8,000 more students than the region's second-largest university.

In fall 2009, the Texas Higher Education Coordinating Board began counting the enrollment of UNT Dallas (formerly a system center) separately from UNT in preparation for UNTD's transition to independent four-year university status in fall 2010. Post-fall 2009 data reported in this document do not include UNTD enrollments, except dually enrolled students (767).

UNT has some 326,000 alumni; nearly 200,000 alumni living in the North Texas region boost the economy by more than \$10 billion annually. UNT is also one of the region's largest employers; its operations contribute \$1.5 billion to the regional and state economies.

UNT's Five-Year Strategic Plan 2008-2013, a collaborative effort by faculty, staff and students, was first approved by the UNT System Board of Regents in May 2006 and reaffirmed in May 2008. It guides planning for UNT's growth as a student-centered public research university. The plan says UNT will:

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

As one of Texas' seven emerging research universities, UNT is energized by the opportunities created in House Bill 51. In April 2010, UNT submitted a 10-year Strategic Plan for Research to the THECB. Approved by the UNT System Board of Regents in May 2010, the plan will help UNT realize its long-range vision of becoming a national research university with access to the National Research University Fund and moving from the Carnegie High Research Activity university category to the Very High Research Activity category.

In FY 2011, UNT achieved a state-mandated budget reduction of 5% through higher-than-budgeted enrollment growth, cuts in operating budgets and non-recurring sources of funds, while protecting instruction and services that support student success. UNT has begun to plan through a modified hiring freeze and other cost-savings measures for economic restrictions that may become financially necessary in the next biennium. However, these measures and enrollment growth may not be enough to both meet the recommended 5 or 10% reductions and advance the university's goals to improve student quality, access and success and advance research to achieve

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Agency name: University of North Texas

national research university status.

SIGNIFICANT PURSUITS

UNT is addressing the state's desire to close the higher education gaps between Texas and other large states by focusing on

- Participation
- Access and success
- Excellence in all of the university's activities
- Research

Participation

Through its 97 bachelor's, 101 master's, 48 doctoral degree programs, and 50 graduate academic certificate programs, UNT educates an enrollment that is 79% undergraduate (27,427 in fall 2009) and 21% graduate (7,354 fall 2009). UNT serves citizens from nearly every Texas county, while having a national and global reach UNT enrolls students from 49 states and 136 countries. UNT students may study abroad on nearly every continent

UNT's enrollment has grown steadily for the last ten years (26,493 -fall 1999 to 34,781 -fall 2009) - a rate that exceeds the THECB Participation and Success Forecast, 2003-2015. By fall 2009, UNT had achieved more than 90% of its 2015 Closing the Gaps enrollment target, meeting 78% of its target for African American students, 77% of its target for Hispanic students and 94% of its target for white students. These targets have been increased as UNT continues to see large enrollment growth

UNT expects to continue to grow, reaching the THECB target of 38,645 students by 2015, continuing its dominance in the North Texas region- the state's largest and increasingly more diverse population center. By 2030, the region's population is expected to reach 8.6 million, a 68 percent increase from 2000.

With 14 residence halls for nearly 6,000 students, UNT has the largest on-campus residential population in the region and third-largest in the state. UNT has more than 300 student organizations, including academic honor societies

Student Access & Success

The social and economic prospects of Texas citizens depend on education attainment, especially the baccalaureate. Recently, the College Board reported about 27% of Texans between the ages of 25 and 34 have earned postsecondary degrees, placing Texas below the 41% national attainment average and 40th in the U.S. The challenge of earning a degree is even greater for first-generation, low-income and minority students. As the North Texas region's largest provider of higher education services, UNT's responsibility to move students from admission to graduation while maintaining academic excellence is substantial. UNT has implemented programs to provide students the support they need to complete their degrees on time and has realized substantial progress— overall and with under-represented groups.

UNT created an Undergraduate Studies academic unit focused on improvements in students' progression and graduation rates through improved academic advising and other programs. A federal grant expanded the university's early alert programs ensuring that students are successful in the classroom and on track for timely graduation. Support services begin with UNT's First Year Experience and students can access mentoring, financial literacy training, career development and academic support programs, while participating in internships and a cooperative education program.

Enrollment at UNT has steadily increased. Students new from high school have risen from 2,340 in fall 1996 to 3,327 in fall 2009. UNT enrolled 6,086 transfer students in 2009-10 and is a top draw for students transferring from the region's 20 community and other colleges. These students are aided by UNT-community college articulation

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agreements and joint admissions programs UNT is 1st in Texas and 4th nationally among public institutions for its number of transfer students UNT also leads the way through its National Institute on the Study of Transfer Students

UNT values diversity striving to ensure that ethnic minority students, who make up nearly a third of its student body, have the tools they need to succeed and graduate on time. UNT is named among the nation's top 50 colleges and universities for the number of bachelor's degrees awarded to minority students by Diverse Issues in Higher Education magazine.

UNT's minority enrollment continues to increase. In fall 1995, African Americans accounted for 6.7% (1,678) of the total enrollment and Hispanics/Latinos 6.2% (1,557). By fall 2009, African American students accounted for 12% (4,251) and Hispanic/Latino students 12% (4,210) of the total enrollment. Among Texas public doctoral-granting institutions, UNT ranks 3rd in the number of African-American students and 10th in the number of Hispanic/Latino students enrolled.

Since Closing the Gaps began in 2000, UNT has increased enrollment by 29% (7,727), which accounts for 7% of the state's overall university enrollment growth. During the past decade, UNT's six-year graduation rate has increased from 35% to 47%. In 2009, the total number of bachelor degrees awarded reached 90% of the 2010 target. African American students currently are 92%, Hispanic students are currently 91%, and white students are currently at 84% of the 2010 target. More than 52% of UNT's first-time-in-college and 54% of its new transfer students are first-generation college students. The educational resources provided these populations are historically underfunded. If Texas seeks to meet its goals in student participation and success, more funding must be provided to this region's universities.

UNT awards 175 new doctoral degrees annually (more than any other public university in the region), and this fall saw a 6% increase in graduate enrollment— a 25% increase in graduate engineering students alone. UNT will expand its PhD production to more than 200 annually as a step in qualifying as a national research university.

UNT is reaching out to meet the needs of veterans pursuing their degrees. The university's Veterans Center helps these students navigate the GI Bill, ensuring they receive the full complement of benefits they deserve and acclimate to campus life.

Online education increases access and reduces costs. UNT's national award-winning distance learning program is the largest provider of online courses among Texas public institutions and is a global provider. In 1998, only 258 UNT students participated in distance learning programs. By fall 2009, 10,382 students (30% of the student body) were enrolled in electronically delivered courses, completing 42,888 semester hours in a single semester.

Through its Next Generation Course Redesign Project, UNT is improving student learning outcomes by transforming large lecture-style courses, blending traditional lectures, online course content and small-group experiential learning activities—a model for other institutions nationwide.

UNT is taking tangible steps to increase the number of first-time-in-college and academically talented students it serves. By 2015 UNT plans to have 50% of its entering freshmen from the top 1/2 of their high school class, to have an average SAT score of 1150, and for 95% of its students to have completed International Baccalaureate, Advance Placement or dual high school-university credits.

Excellence

Expert rankings in U.S. News & World Report recently put UNT 9th among public national universities to watch because of its innovative progress in academics, faculty, students and facilities. UNT has been designated one of America's Best College Buys® for 14 consecutive years and is named a "Best in the West" college by The Princeton Review.

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UNT's 246 high-quality degree programs attract some of the best and brightest students. The average SAT score for 2009 entering freshmen (1,095) was higher than the state (992) and national (1,016) averages. More than 1,000 students enrolled in UNT's Honors College have a rigorous academic experience, including opportunities to conduct groundbreaking research with leading faculty members and live in a dedicated residence hall. UNT has for decades had a Phi Kappa Phi chapter to promote excellence and recognize student scholars, and UNT is now pursuing a Phi Beta Kappa chapter.

Many UNT programs enjoy national reputations and firsts, including

- Environmental Ethics and Environmental Philosophy graduate program, first in the world and ranked best in the world (International Association for Environmental Philosophy)
- Aviation Logistics, Texas' first bachelor's degree at a public university serving one of the nation's major logistics and distribution hubs and world aviation centers
- Nation's first Mechanical and Energy Engineering program
- Nation's first Jazz Studies degree; One O'Clock Lab Band has six Grammy nominations
- Nation's first Emergency Administration and Disaster Planning degree
- Nation's first online graduate merchandising and e-merchandising programs serving the 10th largest retail market in the country
- Texas' 1st and only art education Ph.D. program
- First Spanish language media training and research center
- Intercollegiate athletic programs ranked 1st nationally in gender equity
- Online MBA program ranked 6th in the nation as a Geteducated.com best buy
- USNWR rankings
 - o Counselor Education ranked 15th nationally and 1st in Texas
 - o Medical Librarianship ranked 3rd and School Library Media program ranked 11th nationally
 - o City Management and Urban Policy ranked 9th nationally and 1st in Texas
 - o Jazz Studies ranked 1st nationally

One true test of a university's quality is whether its students can compete in the national arena. UNT frequently leads Texas in the number of students earning prestigious Barry M. Goldwater Scholarships. Since 1996, UNT students and alumni have earned 46 Goldwater Scholarships and some 238 other state- or national-level scholarship, fellowship or related distinctions, including NSF, Rotary, Truman, Fulbright, Udall, Madison, Hispanic Scholarship Fund Awards and P.E.O. International Peace Scholarships, among others.

As the first large public university in Texas to join the American College and University Presidents Climate Commitment, UNT continues to lead all four-year institutions in Texas in its efforts to achieve a carbon-neutral campus. In collaboration with the UNT System, the university is ensuring that all newly constructed campus buildings meet extensive ecologically friendly and energy efficient standards.

Research

UNT is building on its strengths as a comprehensive university, allocating resources to advance the research agenda outlined in its 10-year Strategic Plan for Research through investment in faculty, graduate students, academic programs and research facilities. UNT's goal is to join the ranks of Tier I research universities by 2020. UNT also is partnering with other higher education institutions in Texas, nationally and globally on collaborative research initiatives that advance science and technology and its commercialization.

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Agency name: University of North Texas

Long known for its excellence in music, arts and education, UNT is advancing its reputation in science and engineering, whose faculty of national prominence- chemists, biologists, environmental scientists, environmental philosophers and materials scientists- is enhanced by many new members, especially at the full-professor level. UNT faculty members are winning prestigious national honors, including National Science Foundation(NSF) CAREER awards, the Presidential Early Career Award for Scientists and Engineers and National Carnegie Foundation Scholars

UNT's funded research awards and expenditures are steadily increasing, and the university has vastly improved its research infrastructure, including faculty reward and tenure review processes and expert personnel to facilitate proposal development and strategic fund-seeking assistance. In 2009, UNT achieved more than \$37.6 million in externally funded research, \$28 million from federal sources.

While the current faculty is expected to help drive UNT's externally funded research and restricted research expenditures in coming years, UNT's overarching strategy is to strategically expand the number of research faculty in targeted areas where research generates or can generate substantial funding from federal agencies, corporations and foundations. Prior to House Bill 51, UNT had launched an initiative aimed at increasing interdisciplinary collaboration and now is working to make 50 new hires in strategically-selected research clusters. This is in addition to regular hiring of faculty in other areas to enhance teaching, learning, scholarship and creativity Research faculty hiring and the related start-up costs (facilities, equipment, graduate assistants and support services) are expected to be substantial and will require major reallocation of existing institutional funds and FTE (revenues from growing student enrollments), reinvestment of indirect costs, reallocation of available faculty lines and donations.

During the last decade, UNT has steadily expanded and upgraded its research facilities, including the acquisition of a 550,000-sq ft. former Texas Instruments plant as a research park. Discovery Park, located on nearly 290-acres, marries science, technology and entrepreneurship, and is home to a technology incubator and the federally funded Center for Advanced Research and Technology. A new 87,000-sq ft. Life Sciences Building dedicated to research just opened on the main campus UNT's research facilities also include a new high performance computing facility and the Center for Advanced Scientific Computing and Modeling With support from NSF, a cleanroom/nanofabrication analysis and research facility is under construction to study nano-devices, bio/nano-devices and nano-systems.

UNT's growth as a research university is creating new student research opportunities; nearly all research faculty mentor graduate students and UNT has significantly increased funding for graduate stipends. Increased research opportunities for undergraduate students are nurturing the next generation of scientists and scholars

The bold goals and initiatives outlined in UNT's 10-year Strategic Plan for Research, supported through external funding and the reinvestment of institutional funds, will fuel new discovery and commercialization, while also cultivating future generations of researchers, scholars, entrepreneurs and leaders of the global economy Although in the short term UNT's progress may be somewhat tempered by state budget reductions, UNT's long-range vision includes an aggressive expansion of its research and economic development mission.

Summary

UNT, working in partnership with the UNT System and the Legislature, has made significant progress in creating and maintaining programs of excellence UNT will advance in excellence and service to the North Texas region and state, with the Legislature providing sufficient GR, Exceptional Item Funding and access to TRBs The university will continue its commitment to effectively controlling costs and seeking new efficiencies; providing access and support services to ensure student success; increasing federal and private funding; and advancing our overall institutional strategic plan and longrange research agenda.



CERTIFICATE

Agency Name: University of North Texas

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge

Allen Jenkins
Signature

V. Lane Rawlins

Printed Name

President

Title

7/30/10

Date

Board or Commission Chair

C. Dan Smith
Signature

C. Dan Smith

Printed Name

Chairman, UNT System Board of Regents

Title

8/13/10

Date

Chief Financial Officer

Jean R. Bush
Signature

Jean R. Bush

Printed Name

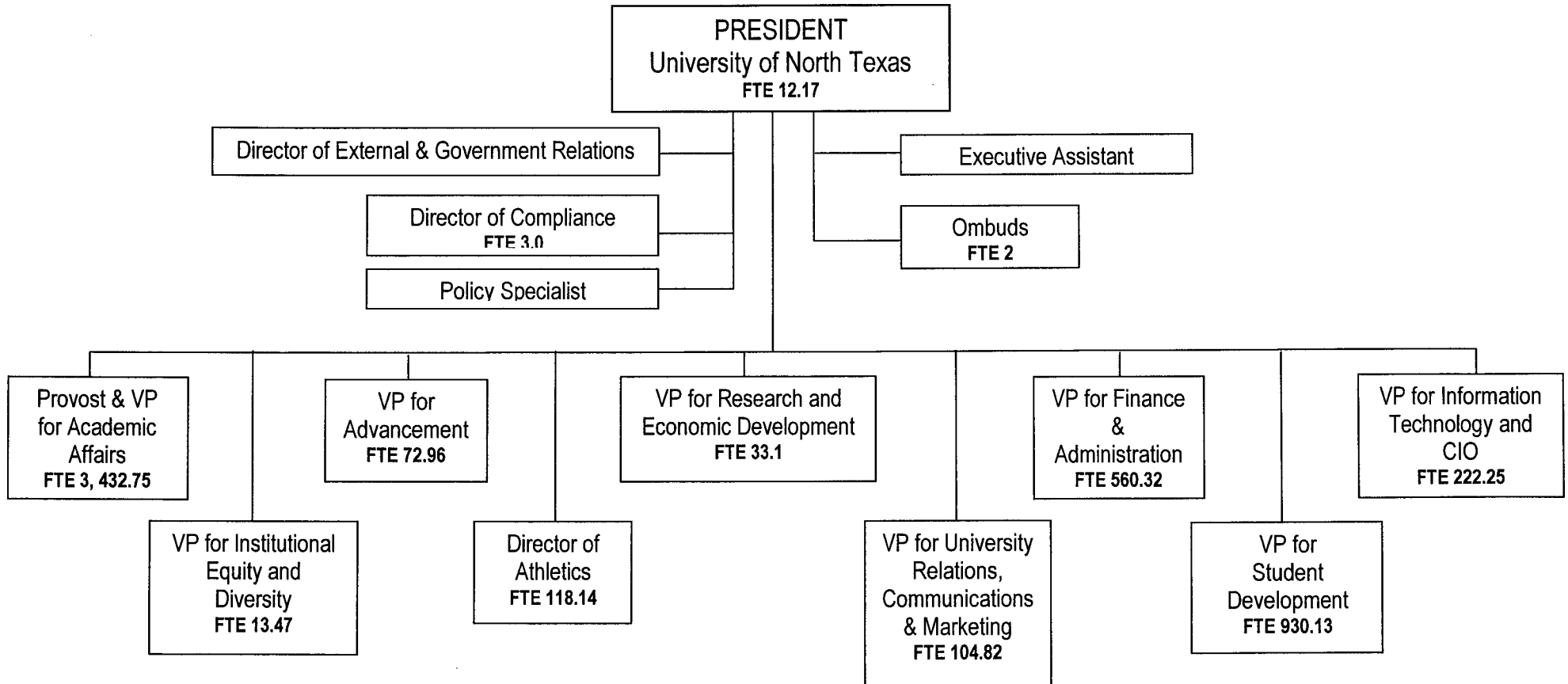
Sr. Associate VP for Finance (acting)

Title

7/30/10

Date

University of North Texas President 2009-2010 Organization Chart



Updated 8/3/2010

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:47:28AM

Agency code: 752

Agency name: University of North Texas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	106,121,080	102,059,527	109,716,734	0	0
3 STAFF GROUP INSURANCE PREMIUMS	6,380,537	6,465,209	6,551,197	6,813,244	7,085,774
4 WORKERS' COMPENSATION INSURANCE	390,785	398,850	398,850	398,850	398,850
6 TEXAS PUBLIC EDUCATION GRANTS	6,393,312	6,635,193	6,821,139	6,957,562	7,096,713
7 ORGANIZED ACTIVITIES	383,593	430,135	430,000	430,000	430,000
TOTAL, GOAL 1	\$119,669,307	\$115,988,914	\$123,917,920	\$14,599,656	\$15,011,337
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	17,841,390	17,630,416	18,172,194	0	0
2 TUITION REVENUE BOND RETIREMENT	9,885,115	9,846,324	9,905,656	8,410,913	8,433,863
3 SKILES ACT REVENUE BOND RETIREMENT	423,010	442,780	449,119	453,610	458,147
TOTAL, GOAL 2	\$28,149,515	\$27,919,520	\$28,526,969	\$8,864,523	\$8,892,010
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 TEXAS ACADEMY OF MATH AND SCIENCE	1,420,324	1,420,323	1,420,324	1,420,323	1,420,324
2 <i>Research Special Item Support</i>					
1 INSTITUTE OF APPLIED SCIENCES	58,428	58,428	58,428	58,428	58,428
3 <i>Public Service Special Item Support</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 10/18/2010
 TIME: 7:47:28AM

Agency code: 752 Agency name: University of North Texas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 EMERGENCY MANAGEMENT CENTER	46,923	46,923	46,923	46,923	46,923
2 ED CENTER FOR VOLUNTEERISM	80,820	80,820	80,820	80,820	80,820
4 STATE HISTORICAL ASSOCIATION	0	51,992	98,008	0	0
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	0	2,000,000	0	2,625,930	2,625,931
TOTAL, GOAL 3	\$1,606,495	\$3,658,486	\$1,704,503	\$4,232,424	\$4,232,426
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	3,046,916	1,602,313	1,602,313	1,602,313	1,602,313
TOTAL, GOAL 225	\$3,046,916	\$1,602,313	\$1,602,313	\$1,602,313	\$1,602,313
TOTAL, AGENCY STRATEGY REQUEST	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: 10/18/2010
 TIME: 7:47:28AM

Agency code: 752 Agency name: University of North Texas

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	104,645,447	96,632,964	100,609,971	14,644,500	14,667,452
SUBTOTAL	\$104,645,447	\$96,632,964	\$100,609,971	\$14,644,500	\$14,667,452
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	4,773,116	5,225,241	5,748,161	0	0
770 Est Oth Educ & Gen Inco	43,053,670	44,250,486	45,581,410	14,654,416	15,070,634
SUBTOTAL	\$47,826,786	\$49,475,727	\$51,329,571	\$14,654,416	\$15,070,634
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	3,060,542	3,812,163	0	0
SUBTOTAL	\$0	\$3,060,542	\$3,812,163	\$0	\$0
TOTAL, METHOD OF FINANCING	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: 10/18/2010
 TIME: 7:49:12AM

Agency code: 752

Agency name: University of North Texas

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Article XII, Section 30 reduction of appropriation- General Academics					
	\$0	\$(4,722,705)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$105,625,491	\$108,426,143	\$109,445,135	\$14,644,500	\$14,667,452
<i>TRANSFERS</i>					
Transfer GR portion of formula funding to UNT Dallas					
	\$(2,169,376)	\$(3,309,752)	\$(3,309,752)	\$0	\$0
Transfer Small School Supplement to UNT Dallas					
	\$0	\$0	\$(750,000)	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$165,488	\$202,988	\$0	\$0
Five Percent Reduction (2010-11 Biennium)					
	\$0	\$(4,690,606)	\$(4,976,899)	\$0	\$0
Lapse Unused TRB Debt Service appropriation					
	\$(354)	\$(44,995)	\$(1,501)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:50:57AM

Agency code: 752		Agency name: University of North Texas			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
Encumbered and Obligated	\$1,189,686	\$809,391	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$104,645,447	\$96,632,964	\$100,609,971	\$14,644,500	\$14,667,452
TOTAL, ALL GENERAL REVENUE	\$104,645,447	\$96,632,964	\$100,609,971	\$14,644,500	\$14,667,452
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)					
	\$4,629,413	\$4,735,068	\$4,735,068	\$0	\$0
<i>TRANSFERS</i>					
Transfer Board Authorized Tuition to UNT Dallas					
	\$(276,350)	\$(369,600)	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts					
	\$420,053	\$859,773	\$1,013,093	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$4,773,116	\$5,225,241	\$5,748,161	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**
 TIME: **7:50:57AM**

Agency code: **752**

Agency name: **University of North Texas**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$46,351,055	\$46,828,309	\$46,968,001	\$14,654,416	\$15,070,634
<i>TRANSFERS</i>					
Transfer GR-D portion of formula funding to UNT Dallas	\$(611,875)	\$(933,520)	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$(2,685,510)	\$(1,644,303)	\$(1,386,591)	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$43,053,670	\$44,250,486	\$45,581,410	\$14,654,416	\$15,070,634
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$47,826,786	\$49,475,727	\$51,329,571	\$14,654,416	\$15,070,634
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$47,826,786	\$49,475,727	\$51,329,571	\$14,654,416	\$15,070,634
TOTAL, GR & GR-DEDICATED FUNDS	\$152,472,233	\$146,108,691	\$151,939,542	\$29,298,916	\$29,738,086

FEDERAL FUNDS

369 Federal American Recovery and Reinvestment Fund

REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**
 TIME: **7:50:57AM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 752 Agency name: University of North Texas					
<u>FEDERAL FUNDS</u>					
Art XII, Sec 25, Stimulus funding allocation	\$0	\$2,150,000	\$0	\$0	\$0
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$4,722,705	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article XII, Section 25, GAA	\$0	\$(98,008)	\$98,008	\$0	\$0
Article XII, Section 4, GAA	\$0	\$(3,714,155)	\$3,714,155	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$3,060,542	\$3,812,163	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$3,060,542	\$3,812,163	\$0	\$0
GRAND TOTAL	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**
 TIME: **7:50:57AM**

Agency code: **752**

Agency name: **University of North Texas**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	3,109.1	3,109.1	3,109.1	3,334.1	3,434.1
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	0.0	128.9	125.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
FTE exceeded cap. No record of communication with LBB	7.2	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	3,116.3	3,238.0	3,234.1	3,334.1	3,434.1
 NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:51:10AM

Agency code: 752

Agency name: University of North Texas

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$61,070,575	\$59,385,732	\$62,669,541	\$1,333,919	\$1,333,919
1002 OTHER PERSONNEL COSTS	\$380,161	\$361,418	\$390,967	\$2,325	\$2,325
1005 FACULTY SALARIES	\$54,135,898	\$51,481,893	\$55,958,880	\$15,012	\$15,012
1010 PROFESSIONAL SALARIES	\$895,030	\$789,201	\$855,891	\$69,907	\$69,907
2001 PROFESSIONAL FEES AND SERVICES	\$150,474	\$135,879	\$146,375	\$17,500	\$17,500
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,152,305	\$1,018,006	\$1,050,243	\$225,646	\$225,646
2004 UTILITIES	\$7,532,487	\$7,386,568	\$7,650,838	\$0	\$0
2005 TRAVEL	\$159,305	\$83,776	\$83,776	\$83,776	\$83,776
2006 RENT - BUILDING	\$3,424	\$2,934	\$2,599	\$2,599	\$2,599
2007 RENT - MACHINE AND OTHER	\$169,236	\$156,618	\$166,272	\$21,811	\$21,811
2008 DEBT SERVICE	\$9,885,115	\$9,846,324	\$9,905,656	\$8,410,913	\$8,433,863
2009 OTHER OPERATING EXPENSE	\$8,347,368	\$8,316,473	\$8,476,803	\$8,004,964	\$8,282,031
3001 CLIENT SERVICES	\$7,270,461	\$9,510,042	\$7,699,864	\$10,416,544	\$10,555,697
5000 CAPITAL EXPENDITURES	\$1,320,394	\$694,369	\$694,000	\$694,000	\$694,000
OOE Total (Excluding Riders)	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086
OOE Total (Riders)					
Grand Total	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2010
Time: 4:41:56PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	47.10%	48.04%	49.00%	49.98%	50.98%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.90%	46.82%	47.75%	48.71%	49.68%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	43.50%	44.37%	45.26%	46.16%	47.09%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.60%	41.41%	42.24%	43.09%	43.95%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	45.80%	46.72%	47.65%	48.60%	49.58%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.40%	22.04%	22.70%	23.38%	24.09%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	22.80%	23.48%	24.19%	24.91%	25.66%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.40%	21.01%	21.64%	22.29%	22.96%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	15.70%	16.17%	16.66%	17.16%	17.67%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.60%	21.22%	21.85%	22.51%	23.19%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	75.50%	76.50%	77.50%	78.50%	79.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	73.90%	74.90%	75.90%	76.90%	77.90%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2010
Time: 4:42:01PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	72.50%	73.50%	74.50%	75.50%	76.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	82.20%	83.20%	84.20%	85.20%	86.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.30%	82.30%	83.30%	84.30%	85.30%
16 Percent of Semester Credit Hours Completed	96.11%	97.00%	97.00%	97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	99.00%	99.00%	99.00%	99.00%	99.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	70.11%	71.00%	72.00%	73.00%	74.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	47.36%	48.00%	48.00%	48.00%	48.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	65.80%	66.00%	66.50%	67.00%	68.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	29.80%	30.50%	31.00%	31.50%	32.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.49%	32.00%	32.00%	32.00%	32.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	11.24	12.10	13.30	14.70	16.10
29 External or Sponsored Research Funds As a % of State Appropriations	5.89%	5.87%	6.32%	6.87%	7.40%
30 External Research Funds As Percentage Appropriated for Research	577.70%	712.76%	783.44%	865.91%	948.38%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2010
Time: 4:42:01PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
46 Value of Lost or Stolen Property					
	91,102.00	235,441.00	324,000.00	324,000.00	324,000.00
47 Percent of Property Lost or Stolen					
	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	25.00%	25.00%	15.00%	15.00%	15.00%
49 Average No Months Endowed Chairs Remain Vacant					
	12.00	12.00	12.00	12.00	12.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010
 TIME : 12:48:44PM

Agency code: 752

Agency name: University of North Texas

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Institutional Enhancement	\$1,000,000	\$1,000,000		\$1,000,000	\$1,000,000		\$2,000,000	\$2,000,000
2	Texas Academy of Math and Science	\$1,167,284	\$1,167,284		\$1,309,886	\$1,309,886		\$2,477,170	\$2,477,170
3	Tuition Rev Bond Retirement-ResBldg	\$0	\$0		\$5,625,000	\$5,625,000		\$5,625,000	\$5,625,000
4	Tuition Rev Bond Retirement-CVAD	\$0	\$0		\$5,715,000	\$5,715,000		\$5,715,000	\$5,715,000
5	Texas State Historical Association	\$250,000	\$250,000		\$250,000	\$250,000		\$500,000	\$500,000
Total, Exceptional Items Request		\$2,417,284	\$2,417,284		\$13,899,886	\$13,899,886		\$16,317,170	\$16,317,170

Method of Financing

General Revenue	\$2,417,284	\$2,417,284		\$13,899,886	\$13,899,886		\$16,317,170	\$16,317,170
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$2,417,284	\$2,417,284		\$13,899,886	\$13,899,886		\$16,317,170	\$16,317,170

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 10/17/2010

TIME : 4:43:01PM

Agency code: 752		Agency name: University of North Texas				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	6,813,244	7,085,774	0	0	6,813,244	7,085,774
4 WORKERS' COMPENSATION INSURANCE	398,850	398,850	0	0	398,850	398,850
6 TEXAS PUBLIC EDUCATION GRANTS	6,957,562	7,096,713	0	0	6,957,562	7,096,713
7 ORGANIZED ACTIVITIES	430,000	430,000	0	0	430,000	430,000
TOTAL, GOAL 1	\$14,599,656	\$15,011,337	\$0	\$0	\$14,599,656	\$15,011,337
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,410,913	8,433,863	0	11,340,000	8,410,913	19,773,863
3 SKILES ACT REVENUE BOND RETIREMENT	453,610	458,147	0	0	453,610	458,147
TOTAL, GOAL 2	\$8,864,523	\$8,892,010	\$0	\$11,340,000	\$8,864,523	\$20,232,010

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2010
 TIME : 4:43:11PM

Agency code: 752		Agency name: University of North Texas				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 TEXAS ACADEMY OF MATH AND SCIENCE	\$1,420,323	\$1,420,324	\$1,167,284	\$1,309,886	\$2,587,607	\$2,730,210
<i>2 Research Special Item Support</i>						
1 INSTITUTE OF APPLIED SCIENCES	58,428	58,428	0	0	58,428	58,428
<i>3 Public Service Special Item Support</i>						
1 EMERGENCY MANAGEMENT CENTER	46,923	46,923	0	0	46,923	46,923
2 ED CENTER FOR VOLUNTEERISM	80,820	80,820	0	0	80,820	80,820
4 STATE HISTORICAL ASSOCIATION	0	0	250,000	250,000	250,000	250,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,625,930	2,625,931	1,000,000	1,000,000	3,625,930	3,625,931
TOTAL, GOAL 3	\$4,232,424	\$4,232,426	\$2,417,284	\$2,559,886	\$6,649,708	\$6,792,312
225 Research Development Fund						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	1,602,313	1,602,313	0	0	1,602,313	1,602,313
TOTAL, GOAL 225	\$1,602,313	\$1,602,313	\$0	\$0	\$1,602,313	\$1,602,313
TOTAL, AGENCY STRATEGY REQUEST	\$29,298,916	\$29,738,086	\$2,417,284	\$13,899,886	\$31,716,200	\$43,637,972
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$29,298,916	\$29,738,086	\$2,417,284	\$13,899,886	\$31,716,200	\$43,637,972

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE : 10/17/2010
 TIME : 4:43:11PM

Agency code: 752 Agency name: University of North Texas							
<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013	
General Revenue Funds:							
1 General Revenue Fund	\$14,644,500	\$14,667,452	\$2,417,284	\$13,899,886	\$17,061,784	\$28,567,338	
	\$14,644,500	\$14,667,452	\$2,417,284	\$13,899,886	\$17,061,784	\$28,567,338	
General Revenue Dedicated Funds:							
704 Bd Authorized Tuition Inc	0	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	14,654,416	15,070,634	0	0	14,654,416	15,070,634	
	\$14,654,416	\$15,070,634	\$0	\$0	\$14,654,416	\$15,070,634	
Federal Funds:							
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$29,298,916	\$29,738,086	\$2,417,284	\$13,899,886	\$31,716,200	\$43,637,972	
FULL TIME EQUIVALENT POSITIONS	3,334.1	3,434.1	0.0	0.0	3,334.1	3,434.1	

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2010
Time: 4:43:54PM

Agency code: 752 Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	49.98%	50.98%			49.98%	50.98%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	48.71%	49.68%			48.71%	49.68%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	46.16%	47.09%			46.16%	47.09%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	43.09%	43.95%			43.09%	43.95%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	48.60%	49.58%			48.60%	49.58%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	23.38%	24.09%			23.38%	24.09%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	24.91%	25.66%			24.91%	25.66%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.29%	22.96%			22.29%	22.96%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2010
Time: 4:43:54PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	17.16%	17.67%			17.16%	17.67%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.51%	23.19%			22.51%	23.19%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	78.50%	79.50%			78.50%	79.50%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	76.90%	77.90%			76.90%	77.90%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	75.50%	76.50%			75.50%	76.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	85.20%	86.20%			85.20%	86.20%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	84.30%	85.30%			84.30%	85.30%
16 Percent of Semester Credit Hours Completed	97.00%	97.00%			97.00%	97.00%
KEY 17 Certification Rate of Teacher Education Graduates	99.00%	99.00%			99.00%	99.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2010
Time: 4:43:54PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	73.00%	74.00%			73.00%	74.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	48.00%	48.00%			48.00%	48.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	67.00%	68.00%			67.00%	68.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	31.50%	32.00%			31.50%	32.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	32.00%	32.00%			32.00%	32.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	14.70	16.10			14.70	16.10
29 External or Sponsored Research Funds As a % of State Appropriations	6.87%	7.40%			6.87%	7.40%
30 External Research Funds As Percentage Appropriated for Research	865.91%	948.38%			865.91%	948.38%
46 Value of Lost or Stolen Property	324,000.00	324,000.00			324,000.00	324,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas(ABEST)

Date : 10/17/2010
Time: 4:43:48PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	15.00%	15.00%			15.00%	15.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	5,876.00	6,160.00	6,546.00	6,932.00	7,318.00
2	Number of Minority Graduates	1,822.00	1,901.00	2,068.00	2,235.00	2,402.00
3	Number of Students Who Successfully Complete Developmental Education	271.00	300.00	320.00	340.00	360.00
4	Number of Two-Year College Transfers Who Graduate	1,962.00	2,014.00	2,148.00	2,282.00	2,416.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.11 %	8.50 %	8.50 %	8.50 %	8.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	24.00	23.00	23.00	23.00	23.00
2	Number of Minority Students Enrolled	8,864.00	9,112.00	9,294.00	9,280.00	9,670.00
3	Number of Community College Transfers Enrolled	9,307.00	9,493.00	9,683.00	9,877.00	10,074.00
4	Number of Semester Credit Hours Completed	367,240.00	377,523.00	385,073.00	392,775.00	400,630.00
5	Number of Semester Credit Hours	382,989.00	393,713.00	401,587.00	409,619.00	417,811.00
6	Number of Students Enrolled as of the Twelfth Class Day	34,698.00	35,670.00	36,383.00	37,111.00	37,853.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,608,647	\$49,276,574	\$52,334,775	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$310,671	\$293,222	\$320,408	\$0	\$0
1005	FACULTY SALARIES	\$54,118,046	\$51,466,881	\$55,943,868	\$0	\$0
1010	PROFESSIONAL SALARIES	\$762,097	\$719,294	\$785,984	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$116,452	\$109,912	\$120,103	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$68,248	\$67,054	\$73,271	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$92,635	\$84,793	\$92,653	\$0	\$0
3001	CLIENT SERVICES	\$44,284	\$41,797	\$45,672	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, OBJECT OF EXPENSE		\$106,121,080	\$102,059,527	\$109,716,734	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$76,803,675	\$70,687,126	\$74,050,950	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$76,803,675	\$70,687,126	\$74,050,950	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$4,773,116	\$5,225,241	\$5,748,161	\$0	\$0
770	Est Oth Educ & Gen Inco	\$24,544,289	\$25,138,610	\$26,203,468	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$29,317,405	\$30,363,851	\$31,951,629	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,008,550	\$3,714,155	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,008,550	\$3,714,155	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,008,550	\$3,714,155	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$106,121,080	\$102,059,527	\$109,716,734	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2,764.5	2,885.6	2,879.9	2,970.9	3,064.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Operations Support includes not only salaries and wages of those teaching, but it also supports the instructional program such as deans, advisors, graduate assistants and clerical staff and other associated costs that support general administration, including business, fiscal, and executive management, human resources, development efforts, purchasing, student services, services and other functions that benefits the overall institution are included NOTE: Expenditures stated above do not include additional amounts expended from Designated Tuition

Several factors are resulting in enrollment increases and weighted semester credit hour production

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,380,537	\$6,465,209	\$6,551,197	\$6,813,244	\$7,085,774
TOTAL, OBJECT OF EXPENSE		\$6,380,537	\$6,465,209	\$6,551,197	\$6,813,244	\$7,085,774
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,380,537	\$6,465,209	\$6,551,197	\$6,813,244	\$7,085,774
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,380,537	\$6,465,209	\$6,551,197	\$6,813,244	\$7,085,774
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,813,244	\$7,085,774
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,380,537	\$6,465,209	\$6,551,197	\$6,813,244	\$7,085,774

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 7:59:02AM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$390,785	\$398,850	\$398,850	\$398,850	\$398,850
TOTAL, OBJECT OF EXPENSE		\$390,785	\$398,850	\$398,850	\$398,850	\$398,850
Method of Financing:						
1	General Revenue Fund	\$390,785	\$398,850	\$398,850	\$398,850	\$398,850
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$390,785	\$398,850	\$398,850	\$398,850	\$398,850
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$398,850	\$398,850
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$390,785	\$398,850	\$398,850	\$398,850	\$398,850

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Workers compensation premiums payable to the State Office of Risk Management

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$6,393,312	\$6,635,193	\$6,821,139	\$6,957,562	\$7,096,713
TOTAL, OBJECT OF EXPENSE		\$6,393,312	\$6,635,193	\$6,821,139	\$6,957,562	\$7,096,713
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$6,393,312	\$6,635,193	\$6,821,139	\$6,957,562	\$7,096,713
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,393,312	\$6,635,193	\$6,821,139	\$6,957,562	\$7,096,713
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,957,562	\$7,096,713
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,393,312	\$6,635,193	\$6,821,139	\$6,957,562	\$7,096,713

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$250,256	\$251,173	\$252,633	\$252,633	\$252,633
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$11,769	\$11,813	\$11,813	\$11,813	\$11,813
2001	PROFESSIONAL FEES AND SERVICES	\$8,684	\$8,716	\$8,716	\$8,716	\$8,716
2003	CONSUMABLE SUPPLIES	\$72,609	\$72,876	\$72,876	\$72,876	\$72,876
2007	RENT - MACHINE AND OTHER	\$4,116	\$4,131	\$4,131	\$4,131	\$4,131
2009	OTHER OPERATING EXPENSE	\$36,159	\$81,426	\$79,831	\$79,831	\$79,831
TOTAL, OBJECT OF EXPENSE		\$383,593	\$430,135	\$430,000	\$430,000	\$430,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$383,593	\$430,135	\$430,000	\$430,000	\$430,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$383,593	\$430,135	\$430,000	\$430,000	\$430,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$430,000	\$430,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$383,593	\$430,135	\$430,000	\$430,000	\$430,000
FULL TIME EQUIVALENT POSITIONS:		10.5	7.0	7.2	7.2	7.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

Included in this strategy are all costs of activities or enterprises separately organized and operations in connection with instructional departments primarily for the purpose of giving prof 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 observation involvement with clients in psychological services, child development, speech/hearing screening and evaluation, and rehabilitation services

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

DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 7 Organized Activities

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	36.00	36.00	36.00	36.00	36.00
2	Space Utilization Rate of Labs	21.50	21.50	21.50	21.50	21.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,813,837	\$8,776,699	\$9,000,847	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$67,165	\$65,871	\$68,234	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,634	\$8,467	\$8,772	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$739,547	\$725,306	\$751,326	\$0	\$0
2004	UTILITIES	\$7,530,569	\$7,385,559	\$7,650,838	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$50,996	\$50,014	\$51,808	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$630,642	\$618,500	\$640,369	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,841,390	\$17,630,416	\$18,172,194	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$12,912,461	\$12,491,857	\$13,045,707	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,912,461	\$12,491,857	\$13,045,707	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,928,929	\$5,138,559	\$5,126,487	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,928,929	\$5,138,559	\$5,126,487	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,841,390	\$17,630,416	\$18,172,194	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		302.3	307.4	308.0	317.0	323.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 7:59:02AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$9,885,115	\$9,846,324	\$9,905,656	\$8,410,913	\$8,433,863
TOTAL, OBJECT OF EXPENSE		\$9,885,115	\$9,846,324	\$9,905,656	\$8,410,913	\$8,433,863
Method of Financing:						
1	General Revenue Fund	\$9,885,115	\$9,846,324	\$9,905,656	\$8,410,913	\$8,433,863
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,885,115	\$9,846,324	\$9,905,656	\$8,410,913	\$8,433,863
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,410,913	\$8,433,863
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,885,115	\$9,846,324	\$9,905,656	\$8,410,913	\$8,433,863

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers the cost of debt service on our 1993, 1997 and 2002 tuition revenue bond authorizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$423,010	\$442,780	\$449,119	\$453,610	\$458,147
TOTAL, OBJECT OF EXPENSE		\$423,010	\$442,780	\$449,119	\$453,610	\$458,147
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$423,010	\$442,780	\$449,119	\$453,610	\$458,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$423,010	\$442,780	\$449,119	\$453,610	\$458,147
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$453,610	\$458,147
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$423,010	\$442,780	\$449,119	\$453,610	\$458,147

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 10/18/2010
 TIME: 7:59:02AM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$558,297	\$558,297	\$558,297	\$558,297	\$558,297
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,715	\$15,715	\$15,715	\$15,715	\$15,715
2006	RENT - BUILDING	\$188	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$13,259	\$13,259	\$13,259	\$13,259	\$13,259
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$832,865	\$833,052	\$833,053	\$833,052	\$833,053
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
Method of Financing:						
1	General Revenue Fund	\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,420,323	\$1,420,324
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,420,324	\$1,420,323	\$1,420,324	\$1,420,323	\$1,420,324
FULL TIME EQUIVALENT POSITIONS:		31.3	32.2	33.2	33.2	33.2
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Texas Academy of Math and Science	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Legislature established the Texas Academy of Mathematics and Science (TAMS) in 1987 (VTCA 105.95), an early admissions university program for gifted and talented Texas high students with career goals in science and mathematics. Prospective students are nominated and selected during their sophomore year in high school. Once admitted, academy students complete their junior and senior years of high school and the first two years of college concurrently in residence on the University of North Texas campus. Aggressive efforts are undertaken to identify students for this program.

By authorizing and funding the academy, the Texas Legislature is helping to address the decline in the number of students entering science, engineering, and mathematics. Shortages in these fields, which are crucial to Texas' future, have been forecast by a number of federal and state government agencies as well as trade and professional organizations. Both the Texas Higher Education Coordinating Board's report "Closing the Gaps" and the Lt. Governor's Study Committee on the Future of Higher Education note the importance to Texas economic future of attracting more students into the study of, and careers in, math and science.

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, and engineering.
- Undergraduate engineering enrollment declined in the years 1983 – 2002. Twenty-seven percent of academy graduates major in engineering.
- The number of U.S. science and engineering graduates is stagnant. The U.S. and Texas may be losing the competitive advantage with the rest of the world.
- Fewer than 50% of those intending to major in science or engineering complete such a degree in five years. Minorities drop out of science or engineering at a higher rate than other groups.
- Since 1986, the percentage of bachelor's degrees awarded in engineering, physical sciences, mathematics, and computer science has declined.
- The number of foreign graduate students in science or engineering is increasing, while the number of American students in those fields is declining.
- The decline in the size of the 20-24 year old age group in the U.S. has been accompanied by a decline in the number of science and engineering degrees granted. However, the number of graduates 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 17
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$54,898	\$54,898	\$54,898	\$54,898	\$54,898
2003	CONSUMABLE SUPPLIES	\$1,165	\$1,165	\$1,165	\$1,165	\$1,165
2007	RENT - MACHINE AND OTHER	\$198	\$198	\$198	\$198	\$198
2009	OTHER OPERATING EXPENSE	\$2,167	\$2,167	\$2,167	\$2,167	\$2,167
TOTAL, OBJECT OF EXPENSE		\$58,428	\$58,428	\$58,428	\$58,428	\$58,428
Method of Financing:						
1	General Revenue Fund	\$58,428	\$58,428	\$58,428	\$58,428	\$58,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,428	\$58,428	\$58,428	\$58,428	\$58,428
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$58,428	\$58,428
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$58,428	\$58,428
FULL TIME EQUIVALENT POSITIONS:		2.2	2.2	2.2	2.2	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 the

- conducting outstanding traditional and interdisciplinary research to provide basic scientific knowledge and to address contemporary environmental issues;
- developing consistent and substantial extramural support from government/private sectors for our research and educational programs;
- providing outstanding training opportunities in research/problem-solving for our graduate students that prepare them for careers in academia/governmental agencies/industry/public health and
- providing outstanding basic and advanced courses of study for our undergraduate students that prepare them for graduate/professional schools and careers within the environmental science

With the IAS as the focal point for issues of the environment, it has become the home of multiple, interdisciplinary initiatives at UNT Examples are; the Elm Fork Educ Ctr, the Ctr for Integrated Sensing, the Lake Lewisville Environmental Learning Area and the Ctr for Computational Epidemiology & Response Analysis A new focus of the interdisciplinary nature of the IAS on is the collaborative effort between the UNT College of Eng and the UNT-HSC examination of how the environment influences the pattern of spread of infectious diseases

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Institute of Applied Sciences

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 an 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 Te 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 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 IA' – 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 th 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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 3 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Center for Studies in Emergency Management Service: 30 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$44,787	\$44,787	\$44,787	\$44,787	\$44,787
1002	OTHER PERSONNEL COSTS	\$2,136	\$2,136	\$2,136	\$2,136	\$2,136
TOTAL, OBJECT OF EXPENSE		\$46,923	\$46,923	\$46,923	\$46,923	\$46,923
Method of Financing:						
1	General Revenue Fund	\$46,923	\$46,923	\$46,923	\$46,923	\$46,923
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$46,923	\$46,923	\$46,923	\$46,923	\$46,923
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$46,923	\$46,923
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$46,923	\$46,923	\$46,923	\$46,923	\$46,923
FULL TIME EQUIVALENT POSITIONS:		1.6	1.3	1.3	1.3	1.3

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 needed to mitigate the financial and human loss from and technological disasters. Funding from this special item is used to support the staffing and equipping of an Emergency Operations Center(EOC) lab that serves as a training facility for students and practitioners from across Texas.

In addition to offering the nation's first and still largest in-residence undergraduate degree in emergency administration in the US., the Center is at the forefront in providing students with understanding of an EOC and the technology needed to respond to an ever-widening range of disasters. UNT is recognized as the leader in Texas and the nation in preparing persons for careers in emergency administration.

The Center's staff works closely with a variety of public, nonprofit, and private providers of emergency response services including the American Red Cross, the Texas Division of Emergency Management, the Federal Emergency Management Agency(both national headquarters and Region VI in Denton), the Emergency Management Institute, and the Emergency Managers Association of Texas.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	3	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Center for Studies in Emergency Management	Service:	30	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center constantly reviews new software developments for their applicability to emergency management and adapts those applications to meet emerging needs, especially those affecting emergency management. 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 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 to reflect new planning techniques, the incorporation of more advanced technology, and greater understanding of human behavior in the event of a disaster.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,197	\$72,197	\$72,197	\$72,197	\$72,197
1002	OTHER PERSONNEL COSTS	\$189	\$189	\$189	\$189	\$189
2003	CONSUMABLE SUPPLIES	\$3,752	\$3,752	\$3,752	\$3,752	\$3,752
2006	RENT - BUILDING	\$2,599	\$2,599	\$2,599	\$2,599	\$2,599
2009	OTHER OPERATING EXPENSE	\$2,083	\$2,083	\$2,083	\$2,083	\$2,083
TOTAL, OBJECT OF EXPENSE		\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
Method of Financing:						
1	General Revenue Fund	\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$80,820	\$80,820
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,820	\$80,820	\$80,820	\$80,820	\$80,820
FULL TIME EQUIVALENT POSITIONS:		3.9	2.3	2.3	2.3	2.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Center was developed in response to identified needs from the Texas nonprofit community. Capacity-building, advocacy, research, and education were the major issues for leaders of organizations. The need for higher education to provide leadership in support of enhanced volunteerism was, and remains, clear.

The focus is education and training designed specifically for future volunteer managers. All of the courses in volunteer management are 100% Internet-based, enabling students and professionals throughout Texas to participate. Also, inexpensive online continuing education courses have and are being developed. The Center serves as a major access point to university resources, assistance, and training to help nonprofits better address growing community needs. The Center provides faculty, staff, students, and volunteers who devote time and expertise to special projects through service learning and internships.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Urban Institute's Volunteer Management Capacity study(2004) indicates that more than 80% of nonprofits rely on volunteers. They want to use more but realize that volunteers need properly managed by paid staff. Investing in staff time to manage volunteers and providing training for those managers are crucial to effective recruitment and use of volunteers. With the downturn rarely if ever have managers needed more support. Strategies to engage a sustainable diverse volunteer workforce are critical. Trends such as online volunteering, mandated community service, retirement of the baby boomers, and increased pressure for agencies to show impact confirm the need for in-depth professional training and education for volunteer managers.

While some excellent, short-term continuing education programs are available, little full education in volunteer management exists. UNT was the first university in the U.S. to offer an undergraduate certificate in Volunteer and Community Resource Management, and is still one of only two.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 4 State Historical Association.

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$51,992	\$98,008	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$51,992	\$98,008	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund 84.397.000 Stabilization - Govt Services - Stm	\$0	\$51,992	\$98,008	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$51,992	\$98,008	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$51,992	\$98,008	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$51,992	\$98,008	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	State Historical Association.	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Texas State Historical Association or abbreviated TSHA, is a non-profit educational organization, dedicated to documenting the rich and unique history of Texas It was founded on 1897. As of November 2008, TSHA moved from Austin to the University of North Texas in Denton
 The organization produces two educational publications
 The Southwestern Historical Quarterly is the oldest continuously published scholarly journal in Texas
 Riding Line is published by the agency as a quarterly newsletter It features news and current information on statewide historical activities
 The organization is involved in several educational programs
 Educational Department - Founded in 1939, looks to promote the teaching of Texas history in the states' schools.
 Junior Historians of Texas - An extracurricular program for students in grades four through twelve
 Texas History Day - Provides an opportunity for students to develop their knowledge of history in an annual statelevel history fair for students in grades six through twelve
 History Awareness Workshops - Helps educators develop teaching strategies for informative content and practical classroom applications
 Heritage Travel Program - a one-week traveling seminar dealing with a specific subject in Texas history held at summer

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$0	\$2,000,000	\$0	\$2,625,930	\$2,625,931
TOTAL, OBJECT OF EXPENSE		\$0	\$2,000,000	\$0	\$2,625,930	\$2,625,931
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,625,930	\$2,625,931
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,625,930	\$2,625,931
Method of Financing:						
369	Fed Recovery & Reinvestment Fund 84.397.000 Stabilization - Govt Services - Stm	\$0	\$2,000,000	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,000,000	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,625,930	\$2,625,931
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,000,000	\$0	\$2,625,930	\$2,625,931
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

Agency code: 752 Agency name: University of North Texas

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities o 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 pr support for new initiatives and the achievement of strategic goals

Major Accomplishments to Date:

The funding has been used to enhance our strategic goals beyond what is possible with formula funding Such goals (currently) include the pursuit of excellence in Student-Centered Ed increasing research, scholarship & creative activity in targeted areas, enhancing our institutional reputation on local, state and national stages, improving community engagement, advanc institutional effectiveness. Enhancements have included: additional undergraduate advisors, additional faculty (teaching and research); enrollment management support and institutional support.

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 time moving more rapidly to National Research University status and thereby gaining access to the National Research University FundUNT will continue to lead the state in the Closing priorities of student participation and success, as well as excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

Statewide Goal/Benchmark: 2 17
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$667,656	\$351,107	\$351,107	\$351,107	\$351,107
1005	FACULTY SALARIES	\$6,083	\$3,199	\$3,199	\$3,199	\$3,199
1010	PROFESSIONAL SALARIES	\$132,933	\$69,907	\$69,907	\$69,907	\$69,907
2001	PROFESSIONAL FEES AND SERVICES	\$16,704	\$8,784	\$8,784	\$8,784	\$8,784
2003	CONSUMABLE SUPPLIES	\$251,269	\$132,138	\$132,138	\$132,138	\$132,138
2004	UTILITIES	\$1,918	\$1,009	\$0	\$0	\$0
2005	TRAVEL	\$159,305	\$83,776	\$83,776	\$83,776	\$83,776
2006	RENT - BUILDING	\$637	\$335	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,032	\$4,223	\$4,223	\$4,223	\$4,223
2009	OTHER OPERATING EXPENSE	\$481,985	\$253,466	\$255,179	\$255,179	\$255,179
5000	CAPITAL EXPENDITURES	\$1,320,394	\$694,369	\$694,000	\$694,000	\$694,000
TOTAL, OBJECT OF EXPENSE		\$3,046,916	\$1,602,313	\$1,602,313	\$1,602,313	\$1,602,313
Method of Financing:						
1	General Revenue Fund	\$3,046,916	\$1,602,313	\$1,602,313	\$1,602,313	\$1,602,313
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,046,916	\$1,602,313	\$1,602,313	\$1,602,313	\$1,602,313
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,602,313	\$1,602,313
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,046,916	\$1,602,313	\$1,602,313	\$1,602,313	\$1,602,313
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
 TIME: 7:59:02AM

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

GOAL:	225	Research Development Fund	Statewide Goal/Benchmark:	2	17
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The growth of creative and innovative new research opportunities is paramount to increasing the University of North Texas research capacity. These funds assist the University in providing a competitive venue for researchers to develop new multidisciplinary programs. Activities have been directed toward research excellence providing critical start-up seed funds for research faculty thus helping to streamline and expedite departmental research program development.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2010
TIME: 7:58:53AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086
METHODS OF FINANCE (INCLUDING RIDERS):				\$29,298,916	\$29,738,086
METHODS OF FINANCE (EXCLUDING RIDERS):	\$152,472,233	\$149,169,233	\$155,751,705	\$29,298,916	\$29,738,086
FULL TIME EQUIVALENT POSITIONS:	3,116.3	3,238.0	3,234.1	3,334.1	3,434.1

3.B. Rider Revisions and Additions Request

Agency Code: 752	Agency Name: University of North Texas	Prepared By: Jean Bush	Date: 8/11/10	Request Level:
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		

701

III

It is recommended that the following modifications be made to Section 54.501 of the Texas Education Code:

Sec. 54.501. LABORATORY FEES. (a) An institution of higher education shall set and collect a laboratory fee in an amount sufficient to cover the general cost of laboratory materials and supplies used by a student including an amount to cover maintenance on laboratory equipment and other ancillary costs in support of the laboratory curriculum. An institution other than a public junior college may charge a laboratory fee in an amount that is not less than \$2 nor more than \$30 for any one semester or summer term for a student in any one laboratory course, except that the amount of the laboratory fee may not exceed the cost of actual materials and supplies used by the student. A public junior college may charge a laboratory fee in an amount that does not exceed the lesser of \$24 per semester credit hour of laboratory course credit for which the student is enrolled or the cost of actual materials and supplies used by the student.

(b) Laboratory fees collected by an institution under this section shall be accounted for as ~~educational and general funds~~ designated funds.

(c) The governing board of a public junior college may set and collect a fee per contact hour, not to exceed \$4, for each person registered in an aerospace mechanics certification course where the fee is required to offset that portion of the cost of the course, including the cost of equipment and of professional instruction or tutoring, that is not covered by state funding or by the fee in Subsection (a).

IMPACT:

Modifying Section 54.501 so that laboratory fees can be collected as designated funds promotes fiscal efficiencies in university business processes. Furthermore, by changing Section 54.501 to allow greater laboratory fee expenditure flexibility, laboratory fees will fund the curriculum beyond materials and supplies and free up funds that are currently being used to fund those ancillary costs.

3.B. Rider Revisions and Additions Request

Agency Code: 752	Agency Name: University of North Texas	Prepared By: Jean Bush	Date: 8/11/10	Request Level:
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		

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III-130

~~University of North Texas Pharmacy Feasibility Study. Out of funds appropriated above, the University of North Texas is authorized to expend an amount not to exceed \$200,000 in fiscal year 2010 and \$200,000 in fiscal year 2011 for the purpose of conducting a feasibility study and curriculum and facility planning for a Pharmacy school to include existing pre-pharmacy studies at the University of North Texas as well as new pre-pharmacy studies as the University of North Texas at Dallas and Doctor of Pharmacy courses offered through the University of North Texas and the University of North Texas Dallas.~~

This rider is not needed in the agency's bill pattern in the 2012-2013 biennium.

3.B. Rider Revisions and Additions Request

Agency Code: 752	Agency Name: University of North Texas	Prepared By: Jean Bush	Date: 8/11/10	Request Level:
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		

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III-130

~~**Hold Harmless Funding.** The funds appropriated above in Strategy A.1.7, Hold Harmless, are intended for the 2010-11 biennium only and it is the intent of the Legislature that this funding not be continued into the 2012-13 biennium. The purpose of this appropriation is to mitigate any unforeseen funding concerns related to changes in the formula funding parameters used for the University of North Texas.~~

This rider is not needed in the agency's bill pattern in the 2012-2013 biennium.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2010
 TIME: 4:47:13PM

Agency code: 752

Agency name:
 University of North Texas

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Institutional Enhancement		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000

DESCRIPTION / JUSTIFICATION:

Continuation of Institutional Enhancement funding provided through ARRA(\$2 million)

Continued Institutional Enhancement funding is needed to support the goals of the State's Closing the Gaps initiative. UNT is using the funding to provide much needed student scholarships. More than 72% of the university's students receives financial aid. More than \$300 million is awarded UNT students annually, \$5,500,000 million in the form of university-funded student scholarships.

EXTERNAL/INTERNAL FACTORS:

Enrollment at UNT has grown steadily for the last ten years(26,493-fall 1999 to 34,781 students-fall 2009)- a rate that exceeds the THECB's Participation and Success Forecast, 2003-2015.

By fall 2009, UNT had already achieved more than 90% of its 2015 Closing the Gaps enrollment target, meeting 78% of its target for African American students, 77% of its target for Hispanic students and 94% of its target for white students. These targets have been increased as UNT has continued to see large enrollment growth

Recently, the College Board reported that about 27% of young Texans between the ages of 25 and 34 have earned a postsecondary degree, placing Texas in 40th place and well below the 41% national attainment average. The challenge of earning a degree is even greater for first-generation, low-income and minority students. The educational resources provided these populations are historically underfunded

UNT expects to continue to grow, reaching the THECB target of 38,645 students by 2015, continuing its dominance in the North Texas region-the state's largest population center. By 2030 the region's population is expected to reach 8.6 million, a 68 percent increase from 2000. A regional demographic transition is resulting in a larger and more ethnically diverse population.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010
 TIME: 12:49:38PM

Agency code: 752 Agency name University of North Texas

Code Description	Excp 2012	Excp 2013
Item Name: Institutional Enhancement		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
3001 CLIENT SERVICES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE	\$1,000,000	\$1,000,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING	\$1,000,000	\$1,000,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/15/2010
TIME: 12:50:22PM

Agency Code: 752

Agency name: University of North Texas

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

3001 CLIENT SERVICES

1,000,000

1,000,000

Total, Objects of Expense

\$1,000,000

\$1,000,000

METHOD OF FINANCING:

1 General Revenue Fund

1,000,000

1,000,000

Total, Method of Finance

\$1,000,000

\$1,000,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Institutional Enhancement

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2010
 TIME: 4:47:17PM

Agency code: 752

Agency name:
 University of North Texas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Texas Academy of Math and Science
Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-01-01 Texas Academy of Math and Science

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	1,167,284	1,309,886
	TOTAL, OBJECT OF EXPENSE	1,167,284	1,309,886

METHOD OF FINANCING:

1	General Revenue Fund	1,167,284	1,309,886
	TOTAL, METHOD OF FINANCING	1,167,284	1,309,886

DESCRIPTION / JUSTIFICATION:

Increased funding for the Texas Academy of Math and Science(FY 12 \$1,167,284 and FY13 \$1,309,886)

The requested funding will allow full continuation of the Texas Academy of Mathematics and Science(TAMS); increase available student scholarships, with particular attention to increasing diversity and representation from all geographical areas of Texas; and, expand TAMS summer research program, which offers students early exposure to groundbreaking research, internships at prestigious research centers, and preparation for national scholarship competitions

Established in 1987, as the nation's first program of its kind, TAMS is a unique residential program for high school-aged Texas students who are high achievers and interested in mathematics and science. TAMS students fulfill the requirements of their junior and senior years of high school and first two years of college concurrently and while in residence on UNT's campus. Students in this two-year program complete rigorous coursework and have opportunities to participate in research projects in scientific laboratories More than 80 percent of TAMS graduates pursue degrees in the disciplines of science, technology, engineering or mathematics(STEM). TAMS program cultivates bright new researchers for significant careers in STEM fields, providing a pool of exceptional talent for Texas industries, while driving innovation and economic development for the future

EXTERNAL/INTERNAL FACTORS:

Many TAMS students have won national recognition for original research through the Intel Science Talent Search and Siemens Westinghouse Competitions in Math, Science and Technology, and some the program's students have been named to the nation's Presidential Scholars and been selected for the All-USA High School Academic Team by USA Today. TAMS students and graduates are consistently recipients of some the nation's most prestigious national scholarships, including the Goldwater, Udall, Truman, Marshall and Rotary scholarships.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010
 TIME: 12:49:38PM

Agency code: 752 Agency name University of North Texas

Code Description	Excp 2012	Excp 2013
Item Name: Texas Academy of Math and Science		
Allocation to Strategy: 3-1-1 Texas Academy of Math and Science		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	1,167,284	1,309,886
TOTAL, OBJECT OF EXPENSE	\$1,167,284	\$1,309,886
METHOD OF FINANCING:		
1 General Revenue Fund	1,167,284	1,309,886
TOTAL, METHOD OF FINANCING	\$1,167,284	\$1,309,886

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010
TIME: 12:50:22PM

Agency Code: 752

Agency name: University of North Texas

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	1,167,284	1,309,886
Total, Objects of Expense	<u>\$1,167,284</u>	<u>\$1,309,886</u>

METHOD OF FINANCING:

1 General Revenue Fund	1,167,284	1,309,886
Total, Method of Finance	<u>\$1,167,284</u>	<u>\$1,309,886</u>

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Academy of Math and Science

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/17/2010
 TIME: 4:47:17PM

Agency code: 752

Agency name:
 University of North Texas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bond Retirement-Science and Technology Research Building Addition

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	0	5,625,000
TOTAL, OBJECT OF EXPENSE		\$0	\$5,625,000

METHOD OF FINANCING:

1	General Revenue Fund	0	5,625,000
TOTAL, METHOD OF FINANCING		\$0	\$5,625,000

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond Authority Science and Technology Research Building(\$62 million)

Tuition Revenue Bond authority for the construction of the 50,000-square-foot section of a new 105,000-square-foot Science and Technology Research Building will help UNT advance its long-range vision of becoming a major research university. UNT intends to fund 55,000 square feet of the high-technology building from other institutional resources

UNT is one of the State's seven emerging research universities pursuing national research university status. UNT, energized by the opportunities created by House Bill 51, is taking sizable steps to advance its NRU vision. UNT's long-range Strategic Plan for Research outlines the steps necessary to achieve the university's research goals. The hiring of new research-active faculty, increases in restricted research expenditures, and increased PhD production are key elements of its plan.

The multidisciplinary research building will meet the requirements of current and future faculty and students in a number of research disciplines, including nano and bio-nano devices and systems, renewable energy, next-generation materials, bioproducts promoting environmental sustainability, cybersecurity, and informatics, as well as already established and growing initiatives in chemistry, physics and other basic science disciplines. These disciplines have a high probability of external funding, technology transfer and commercialization.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010
 TIME: 12:49:38PM

Agency code: 752 Agency name University of North Texas

Code	Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Retirement-Science and Technology Research Building Addition			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	5,625,000
TOTAL, OBJECT OF EXPENSE		\$0	\$5,625,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	5,625,000
TOTAL, METHOD OF FINANCING		\$0	\$5,625,000

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2010
 TIME: 4:47:17PM

Agency code: 752

Agency name:
 University of North Texas

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Tuition Revenue Bond Retirement-College of Visual Arts and Design (CVAD)
Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	0	5,715,000
TOTAL, OBJECT OF EXPENSE		\$0	\$5,715,000

METHOD OF FINANCING:

1	General Revenue Fund	0	5,715,000
TOTAL, METHOD OF FINANCING		\$0	\$5,715,000

DESCRIPTION / JUSTIFICATION:

Tuition Revenue Bond Authority College of Visual Arts and Design Building(\$63 million)

Tuition Revenue Bond authority for the construction a new 120,000-square-foot Visual Arts and Design Building for UNT's College of Visual Arts and Design (CVAD) will enhance academic offerings, accommodate enrollment growth, and provide muchneeded specialized, environmentally appropriate and well-equipped classrooms, studios and workshops, exhibition galleries, and computer labs A new building is necessary to continue to produce high-quality, high-demand visual arts design, art education and art history graduates for the North Texas Region and State.

Currently, CVAD is housed in a 90,000-square-foot building that opened in 1972; designed to serve about 850 students and far fewer academic offerings than are available today. CVAD comprises more than 2,400 students and 54 full-time and 100 part-time faculty members. They learn and work in inadequate facilities spread across six campus buildings in Denton.

EXTERNAL/INTERNAL FACTORS:

UNT's College of Visual Arts and Design (CVAD) is now one of the nation's most comprehensive visual arts schools, offering 30 undergraduate and graduate degree programs and concentrations. In terms of enrollment, CVAD is one of the largest schools accredited by the National Association of Schools of Art and Design Considered one of the best in the South and Southwest, the College is ranked in the top third of Master of Fine Arts(MFA) programs nationally and offers Texas' first and only PhD in Art Education. CVAD's faculty members are known nationally and internationally as master artists and scholars The College produces over half of the college-trained art educators in the State each year, a majority of the designers for regional industry and commerce, and an innovative workforce for new industries Graduates of the college have successful careers nationwide as art historians, educators, designers, museum curators, and studio artists

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010

TIME: 12:49:38PM

Agency code: 752 Agency name University of North Texas

Code	Description	Excp 2012	Excp 2013
Item Name: Tuition Revenue Bond Retirement-College of Visual Arts and Design (CVAD)			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	0	5,715,000
TOTAL, OBJECT OF EXPENSE		\$0	\$5,715,000
METHOD OF FINANCING:			
1	General Revenue Fund	0	5,715,000
TOTAL, METHOD OF FINANCING		\$0	\$5,715,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010
TIME: 12:50:12PM

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

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	0	11,340,000
Total, Objects of Expense	\$0	\$11,340,000

METHOD OF FINANCING:

1 General Revenue Fund	0	11,340,000
Total, Method of Finance	\$0	\$11,340,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Retirement-Science and Technology Research Building Addition
 Tuition Revenue Bond Retirement-College of Visual Arts and Design (CVAD)

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2010
 TIME: 4:47:17PM

Agency code: 752

Agency name:
 University of North Texas

CODE	DESCRIPTION	Excp 2012		Excp 2013
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	Item Name: Texas State Historical Association Item Priority: 5 Includes Funding for the Following Strategy or Strategies: 03-03-04 State Historical Association.			
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OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	250,000		250,000
	TOTAL, OBJECT OF EXPENSE	250,000		250,000

METHOD OF FINANCING:

1	General Revenue Fund	250,000		250,000
	TOTAL, METHOD OF FINANCING	250,000		250,000

DESCRIPTION / JUSTIFICATION:

Continued and expanded funding of the educational initiatives of the Texas State Historical Association is needed to maintain and grow critical programs targeted at meeting the curricular needs of Texas students. Failure to maintain or increase funding would result in a significantly decreased ability of TSHA to meet the growing needs of teachers and students for quality Texas history programs and would make it highly unlikely that the professional development necessary for teachers to successfully teach the new standards would occur. Support from the private community is increasingly more difficult to obtain and thus public support for publicly accessible instructional tools is vital to ensuring their availability. Furthermore, newer developing programs like the Texas Quiz Show—designed to fill needs created by the legislative requirement of Section 1, Subchapter D, Chapter 662.102 of the Texas Government Code that states, "Texas History Month shall be regularly observed by appropriate celebrations and activities in public schools and other places to promote interest in and knowledge of Texas history"—may have to be discontinued due to inadequate resources

EXTERNAL/INTERNAL FACTORS:

To date, funding has allowed for the maintenance of statewide educational programs directly serving over 55,000 K-12 students and indirectly serving countless others through teacher training and providing resources for teacher and student use. Funding allowed for the continued growth of programs such as Texas History Day (8.5%), Junior Historians of Texas (8.6%), and the Texas Quiz Show (1%), which are available on a statewide basis, aligned with the state standards, and help teachers meet legislative mandates. With expanded funding, the growth in programs is expected to continue, we will continue to make available the Handbook of Texas Online and Texas Almanac with additional features specifically for students and teachers; we will ensure that all K-12 programs are easily accessible to all parts of the state; and we will provide training and resources to teachers to help prepare them to teach the recently adopted social studies standards (especially in Texas history but also through skills instruction in other courses). The final item is a critical need due to the amount of new additional content and the specialized nature of Texas history knowledge that many educators lack, especially at the elementary level. Demand for K-12 programs that assist with the teaching of research, critical thinking, and communication skills continues to grow in response to various initiatives from the Legislature designed to improve college and career readiness. TSHA stands poised to meet these growing needs through programs with a proven track record of results provided the necessary resources are available.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2010
 TIME: 12:49:30PM

Agency code: 752 Agency name University of North Texas

Code	Description	Excp 2012	Excp 2013
Item Name: Texas State Historical Association			
Allocation to Strategy: 3-3-4 State Historical Association.			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$250,000	\$250,000
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		\$250,000	\$250,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/15/2010
TIME: 12:50:22PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 4 State Historical Association. Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	250,000	250,000
Total, Objects of Expense	\$250,000	\$250,000

METHOD OF FINANCING:

1 General Revenue Fund	250,000	250,000
Total, Method of Finance	\$250,000	\$250,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas State Historical Association

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 8:00:11AM
 PAGE: 1 of 3

Agency Code: 752 Agency Name: University of North Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	45,310,269	47,043,346	46,411,858	47,340,095	48,050,196
Gross Non-Resident Tuition	20,011,508	21,736,319	23,757,966	24,233,125	24,596,622
Gross Tuition	65,321,777	68,779,665	70,169,824	71,573,220	72,646,818
Less: Remissions and Exemptions	(11,269,803)	(12,041,846)	(13,035,299)	(13,230,828)	(13,429,291)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	(606,033)	(511,591)	(511,591)	(511,591)	(511,591)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,049,466)	(5,594,841)	(5,748,161)	(5,748,161)	(5,748,161)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(140,973)	(155,000)	(156,550)	(158,116)	(159,697)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(169,414)	(175,000)	(181,000)	(187,000)	(193,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	48,086,088	50,301,387	50,537,223	51,737,524	52,605,078
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(423,010)	(442,780)	(449,119)	(453,610)	(458,147)
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)	(6,393,312)	(6,635,193)	(6,821,139)	(6,957,562)	(7,096,713)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(42,047)	(43,426)	(44,729)	(46,072)	(47,453)
Less: Other Authorized Deduction					
Transfer Statutory Tuition to UNT Dallas	(611,875)	(933,250)	0	0	0
Transfer Board Authorized Tuition to UNT Dallas	(276,350)	(369,600)	0	0	0

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
 TIME: 8:00:43AM
 PAGE: 2 of 3

Agency Code: 752 Agency Name: University of North Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	40,339,494	41,877,138	43,222,236	44,280,280	45,002,765
Student Teaching Fees	0	0	0	0	0
Special Course Fees	96,582	156,888	160,000	161,200	162,409
Laboratory Fees	207,078	224,693	225,000	229,500	234,090
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	40,643,154	42,258,719	43,607,236	44,670,980	45,399,264
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	230,316	113,100	120,106	120,106	120,106
Funds in Local Depositories, e.g., local amounts	424,444	213,889	213,889	213,889	213,889
Other Income (Itemize)					
Other Miscellaneous	227	7,324	0	0	0
Sale of Equipment, Scrap & Junk	61,651	59,459	0	0	0
Cash Over/(Short)	0	2,042	0	0	0
Subtotal, Other Income	716,638	395,814	333,995	333,995	333,995
Subtotal, Other Educational and General Income	41,359,792	42,654,533	43,941,231	45,004,975	45,733,259
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,018,843)	(3,234,515)	(3,299,010)	(3,364,719)	(3,431,838)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,628,167)	(2,832,640)	(2,917,619)	(3,005,148)	(3,095,302)
Less: Staff Group Insurance Premiums	(6,380,537)	(6,465,209)	(6,551,197)	(6,813,244)	(7,085,774)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	29,332,245	30,122,169	31,173,405	31,821,864	32,120,345
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	423,010	442,780	449,119	453,610	458,147
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	6,393,312	6,635,193	6,821,139	6,957,562	7,096,713
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	383,593	430,135	430,000	430,000	430,000
Plus: Staff Group Insurance Premiums	6,380,537	6,465,209	6,551,197	6,813,244	7,085,774
Plus: Board-authorized Tuition Income	4,773,116	5,225,241	5,748,161	5,748,161	5,748,161
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	140,973	155,000	156,550	158,116	159,697

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010
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Agency Code: 752 Agency Name: University of North Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
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	47,826,786	49,475,727	51,329,571	52,382,557	53,098,837

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010

TIME: 8:01:45AM

PAGE: 1 of 3

Agency Code: 752 Agency Name: University of North Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,999,077	809,391	3,812,163	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	105,625,491	108,426,143	109,445,135	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	(354)	(4,570,113)	(4,775,412)	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(4,722,705)	0	0	0
Other (Itemize)					
Transfer Formula GR to UNT Dallas	(2,169,376)	(3,309,752)	(4,059,752)	0	0
Subtotal, General Revenue Appropriations	103,455,761	95,823,573	100,609,971	0	0
Other Educational and General Income	47,826,786	49,475,727	51,329,571	52,382,557	53,098,837
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	4,722,705	0	0	0
Other (Itemize)					
Section 25 ARRA Appropriations	0	2,150,000	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	151,282,547	152,172,005	151,939,542	52,382,557	53,098,837
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 (2009, 2010, 2011)	185,369	179,124	179,124	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 (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

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Agency Code: 752 Agency Name: University of North Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	10,053,120	12,310,423	12,300,000	0	0
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	10,238,489	12,489,547	12,479,124	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 (2009, 2010, 2011)	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
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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Texas College WorkStudy Program	(185,369)	(179,124)	(179,124)	0	0
Texas Grants	(10,053,120)	(12,310,423)	(12,300,000)	0	0
Total Funds	153,281,624	152,981,396	155,751,705	52,382,557	53,098,837
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(809,391)	(3,812,163)	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	152,472,233	149,169,233	155,751,705	52,382,557	53,098,837
Designated Tuition (Sec. 54.0513)	97,612,049	115,916,643	124,381,514	132,466,312	141,076,622

Schedule 2: Grand Total Educational, General and Other Funds

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Automated Budget and Evaluation System of Texas(ABEST)

DATE: 10/18/2010

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Agency Code: 752 Agency Name: University of North Texas

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	3,649,076	3,685,567	3,722,422	3,759,647	3,797,243

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2010
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Agency Code: 752

Agency Code: University of North Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		74.45%			
GR-D %		25.55%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	1,605	1,195	410	1,605	594
2a Employee and Children	444	331	113	444	142
3a Employee and Spouse	387	288	99	387	97
4a Employee and Family	506	377	129	506	111
5a Eligible, Opt Out	14	10	4	14	7
6a Eligible, Not Enrolled	450	335	115	450	113
Total for This Section	3,406	2,536	870	3,406	1,064
PART TIME ACTIVES					
1b Employee Only	798	594	204	798	224
2b Employee and Children	28	21	7	28	7
3b Employee and Spouse	36	27	9	36	10
4b Employee and Family	34	25	9	34	5
5b Eligible, Opt Out	2	1	1	2	1
6b Eligible, Not Enrolled	357	266	91	357	79
Total for This Section	1,255	934	321	1,255	326
Total Active Enrollment	4,661	3,470	1,191	4,661	1,390

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 10/17/2010
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 Page: 2 of 3

Agency Code: 752 Agency Code: University of North Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	1,605	1,195	410	1,605	594
2e Employee and Children	444	331	113	444	142
3e Employee and Spouse	387	288	99	387	97
4e Employee and Family	506	377	129	506	111
5e Eligible, Opt Out	14	10	4	14	7
6e Eligible, Not Enrolled	450	335	115	450	113
Total for This Section	3,406	2,536	870	3,406	1,064

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2010
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Agency Code: 752

Agency Code: University of North Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	2,403	1,789	614	2,403	818
2f Employee and Children	472	352	120	472	149
3f Employee and Spouse	423	315	108	423	107
4f Employee and Family	540	402	138	540	116
5f Eligible, Opt Out	16	11	5	16	8
6f Eligible, Not Enrolled	807	601	206	807	192
Total for This Section	4,661	3,470	1,191	4,661	1,390

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 10/18/2010
 Time: 8:03:16AM
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Agency Code: 752 Agency: University of North Texas

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$154,445,967	\$165,464,776	\$168,774,071	\$172,149,553	\$175,592,544
FTE Employees - Subject to OASI	3,046.0	3,188.0	3,288.0	3,388.0	3,423.0
Average Salary (Gross Payroll / FTE Employees)	\$50,705	\$51,902	\$51,330	\$50,812	\$51,298
Employer OASI Rate 7.65% x Average Salary	\$3,879	\$3,971	\$3,927	\$3,887	\$3,924
x FTE Employees	3,046.0	3,188.0	3,288.0	3,388.0	3,423.0
Grand Total, OASI	\$11,815,434	\$12,659,548	\$12,911,976	\$13,169,156	\$13,431,852

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7445	\$8,796,591	0.7445	\$9,425,033	0.7445	\$9,612,966	0.7445	\$9,804,437	0.7445	\$10,000,014
Other Educational and General Funds (% to Total)	0.2555	3,018,843	0.2555	3,234,515	0.2555	3,299,010	0.2555	3,364,719	0.2555	3,431,838
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$11,815,434	1.0000	\$12,659,548	1.0000	\$12,911,976	1.0000	\$13,169,156	1.0000	\$13,431,852

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2010**
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Agency code **752** Agency name **University of North Texas**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	156,327,784	167,633,245	172,662,242	177,842,109	18,377,373
Employer Contribution to TRS Retirement Programs	5,021,192	5,853,609	6,029,218	6,210,094	6,396,397
Employer Contribution to ORP Retirement Programs	5,265,176	5,233,044	5,390,036	5,551,737	5,718,289
Proportionality Percentage					
General Revenue	74.45 %	74.45 %	74.45 %	74.45 %	74.45 %
Other Educational and General Income	25.55 %	25.55 %	25.55 %	25.55 %	25.55 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Program)	2,628,167	2,832,640	2,917,619	3,005,148	3,095,302
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	30,741,821	31,664,075	31,664,075	32,613,997	33,592,417
Total Differential	224,415	288,143	288,143	296,787	305,691

Schedule 6: Capital Funding
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Agency Code: 752	Agency Name: University of North Texas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	31,411,978	30,323,967	34,260,225	36,769,621	38,806,460
D. TR Bond Proceeds	1,056,384	2,650,956	31,570,196	4,427,145	4,465,745
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	27,122,687	27,122,687	26,137,233	26,137,233	26,137,233
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	38,540,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	34,783	110,647	110,647	35,000	35,000
H. Other (Itemize)					
HEF Annual Allocations					
Transfers to HEF from Other Funds	14,356	0	0	0	0
TR Bond Proceeds					
TRB Debt Retirement GR Appropriation	9,885,469	9,891,319	9,907,157	8,410,913	8,433,863
Transfers to TRB for Debt Service & Paying Agent Fees	3,500	3,600	3,600	3,600	3,600
III. Total Funds Available - PUF, HEF, and TRB	\$69,529,157	\$108,643,176	\$101,989,058	\$75,783,512	\$77,881,901
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	2,582	333	339	346	353
Repairs and Rehabilitation	1,902,067	2,159,671	2,202,865	2,246,922	2,291,861
Furnishings and Equipment	25,209,461	20,001,254	20,401,279	20,809,305	21,225,491
Computing Equipment	1,285,336	889,026	906,806	924,943	943,441
HEF Land Purchases	81,506	21,883	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$28,480,952	\$23,072,167	\$23,511,289	\$23,981,516	\$24,461,146

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 752	Agency Name: University of North Texas				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	30,068,069	34,374,487	36,886,169	38,925,338	40,482,547
D.TR Bond Proceeds	10,980,136	51,196,522	41,591,600	12,876,658	12,938,208
	<u>\$41,048,205</u>	<u>\$85,571,009</u>	<u>\$78,477,769</u>	<u>\$51,801,996</u>	<u>\$53,420,755</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2010**

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Agency code: **752**

Agency name **UNIV OF NORTH TEXAS**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	-\$620,706	\$24,830,375	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$230,316	\$120,106	\$120,106	\$120,106	\$120,106
4. Balance of Educational and General Funds in Local Depositories	\$19,627,865	\$14,720,899	\$14,720,899	\$14,720,899	\$14,720,899
6. Interest Earned in Local Depositories	\$424,444	\$418,419	\$418,419	\$418,419	\$418,419

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code 752 Agency name UNIV OF NORTH TEXAS

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,241.5	1,292.0	1,357.0	1,407.0	1,457.0
Educational and General Funds Non-Faculty Employees	1,828.0	1,895.0	1,831.4	1,881.4	1,931.4
Subtotal, Directly Appropriated Funds	3,069.5	3,187.0	3,188.4	3,288.4	3,388.4
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	46.8	51.0	45.7	45.7	45.7
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	46.8	51.0	45.7	45.7	45.7
Subtotal, All Appropriated	3,116.3	3,238.0	3,234.1	3,334.1	3,434.1
Non Appropriated Funds Employees	1,718.9	1,782.0	1,829.8	1,879.8	1,929.8
Subtotal, Non-Appropriated	1,718.9	1,782.0	1,829.8	1,879.8	1,929.8
GRAND TOTAL	4,835.2	5,020.0	5,063.9	5,213.9	5,363.9

Schedule 8: PERSONNEL
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DATE: 10/17/2010
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Agency code **752** Agency name **UNIV OF NORTH TEXAS**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	1,830.0	1,882.0	1,895.0	1,945.0	1,995.0
Educational and General Funds Non-Faculty Employees	2,260.0	2,353.0	2,374.0	2,424.0	2,474.0
Subtotal, Directly Appropriated Funds	4,090.0	4,235.0	4,269.0	4,369.0	4,469.0
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	59.0	62.0	45.0	59.0	59.0
Other (Itemize)	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	59.0	62.0	45.0	59.0	59.0
Subtotal, All Appropriated	4,149.0	4,297.0	4,314.0	4,428.0	4,528.0
Non Appropriated Funds Employees	3,539.0	3,657.0	3,725.0	3,827.0	3,928.0
Subtotal, Non-Appropriated	3,539.0	3,657.0	3,725.0	3,827.0	3,928.0
GRAND TOTAL	7,688.0	7,954.0	8,039.0	8,255.0	8,456.0

Schedule 8: PERSONNEL
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 Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$94,834,687	\$99,091,864	\$103,655,131	\$108,837,887	\$114,279,781
Educational and General Funds Non-Faculty Employees	\$82,645,185	\$83,034,570	\$80,215,732	\$84,226,518	\$88,437,844
Subtotal, Directly Appropriated Funds	\$177,479,872	\$182,126,434	\$183,870,863	\$193,064,405	\$202,717,625
Other Appropriated Funds					
Advanced Research Grants Transfer from THECB	\$2,420,697	\$2,446,542	\$2,511,581	\$2,637,160	\$2,769,018
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$2,420,697	\$2,446,542	\$2,511,581	\$2,637,160	\$2,769,018
Subtotal, All Appropriated	\$179,900,569	\$184,572,976	\$186,382,444	\$195,701,565	\$205,486,643
Non Appropriated Funds Employees	\$56,692,536	\$59,231,508	\$61,497,702	\$69,739,894	\$73,226,889
Subtotal, Non-Appropriated	\$56,692,536	\$59,231,508	\$61,497,702	\$69,739,894	\$73,226,889
GRAND TOTAL	\$236,593,105	\$243,804,484	\$247,880,146	\$265,441,459	\$278,713,532

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2010**
 TIME: **4:57:55PM**
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Agency code **752** Agency name **University of North Texas**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	70,419,328	\$4,611,017
(2) Purchased Natural Gas (MCF)	105,243	\$725,836
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	174,983	\$630,596
(5) Waste Water (1,000 gal.)	96,406	\$392,923
UTILITIES OPERATING COSTS		
(6) Personnel		\$663,659
(7) Maintenance and Operations		\$1,084,735
(8) Renovation		\$916,952
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$9,025,718

Agency code: 752

Agency Name: University of North Texas

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 62,000,000	\$ 62,000,000	\$ 1,240
Name of Proposed Facility:	Project Type:			
Science and Technology Research Building Addition	Addition			
Location of Facility:	Type of Facility:			
Denton (Discovery Park)	Laboratory, General			
Project Start Date:	Project Completion Date:			
01/01/2012	07/31/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
50,000	25,000			

Project Description

As part of its Strategic Plan for Research, UNT has selected specific research areas that are well funded by federal agencies and industry, have some level of faculty expertise and research infrastructure already in place, and have strong potential of developing IPs and contributing to economic development of the region and the state UNT therefore needs to build significant amount of new high technology research space UNT's plan is to build Phase I of this building, about 55,000 sq ft, using its own resources, and Phase II of this building, 50,000 sq ft through TRB. It therefore requests the State for the authorization of \$62 million through TRB for its Science and Technology Research Building- Phase II.

Agency code: 752

Agency Name: University of North Texas

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	\$ 63,000,000	\$ 63,000,000	\$ 504
Name of Proposed Facility:	Project Type:			
College of Visual Arts and Design	New Construction			
Location of Facility:	Type of Facility:			
Denton Main Campus	Classroom/General			
Project Start Date:	Project Completion Date:			
06/01/2014	08/01/2016			
Gross Square Feet:	Net Assignable Square Feet in Project			
125,000	75,000			

Project Description

Construction of a new 125,000 square feet facility to house the expanding College of Visual Arts & Design curriculum. Construction will be multi-story masonry construction with brick facade to match existing campus development plan. The facility is planned to be a multi-story building with classrooms, lecture halls, computer laboratories, teaching labs, study areas, seminar rooms, multimedia learning, art galleries, student exhibition spaces, and critique areas. It will also include advanced and graduate student studios, administrative offices, meeting rooms, and informal work areas. The new facility will enhance current academic offerings, accommodate student demand and enrollment growth, and provide the environmentally appropriate and efficient facility. Visual Arts and Design education requires to continue producing high quality, high demand graduates for the North Texas region and the State.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

Date: 10/17/2010
 Time: 4:58:28PM
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82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 752		Agency name:		University of North Texas		
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Sep 1 1994	\$10,000,000			
		Feb 1 1996	\$15,000,000			
		<i>Subtotal</i>	\$25,000,000		\$0	
1997	\$20,000,000	Jan 15 1999	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000		\$0	
2001	\$27,433,750	Jan 15 2002	\$27,433,750			
		<i>Subtotal</i>	\$27,433,750		\$0	
2006	\$50,000,000	Dec 2 2009	\$50,000,000			
		<i>Subtotal</i>	\$50,000,000		\$0	

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Special Item: 1 Institute of Applied Sciences

(1) Year Special Item: 1976

(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 traditional and interdisciplinary research to provide basic 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 graduate students that prepare them for careers in academia, governmental agencies, industry, and public health profession; 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 achieves a 10/1 ratio for the state dollars invested. External grant and contract levels have been maintained due to the efforts of faculty, reputation of the program and awareness of the need to monitor non-renewable resources. A new initiative housed in the IAS that includes the College of Engineering the Health Science Center started in 2008 to develop computational models of the transmission of infectious disease This represents a new source of research funding for the IAS, the human health sector

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

Using dollars funded by the state has enabled the IAS to perform research to address various land and water resource programs on the North Texas area

This program typically achieves a 10/1 ratio for the state dollars invested. External grant and contract levels have been maintained due to the efforts of faculty, reputation of the program and awareness of the need to monitor non-renewable resources. A new initiative housed in the IAS that includes the College of Engineering the Health Science Center started in 2008 to develop computational models of the transmission of infectious disease This represents a new source of research funding for the IAS, the human health sector

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

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

(5) Non-general Revenue Sources of Funding:

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

2005/06	\$ 850,004	Grants/Contracts
2006/07	\$2,409,080	Grants/Contracts
2007/08	\$1,025,035	Grants/Contracts
2008/09	\$3,781,059	Grants/Contracts
2009/10	\$4,000,000	Grants/Contracts(estimated)

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(6) Consequences of Not Funding:

UNT is placing a new emphasis on environmental issues, and the IAS is the home for much of the activities focused on these issues. Further, the new UNT sustainability initiative is using the IAS as a primary source for ideas. Not funding the line item will curtail activities of this highly responsive interdisciplinary, applied research Institute dedicated to finding solutions to the state's water and land resource problems. One clear indicator of the importance of the Special Item Funding is how those dollars have translated into a 10 and 20 times multiplier in research expenditures nearly every year for the past 25 years. The Special Item Funding is seen as a critical link in the IAS's stability because it provides the necessary continuity for administrative and associated operations expenses as grants and contracts are initiated and completed.

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Agency Code: 752 Agency: University of North Texas

Special Item: 2 Center for Studies in Emergency Management

(1) Year Special Item: 1985

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- „« Receipt of grants and contracts totaling more than \$1,250,000.
- „« Identified software and hardware for an Emergency Operations Center (EOC) lab and will update that software as experience and technology warrant
- „« 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
- „« Developed in cooperation with Emergency Managers Association of Texas (EMAT), a certificate program to promote the continuing education and professionalization of service providers.

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

- „« Matching grants and corporate sponsorships of \$250,000 in support of expansion and updating of EOC lab
- „« Expand training opportunities for current emergency managers in Texas on the capabilities of alternative software and technology to local preparedness for disasters and homeland security.
- „« Expand course offerings to include a graduate course in technology in disasters and homeland security
- „« Expand the number of software vendors who use the EOC Lab to test the design of technological applications that best serve state and local government needs in Texas, particularly in serving special populations during disaster responses

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

Not applicable

(5) Non-general Revenue Sources of Funding:

2005-06 \$2,000 EMAT

30,000 Contracts for software and hardware development and Beta testing

\$105,000 National Science Foundation grant (already funded)

2006-07 \$2,200 EMAT

30,000 Contracts for software and hardware development and Beta testing

\$105,000 National Science Foundation grant (already funded)

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

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(6) 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 Texas and UNT would lose their leadership position as having the premier program that serves a profession critical to the health, safety and well being of the state's citizens The devastating losses in Haiti and Chile are stark reminders of the vulnerabilities we face, and a red flag that a small investment in prevention can provide huge returns to the state in reduced losses

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Agency Code: 752 Agency: University of North Texas

Special Item: 3 Texas Academy of Mathematics and Science

(1) Year Special Item: 1987

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

TAMS has graduated more than 3,000 students to date. Of these, more than 80% have declared majors in mathematics, science, or engineering Sixty-six percent have completed their undergraduate education in Texas universities One-third of the graduates have been accepted to competitive and prestigious schools outside Texas To date, over 2,000 academy graduates have received degrees in mathematics, science, or engineering About three hundred and fifty have received advanced degrees

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

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

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

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

(5) Non-general Revenue Sources of Funding:

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

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

(6) Consequences of Not Funding:

If funding is not provided, the academy will not be able to meet the legislative mandate that established the program in 1987. Texas will lose a valuable, and now internationally recognized, resource in its efforts to enhance economic development in the state by increasing the quality of mathematics and science education and increasing the pool of prospective engineers and scientists.

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Agency Code: 752 Agency: University of North Texas

Special Item: 4 Educational Center for Volunteerism

(1) Year Special Item: 1998

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Created on-line certificate in Volunteer and Community Resource Management for nonprofit community and all qualified Texans Over 1,000 persons have participated, and over 150 persons have completed the certificate (4 competency-based courses).
- Created an undergraduate certificate program in nonprofit management 170 persons have completed part of the extensive program and 74 certificates have been granted thus far.
- Mentoring, tutoring, and enrichment education provided for 300 public school children per year.
- Received grant from Denton Benefit League (\$6,400) for books for our Success for Life Through Reading program which uses college volunteers and service learning students to read to preschoolers at low-income preschools. This reporting period 30 college volunteers served 332 children out of the 541 identified as low-income in the 7 preschools in the program and gave 915 books to the children to take home.
- Hosted professional development days for community agencies on volunteer management, technology, board development, service learning, ethics, human resources, trends in nonprofits, financial management, collaboration, and senior and boomer volunteers
- Founded the North Texas Directors of Volunteers in Agencies (DOVIA) organization for education and mentor for volunteer administrators
- Relationship-building with community organizations

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

- Continue to create accessible, convenient, and inexpensive online continuing education in volunteer and nonprofit management and create a certificate in volunteer management
- Provide a series of seminars (mixed media) on nonprofit management based on survey of needs of nonprofits
- Place 100 trained Federal Work Study students in public schools for after-school tutoring and mentoring for at-risk elementary students.
- Attract more minority students to careers in volunteer and nonprofit management
- Create and host institutes for retiring boomers to examine how they can best serve Texas through volunteering
- Secure research contracts from nonprofit community and foundations
- Partner with Meadows-funded Texas Nonprofit Management Assistance Network to present education and training to nonprofit providers with an emphasis on reaching underserved rural counties in Texas.

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

None.

(5) Non-general Revenue Sources of Funding:

Fiscal Year	Amount	Source
2007 - 2008	\$142,549	TxDept.StateHealthSvc
2008 - 2009	\$142,540	TxDept.StateHealthSvc

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2007 - 2008	\$15,000	Denton ISD (Tutoring)	2008 - 2009	\$15,000	Denton ISD (Tutoring)	2006	\$6,400	Denton Benefit League (books for children)
2007 - 2008	\$4,330	America Reads donors						
2007 - 2008	\$275,838	America Reads Federal Work-Study (tutoring)						
2008 - 2009	\$275,838	America Reads Federal Work-Study (tutoring)						
2007 - 2008	\$4,500	American Humanics donors (for scholarships)						
2008 - 2009	\$4,500	American Humanics donors (for scholarships)						

(6) Consequences of Not Funding:

If this item is not funded the training of volunteer coordinators and directors 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 education 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 them is necessary and important in the 21st century. Additionally, if not funded, plans for service-learning, additional literacy outreach to low-income children and their families, and strengthening boomer and senior volunteerism in Texas' communities will be significantly impaired.

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Agency Code: 752 Agency: University of North Texas

Special Item: 5 Texas State Historical Association

(1) Year Special Item: 1897

(2) Mission of Special Item:

To foster the appreciation, understanding, and teaching of the rich and unique history of Texas and, by example and through programs and activities, encourage and promote research, preservation and publication of historical material affecting the state of Texas

(3) (a) Major Accomplishments to Date:

To date, funding has allowed for the maintenance of statewide educational programs directly serving over 55,000 K-12 students and indirectly serving countless others through teacher training and providing resources for teacher and student use. Funding allowed for the continued growth of programs such as Texas History Day (8.5%), Junior Historians of Texas (8.6%), and the Texas Quiz Show (1%) which are available on a statewide basis and are aligned with the state standards and help teachers meet legislative mandates.

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

During the next two years, with continued funding, the growth in programs is expected to continue. We will continue to make available the Handbook of Texas Online and Texas Almanac with additional features specifically for students and teachers; we will ensure that all K-12 programs are easily accessible to all parts of the state; and we will provide training and resources to teachers to help prepare them to teach the new social studies standards (especially in Texas history but also through skills instruction in other courses). The final item is a critical need due to the amount of new additional content and the specialized nature of Texas history knowledge that many educators lack, especially at the elementary level. Demand for K-12 programs that assist with the teaching of research, critical thinking, and communication skills continues to grow in response to various initiatives from the Legislature designed to improve college and career readiness. TSHA stands poised to meet these growing needs through programs with a proven track record of results provided the necessary resources are available.

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

Not Applicable

(5) Non-general Revenue Sources of Funding:

\$150,000 in ARRA Funds in FY 2010-FY 2011, grants, and individual gifts.

(6) Consequences of Not Funding:

Failure to maintain or increase funding would result in a significantly decreased ability of TSHA to meet the growing needs of teachers and students for quality Texas history programs and would make it highly unlikely that the professional development necessary for teachers to successfully teach the new standards would occur. Support from the private community is increasingly more difficult to obtain, and thus public support for publicly accessible instructional tools is vital to ensuring their availability. Furthermore, newer developing programs like the Texas Quiz Show—designed to fill needs created by the legislative requirement of Section 1, Subchapter D, Chapter 662.102 of the Texas Government Code that states, "Texas History Month shall be regularly observed by appropriate celebrations and activities in public schools and other places to promote interest in and knowledge of Texas history"—may have to be discontinued due to inadequate resources.

Agency Code: 752 Agency: University of North Texas

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$		% Goal	% Actual	Diff	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
26.1%	Building Construction	49.9 %	49.9%	0.0%	\$901,754	\$1,805,502	30.1 %	30.1%	0.0%	\$1,935,292	\$6,424,095
57.2%	Special Trade Construction	25.3 %	25.3%	0.0%	\$2,156,674	\$8,512,762	23.1 %	23.1%	0.0%	\$2,109,536	\$9,117,237
20.0%	Professional Services	4.1 %	4.1%	0.0%	\$86,929	\$2,111,157	19.3 %	19.3%	0.0%	\$618,731	\$3,210,804
33.0%	Other Services	18.1 %	18.1%	0.0%	\$3,271,352	\$18,096,954	33.7 %	33.7%	0.0%	\$9,267,285	\$27,461,885
12.6%	Commodities	14.4 %	14.4%	0.0%	\$5,275,776	\$36,693,445	13.3 %	13.3%	0.0%	\$5,662,485	\$42,701,744
	Total Expenditures		17.4%		\$11,692,485	\$67,219,820		22.0%		\$19,593,329	\$88,915,765

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas attained or exceeded 2 of 5*, or 40%, of the applicable statewide HUB procurement goals in fiscal year 2008. The University of North Texas attained or exceeded 3 of 5*, or 60%, of the applicable statewide HUB procurement goals in fiscal year 2009.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field

Factors Affecting Attainment:

UNT makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields. A lack of HUB vendors in the Denton area has also contributed to UNT's inability to attain some statewide HUB goals. However, the agency made significant progress from the previous reporting periods.

"Good-Faith" Efforts:

UNT conducted outreach with all 45 North Texas area Chambers of Commerce including 4 African-American, 4 Hispanic, 2 Native American, and 2 Asian Chambers. UNT also attended and participated in various events with related associations of these Chambers and with many of the Contractor/Building Associations in the DFW area. UNT attends many Vendor Fairs/Economic Opportunity Forums each year. UNT hosts a Vendor Fair annually that includes representation from over 70 HUB Certified Vendors and is attended by over 400 UNT employees. UNT is a founding member and active participant of TUHCA. The Assistant HUB Coordinator and HUB Coordinator meet with UNT departments to collaborate and improve HUB purchasing. Information is shared with campus departments in regards to HUB vendors and the goods/services they sell. Internal expenditure reports were created for UNT departments that provide detailed data related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A
 82nd Regular Session, Agency Submission, Version 1
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Date: 10/17/2010
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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 2009	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
Committee Members Direct Expenses					
Travel	\$220	\$242	\$266	\$293	\$322
Other Expenditures in Support of Committee Activities					
Other Operating	2,741	3,015	3,325	3,658	4,024
Total, Committee Expenditures	\$2,961	\$3,257	\$3,591	\$3,951	\$4,346
Method of Financing					
General Revenue Fund	\$1,944	\$2,041	\$2,143	\$2,250	\$2,363
Foundation School Fund	1,017	1,216	1,448	1,701	1,983
Total, Method of Financing	\$2,961	\$3,257	\$3,591	\$3,951	\$4,346
Meetings Per Fiscal Year	2	2	2	2	2

Agency Code: 752 Agency: University of North Texas

Description and Justification for Continuation/Consequences of Abolishing

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

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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Agency code: 752 Agency name: UNIV OF NORTH TEXAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$6,231	\$18,236	\$40,492	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$1,827	\$978	\$15,594	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,017	\$127,016	\$92,684	\$0	\$0
2005	TRAVEL	\$12,492	\$1,390	\$3,610	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,050	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$15,182	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$69,799	\$147,620	\$152,380	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$0	\$147,620	\$152,380	\$0	\$0
	CFDA 47.041.000, Engineering Grants	\$69,799	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$69,799	\$147,620	\$152,380	\$0	\$0
TOTAL, METHOD OF FINANCE		\$69,799	\$147,620	\$152,380	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		1.0	0.9	0.9	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

The University of North Texas currently has one homeland security award, GE2606, from the Defense Threat Reduction Agency. The award ends 7/30/11. The objective of the award is 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.

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

DATE: 10/17/2010
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Agency code: 752 Agency name: UNIV OF NORTH TEXAS

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$55,956	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,933	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$15,728	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,682	\$0	\$0	\$0	\$0
2005	TRAVEL	\$11,846	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$400	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,829	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$133,374	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.050.000, Geosciences	\$133,374	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$133,374	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$133,374	\$0	\$0	\$0	\$0
FULL-TIME-EQUIVALENT POSITIONS		2.5	0.0	0.0	0.0	0.0

USE OF HOMELAND SECURITY FUNDS

University of North Texas
Schedule 6H: Estimated Funds Outside the GAA
2010-11 and 2012-13 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES (INSIDE THE GAA)								
State Appropriations	\$ 144,951,540	\$ 147,900,474	\$ 292,852,014		\$ 146,426,007	\$ 146,426,007	\$ 292,852,014	
State Grants and Contracts	12,712,177	12,500,000	25,212,177		12,500,000	12,500,000	25,000,000	
Research Excellence Funds (URF/TEF/RDF)	1,602,313	1,602,313	3,204,626		1,602,313	1,602,313	3,204,626	
Higher Education Assistance Funds	27,122,687	26,137,233	53,259,920		26,137,233	26,137,233	52,274,466	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	46,006,958	46,927,097	92,934,055		46,927,097	46,927,097	93,854,194	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	963,925	965,000	1,928,925		965,000	965,000	1,930,000	
Total	233,359,600	236,032,117	469,391,717	45.5%	234,557,650	234,557,650	469,115,300	44.9%
NON-APPROPRIATED SOURCES (OUTSIDE THE GAA)								
State Grants and Contracts	1,531,868	1,532,000	3,063,868		1,532,000	1,532,000	3,064,000	
Tuition and Fees (net of Discounts and Allowances)	155,159,278	159,585,278	314,744,557		159,585,278	159,585,278	319,170,557	
Federal Grants and Contracts	50,491,472	50,000,000	100,491,472		50,245,736	50,245,736	100,491,472	
Endowment and Interest Income	(1,537,061)	(1,528,523)	(3,065,584)		(1,528,523)	(1,528,523)	(3,057,046)	
Local Government Grants and Contracts	658,839	681,899	1,340,738		688,718	695,605	1,384,322	
Private Gifts and Grants	2,790,679	2,800,000	5,590,679		2,800,000	2,800,000	5,600,000	
Sales and Services of Educational Activities (net)	107,974	108,000	215,974		108,000	108,000	216,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	52,608,518	54,712,859	107,321,377		56,901,373	59,177,428	116,078,802	
Other Income	15,530,344	16,000,000	31,530,344		16,000,000	16,000,000	32,000,000	
Total	277,341,911	283,891,513	561,233,424	54.5%	286,332,582	288,615,524	574,948,106	55.1%
TOTAL SOURCES	\$ 510,701,512	\$ 519,923,630	\$ 1,030,625,142	100.0%	\$ 520,890,232	\$ 523,173,174	\$ 1,044,063,406	100.0%

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas(ABEST)

Date: 10/17/2010
 Time: 5:06:47PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Ctr. for Studies in Emergency Management							
Category: Across the Board Reductions							
Item Comment: UNT has a limited number of strategies to which a reduction can be targeted Several of our items, including this one, are being reduced by their proportional amount of the total in order to mitigate the impact to a single, non-formula program.							
Strategy: 3-3-1 Center for Studies in Emergency Management							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,692	\$4,693	\$9,385	
General Revenue Funds Total	\$0	\$0	\$0	\$4,692	\$4,693	\$9,385	
Item Total	\$0	\$0	\$0	\$4,692	\$4,693	\$9,385	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Educational Center for Volunteerism							
Category: Across the Board Reductions							
Item Comment: UNT has a limited number of strategies to which a reduction can be targeted Several of our items, including this one, are being reduced by their proportional amount of the total in order to mitigate the impact to a single, non-formula program.							
Strategy: 3-3-2 Ed Center for Volunteerism							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$8,082	\$8,082	\$16,164	
General Revenue Funds Total	\$0	\$0	\$0	\$8,082	\$8,082	\$16,164	
Item Total	\$0	\$0	\$0	\$8,082	\$8,082	\$16,164	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Institute of Applied Sciences							
Category: Across the Board Reductions							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2010
 Time: 5:06:47PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: UNT has a limited number of strategies to which a reduction can be targeted. Several of our items, including this one, are being reduced by their proportional amount of the total in order to mitigate the impact to a single, non-formula program.

Strategy: 3-2-1 Institute of Applied Sciences

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,843	\$5,843	\$11,686	
General Revenue Funds Total	\$0	\$0	\$0	\$5,843	\$5,843	\$11,686	
Item Total	\$0	\$0	\$0	\$5,843	\$5,843	\$11,686	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Workers' Compensation Insurance

Category: Across the Board Reductions

Item Comment: UNT has a limited number of strategies to which a reduction can be targeted. Several of our items, including this one, are being reduced by their proportional amount of the total in order to mitigate the impact to a single, non-formula program.

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$39,885	\$39,885	\$79,770	
General Revenue Funds Total	\$0	\$0	\$0	\$39,885	\$39,885	\$79,770	
Item Total	\$0	\$0	\$0	\$39,885	\$39,885	\$79,770	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2010
 Time: 5:06:31PM

Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: UNT has calculated an across the board reduction to all but one of the other strategies to which we may target our 10% General Revenue reductions. We will not apply any of the GR reduction to the Texas Academy of Math and Science (TAMS) since we are already seeking exceptional item funding to cover the increased costs associated with this program.							
Institutional Enhancement, when combined with formula appropriations, is used to fund instruction, operations, infrastructure, research, and student support (stipends and scholarships). We have already begun to plan for possible reductions in the 2012-13 biennium through a modified hiring freeze and other cost savings measures. We recognize that these plans and enrollment growth may not be enough to mitigate the impact that the 10% reduction may have on our programs and the advancement of our strategic goals.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$404,625	\$404,625	\$809,250	
General Revenue Funds Total	\$0	\$0	\$0	\$404,625	\$404,625	\$809,250	
Item Total	\$0	\$0	\$0	\$404,625	\$404,625	\$809,250	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$463,127	\$463,128	\$926,255	\$926,255
Agency Grand Total	\$0	\$0	\$0	\$463,127	\$463,128	\$926,255	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 752

Agency Name: University of North Texas

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 106,121,080	\$ 102,059,527	\$ 109,716,734
2	A.1.2. Teaching Experience Supplement	-	-	-
3	B.1.1 E&G Space Support	17,841,390	17,450,593	18,125,573
4	Total, Formula Expenditures	\$ 123,962,470	\$ 119,510,120	\$ 127,842,307
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 95,035,562	\$ 90,762,206	\$ 98,145,223
	Academic Support	3,681,396	3,751,216	3,842,783
	Student Services	3,117,524	3,177,308	3,254,201
	Institutional Support	4,286,598	4,368,797	4,474,527
6	Subtotal	\$ 106,121,080	\$ 102,059,527	\$ 109,716,734
7	Operation and Maintenance of Plant	\$ 9,741,555	\$ 9,506,730	\$ 9,896,722
	Utilities	8,099,835	7,943,863	8,228,851
8	Subtotal	\$ 17,841,390	\$ 17,450,593	\$ 18,125,573
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 123,962,470	\$ 119,510,120	\$ 127,842,307
10	check = 0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 752		Agency Name: University of North Texas			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 106,121,080	\$ 102,059,527	\$ 109,716,734	
Objects of Expense:					
a)	1001 Salaries and Wages	\$ 50,608,647	\$ 49,276,574	\$ 52,334,776	
	1002 Other Personnel Costs	\$ 310,670	\$ 293,222	\$ 320,408	
	1005 Faculty Salaries	\$ 54,118,046	\$ 51,466,881	\$ 55,943,868	
	1010 Professional Salaries	\$ 762,096	\$ 719,294	\$ 785,984	
	2001 Professional Fees and Services	\$ 116,452	\$ 109,912	\$ 120,103	
	2003 Consumable Supplies	\$ 68,248	\$ 67,054	\$ 73,271	
	2007 Rent Machine and Other	\$ 92,636	\$ 84,793	\$ 92,653	
	3001 Client Services	\$ 44,284	\$ 41,797	\$ 45,672	
	<i>Subtotal, Objects of Expense</i>	<i>\$ 106,121,080</i>	<i>\$ 102,059,527</i>	<i>\$ 109,716,734</i>	
	check = 0	\$ 0	\$ -	\$ (0)	
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -	-
Objects of Expense:					
b)					
	<i>Subtotal, Objects of Expense</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>-</i>
	check = 0	\$ -	\$ -	\$ -	-
4	B.1.1 E&G Space Support	\$ 17,841,390	\$ 17,450,593	\$ 18,125,573	
Objects of Expense:					
c)	1001 Salaries and Wages	\$ 8,813,837	\$ 8,596,876	\$ 8,954,226	
	1002 Other Personnel Costs	67,165	65,871	68,234	
	2001 Professional Fees and Services	8,634	8,467	8,772	
	2003 Consumable Supplies	739,547	725,306	751,326	
	2004 Utilities	7,530,569	7,385,559	7,650,838	
	2007 Rent Machine and Other	50,996	50,014	51,808	
	2009 Other Operating Expense	630,642	618,500	640,369	
	<i>Subtotal, Objects of Expense</i>	<i>\$ 17,841,390</i>	<i>\$ 17,450,593</i>	<i>\$ 18,125,573</i>	
	check = 0	\$ -	\$ -	\$ -	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	95,035,562	\$	90,762,206	\$	98,145,223	
Objects of Expense:							
d) 1001 Salaries and Wages	\$	39,854,310	\$	38,291,834	\$	41,104,825	
1002 Other Personnel Costs		244,653		230,912		252,321	
1005 Faculty Salaries		54,118,046		51,466,881		55,943,868	
1010 Professional Salaries		600,151		566,444		618,962	
2001 Professional Fees and Services		91,706		86,556		94,581	
2003 Consumable Supplies		53,745		52,805		57,701	
2007 Rent Machine and Other		72,950		66,774		72,964	
<i>Subtotal</i>	\$	<i>95,035,562</i>	\$	<i>90,762,206</i>	\$	<i>98,145,223</i>	
	check = 0	\$	(0)	\$	(0)	\$	0
Academic Support							
Objects of Expense:							
e) 1001 Salaries and Wages	\$	3,542,605	\$	3,620,220	\$	3,699,642	
1002 Other Personnel Costs		21,747		20,526		22,429	
1010 Professional Salaries		53,346		50,351		55,019	
2001 Professional Fees and Services		8,152		7,694		8,407	
2003 Consumable Supplies		4,777		4,694		5,129	
2007 Rent Machine and Other		6,484		5,936		6,486	
3001 Client Services		44,284		41,797		45,672	
<i>Subtotal</i>	\$	<i>3,681,396</i>	\$	<i>3,751,216</i>	\$	<i>3,842,783</i>	
	check = 0	\$	0	\$	0	\$	(0)
Student Services							
Objects of Expense:							
f) 1001 Salaries and Wages	\$	3,036,519	\$	3,100,851	\$	3,170,656	
1002 Other Personnel Costs		18,639		17,593		19,224	
1010 Professional Salaries		45,726		43,158		47,159	
2001 Professional Fees and Services		6,987		6,595		7,206	
2003 Consumable Supplies		4,095		4,023		4,396	
2007 Rent Machine and Other		5,558		5,088		5,559	
<i>Subtotal</i>	\$	<i>3,117,524</i>	\$	<i>3,177,308</i>	\$	<i>3,254,201</i>	
	check = 0	\$	(0)	\$	0	\$	(0)

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Institutional Support		\$	4,286,598	\$	4,368,797	\$	4,474,527
Objects of Expense:							
g)	1001 Salaries and Wages	\$	4,175,214	\$	4,263,669	\$	4,359,653
	1002 Other Personnel Costs		25,630		24,191		26,434
	1010 Professional Salaries		62,873		59,342		64,844
	2001 Professional Fees and Services		9,607		9,068		9,908
	2003 Consumable Supplies		5,630		5,532		6,045
	2007 Rent Machine and Other		7,643		6,995		7,644
<i>Subtotal</i>		\$	<i>4,286,598</i>	\$	<i>4,368,797</i>	\$	<i>4,474,527</i>
	check = 0	\$	(0)	\$	(0)	\$	(0)
8 Operation and Maintenance of Plant		\$	9,741,555	\$	9,506,730	\$	9,896,722
Objects of Expense:							
h)	1001 Salaries and Wages	\$	8,603,255	\$	8,390,349	\$	8,740,289
	1002 Other Personnel Costs		39,608		38,845		40,238
	2001 Professional Fees and Services		2,614		2,563		2,656
	2003 Consumable Supplies		611,202		599,432		620,937
	2007 Rent Machine and Other		50,066		49,102		50,863
	2009 Other Operating Expenses		434,810		426,438		441,738
<i>Subtotal, Objects of Expense</i>		\$	<i>9,741,555</i>	\$	<i>9,506,730</i>	\$	<i>9,896,722</i>
	check = 0	\$	-	\$	0	\$	0
Utilities		\$	8,099,835	\$	7,943,863	\$	8,228,851
Objects of Expense:							
i)	1001 Salaries and Wages	\$	210,582	\$	206,527	\$	213,937
	1002 Other Personnel Costs		27,557		27,026		27,996
	2001 Professional Fees and Services		6,020		5,904		6,116
	2003 Consumable Supplies		128,345		125,874		130,389
	2004 Utilities		7,530,569		7,385,559		7,650,838
	2007 Rent Machine and Other		930		912		945
	2009 Other Operating Expense		195,832		192,062		198,631
<i>Subtotal, Objects of Expense</i>		\$	<i>8,099,835</i>	\$	<i>7,943,863</i>	\$	<i>8,228,851</i>
	check = 0	\$	-	\$	(0)	\$	(0)