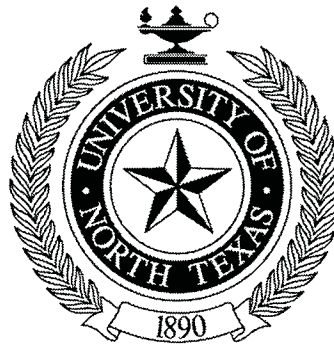


# Legislative Appropriations Request

Fiscal Years 2014 and 2015



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

**UNT**<sup>®</sup>

UNIVERSITY  
OF NORTH TEXAS<sup>™</sup>

**October 16, 2012**

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**PRIORITY ITEM REQUESTS**

**Formula Funding at 100%**

UNT's greatest need and highest priority is to ensure that the formula is funded at 100%. The formula is the most effective way of ensuring that the state's support goes directly to students. Fully funding the formulas is critical for UNT to continue providing a high-quality education and helping students achieve success, which translates into a strong workforce and intellectual capital for Texas. Sustained GR is needed to:

- Support student success through growth in services and need- and merit-based scholarships and aid
- Increase and improve academic programming
- Continue recruiting high-quality faculty to strengthen academic and research programs and to maintain a healthy student-faculty ratio

**Waivers and exemptions**

Like many public universities, UNT is experiencing increased participation by its students in unfunded state-authorized tuition and fee waivers and exemptions. UNT operates on a relatively thin budget and the rapid growth of exemptions and waivers has created additional pressure, reducing revenue and expenditures unexpectedly and making budget planning more uncertain.

**EXCEPTIONAL ITEM REQUESTS**

**Increased funding for UNT's Texas Academy of Mathematics and Science**

The Texas Academy of Mathematics and Science (TAMS) is a statewide center of excellence. After 24 years, nearly 3,400 graduates and countless student research awards, TAMS is the go-to place for talented young researchers to get their start. TAMS students simultaneously complete their first two years of college while finishing high school. They are known for breaking records, with more becoming Goldwater Scholars than students at any other Texas university. They repeatedly stand out in the prestigious math- and science-oriented Intel and Siemens competitions. Mentored by UNT faculty and researchers from around the nation, about 80% of TAMS students go on to earn undergraduate and graduate degrees in STEM fields. They end up as doctors, engineers, scientists, researchers and more. TAMS is one essential way that UNT is boosting STEM education for the good of Texas and its industries.

The TAMS student body represents the breadth of Texas regions and ethnicities, and the program aggressively recruits economically disadvantaged students from all areas of Texas. However, costs frequently discourage these promising students from attending TAMS. UNT is contributing significantly, but cannot cover the entire cost for these deserving students. Economically disadvantaged families struggle to cover the additional costs. The result has been that fewer of these students can attend TAMS. Texas has a goal of encouraging more economically and educationally disadvantaged students to pursue careers in STEM fields, so providing scholarships to a more diverse group of students would help to achieve that goal and ensure that they remain in Texas to study and work.

The proposed Exceptional Item would support scholarships targeted to economically disadvantaged students currently underrepresented at TAMS.

Funding: UNT is seeking \$1,439,205 for this initiative.

Sustainability Initiative: Funding for Engineering Energy Efficient Buildings

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From research and programs to practices, UNT is at the forefront of sustainability. In particular, UNT has become a hub for multidisciplinary research focused on developing green technologies and standards. The university wants to leverage its strengths to help develop a new energy efficient building standard that addresses issues of sustainability, which is a top priority for Texas and the nation.

As an emerging leader in sustainable energy research and technologies — particularly research on net zero energy buildings — UNT is uniquely positioned to develop these design standards. Having net zero energy standards means that buildings would be lean and green, using wind, solar and other technologies to create their own energy supply while producing little to no emissions. Not only would these buildings be independent from the energy grid, they could potentially create excess energy for the grid.

UNT has deep expertise in this field. In spring 2012, UNT opened the Zero Energy Research Laboratory, a unique experimental facility in Texas that leverages UNT's expertise in sustainable energy research and industry partnerships. The new research laboratory gives researchers the tools to study the next generation of sustainable and renewable energy technologies. This laboratory, housed in UNT's Department of Mechanical and Energy Engineering, can apply techniques based on thermodynamics and fluid dynamics to quantitatively study energy efficiency in buildings and develop standards for Texas and the nation. The design standard and methodology would become a computer-aided design tool for architects, construction engineers, developers and builders involved with residential and commercial buildings.

Specifically, this research would result in a design standard and methodology that quantifies the energy consumption effects of:

- Materials for walls
- Solar energy collection on the roof (solar thermal and photo-voltaic solar cells)
- Window types, materials and fitting techniques to the walls
- Ventilation (passive and forced)
- Heating and cooling airflows
- Wind power turbines
- Geo-thermal power and heat pumps
- Radiant floors for heating and cooling
- Heating and cooling demand under various occupancy scenarios
- Geographic location and weather patterns
- Indoor and outdoor ambient air quality
- Energy balance of combinations of some or all of the above

Funding: UNT is seeking \$4 million for this initiative.

**Tuition Revenue Bonds**

UNT is experiencing increased demand for educational and research services. UNT has built four state-of-the-art, LEED-certified facilities in two years to enhance campus life while paying close attention to the bottom line and to sound fiscal stewardship. As a result, UNT has managed to build these new facilities while remaining a strong, credit-worthy institution. UNT's bond rating (Moody's) has risen from A1 to Aa2 in three years.

To continue meeting growing demands, UNT needs new academic and research buildings. UNT's Tuition Revenue Bond requests are:

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Science and Technology Research Building (\$48 million TRB toward a \$98 million project, with UNT funding \$50 million; annual debt service on TRB portion \$4.13 million)

Even with its new and renovated research facilities, UNT still is in need of additional modern research space. Many of the UNT buildings dedicated to science and technology are old and at capacity and would need significant renovations to bring them up to date. As a growing major public research university, UNT is pursuing a hiring plan to attract internationally recognized researchers and needs appropriate space to accommodate these new faculty members.

College of Visual Arts and Design Facilities (\$67 million TRB toward a \$92 million project with UNT funding \$25 million; annual debt service on TRB portion \$5.8 million)

UNT's College of Visual Arts and Design offers the first and only Ph.D. program in art education in Texas and some of the largest and highest rated art and design programs in the southern United States. Yet the building doesn't match the program's stature or needs. The college is housed in a building that was built more than 40 years ago and meant to accommodate 850 students. Today, CVAD programs have more than 2,200 students, forcing UNT to accommodate art and design studios and classes in seven additional buildings that were never designed to house classes or numbers like these. Having new College of Visual Arts and Design facilities would enable UNT to have its classes and its many internationally recognized collections in modern spaces that support the best of education, research, and art and design. New facilities also would enable UNT to enroll more students and add innovative programs to meet the needs of creative industries.

**Funding to support Texas State Historical Association**

The University of North Texas supports TSHA's efforts to secure additional funding, and is proud to serve as the association's fiscal agent again for FY 2014 and FY 2015.

The Texas State Historical Association was founded in 1897 and is one of the most dynamic regional history organizations with 3,000 members. TSHA is dedicated to furthering the appreciation, understanding, and teaching of the rich and unique history of Texas through research, publications and public programs. Its publications include the Texas Almanac and the Handbook of Texas Online. UNT has hosted TSHA since 2008 and is a partner in all of its initiatives.

Each year more than 65,000 students participate directly in the TSHA's statewide educational programs, such as Texas History Day, Junior Historians of Texas and the Texas Quiz Show. Teacher training programs reach hundreds of teachers each year, bringing them into contact with the top scholars in the field and helping to improve their understanding and teaching of Texas history, thereby enhancing the educational experience of countless students. Students participating in programs offered by TSHA have consistently outperformed their peers as evidenced by a national study released in 2011.

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. And the study of Texas history in schools is under more pressure today than it has been in some time.

TSHA is the only statewide entity specifically charged with supporting Texas history education at all levels. It needs help due to the enormity of the task. While the need continues to grow, public funding through TSHA's university partners has been reduced by nearly 80% since 2007, which has significantly taxed TSHA's private resources. If TSHA is to continue supporting Texas history education, some additional public funding is necessary to ensure that its programs continue to meet the needs of teachers and students.

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**ADMINISTRATOR'S STATEMENT**

Texas needs great public universities. The state has one of the nation's fastest-growing student populations but lags in key areas of public higher education. As the preeminent public research university in the North Texas region, the University of North Texas is committed to providing the highest quality education to students and to maintain a college-educated, highly skilled workforce to support Texas and its industries. This is what UNT's four bold goals are all about. Launched in 2012 as the centerpiece of the University of North Texas Strategic Plan 2012-2017, the four bold goals will transform UNT into a national leader in education, research, student support, operational efficiency and community engagement — the pillars of a great public research university. These goals signal that UNT is dedicated to helping students succeed by providing the best educational experience while remaining good stewards of the public's trust and funding.

UNT, the flagship of the UNT System, already is a major force in higher education in Texas, both in size and impact. Now the nation's 26th largest public university and the largest, most comprehensive in the Dallas-Fort Worth area, UNT provides an excellent educational experience to its 36,000 students. As a result, UNT is one of the state's top universities for enrolling and graduating students — more than 8,500 well-educated, highly qualified college graduates each year.

UNT excels at meeting the needs of Texas and its many industries. It helps to drive the state's economy, power the workforce and provide strong intellectual capital. Now one of Texas' eight emerging research universities, UNT has growing strengths in science, engineering and nanotechnology and a strong foundation in the arts, education and business. Few other public research universities match UNT's comprehensiveness.

Guided by its four bold goals, UNT is focused on giving students the best undergraduate educational experience in Texas — one that gives them the competitive edge. At the same time, the university is committed to making the best use of its resources and being a cost-effective, client-friendly organization.

Both focuses are essential to the university's mission to support the educational, economic and cultural development of the region, state and nation. By providing a highly educated, highly qualified workforce of critical thinkers and by developing new ideas and solutions, UNT keeps Texas strong and competitive. UNT's ultimate mission is to help students, communities and businesses excel by being "A green light to greatness."

**UNT Facts**

UNT has 12 colleges and schools offering 214 degree programs:

97 bachelor's degree programs

82 master's degree programs

35 doctoral degree programs

Fall 2011 Enrollment Overview: 35,694 students

Undergraduate: 28,282

Graduate: 7,412

Caucasian: 58%

Hispanic: 16%

African American: 13%

Asian American: 6%

Non-Resident Alien: 5%

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Native American: 1%  
Other: 1%

UNT awarded about 8,700 degrees in 2011-12

UNT's living alumni network includes more than 336,000 members. More than 216,000 alumni live in the Dallas-Fort Worth area, driving the success of one of the nation's largest economies.

**PREPARATION FOR GENERAL REVENUE-RELATED BASE REDUCTION:**

For FY 2013, UNT is planning for possible General Revenue reductions while bracing for declining enrollment and increasing student participation in unfunded state-authorized tuition and fee waivers and exemptions. The university budget that the UNT System Board of Regents has considered included plans to cut budgets for each unit by 2%, maintain a slowdown in faculty searches and freeze staff hiring.

Other decisions will be made as necessary. UNT's priority is to protect the quality of its programs and services for its students. The university practices strategic budgeting as a university boldly focused on providing the best undergraduate education in Texas.

But cutting unit budgets and keeping faculty and staffing levels flat are unsustainable trends because they hamper UNT's ability to help students succeed and the state advance. Texas is one of the largest and most economically vibrant states in the nation, with regions such as Dallas-Fort Worth that are among the largest and fastest-growing metropolitan areas in the nation. A Forbes analysis ranks Dallas-Fort Worth as the nation's second fastest-growing area, with a projected 5% population growth by 2016. Dallas-Fort Worth also is home to one of the largest concentrations of 18- to 24-year-olds in the state. Texas must continue investing in its universities if it wants to meet the demand and maintain its economic well-being. As DFW's leading university in size, scope and impact, UNT serves the people and communities of Texas well. With continued state support, UNT will continue enrolling and graduating talented students who are the backbone of the Texas workforce and economy.

The June 4, 2012, policy statement issued by the Legislative Budget Board and the Budget, Planning and Policy division of the Governor's Office calls for the university to consider how it would respond to reductions to its baseline funding. UNT has plans to address this but, it will have a direct negative impact on the number of students UNT can serve while still providing the highest quality education. The statement also requires UNT to submit details about how it would reduce its baseline request by an additional 10% in the 2014-15 biennium, which also would harm the university's ability to serve the students of Texas.

For higher education agencies, the 2014-15 LAR is limited to non-formula requests. Even though UNT does not submit formula requests for the upcoming biennium, a 10% cut in the GR funding for UNT's formula, on top of the reductions that impacted the current biennium, will significantly and negatively impact UNT's ability to serve the students of Texas.

The impact of 10% on UNT's non-formula items equals \$694,691 (\$347,346 each year). The biggest chunk would be to UNT's institutional enhancement funds (\$393,890), which are part of the method of finance for the entire university budget and are therefore key to helping UNT advance.

The 10% also includes a cut of \$213,049 for the TAMS program. As noted above, UNT is requesting additional funding for TAMS because of the critical role it plays in supporting STEM education and advancing the state. To have cuts to this program is counter-productive.



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The other affected programs are not seeking additional funds to support them, yet they are key areas of excellence. UNT's Institute of Applied Science (\$8,764), which is a leader in water and other environmental research; the emergency management program (\$7,038), which is the first of its kind in the nation and whose students and faculty are frequently called upon as emergency managers and first responders for preparedness, response and recovery; and UNT's Center for Leadership and Service (\$12,123), which helps develop students as leaders and engages nearly 10,000 students each year in community service projects. In addition, UNT would lose funding for its workers compensation insurance program (\$59,828).

These non-formula cuts, while not independently large sums of money, would have a significant impact on the education and service UNT provides. UNT is one of the state's most efficient universities when it comes to providing an outstanding educational experience for a large number of students in a critical region on an already thin budget. UNT makes great use of the state's funding and plans to continue to do so, though it could do exponentially more if state funding was increased.

#### Part II

##### A good steward

UNT is advancing in the three A's: academics, the arts and athletics. And just as importantly for a public research university funded in part by taxpayer dollars, it is paying close attention to the three E's: effectiveness, efficiency and environment. As a responsible steward of the public's dollars, UNT is forward-thinking, responsive and efficient.

Having been recognized as the institution offering the state's most affordable public research university education in a 2011 state report, UNT is on the right trajectory. UNT is known for keeping high-quality public higher education accessible to a diverse student population. UNT has been named one of America's 100 Best College Buys for 16 consecutive years. The Princeton Review continually lists UNT as a "Best in the West" college while Forbes names UNT as a best university each year in its Best Colleges list.

The university is making significant progress while remaining a public research university that is the best choice when quality and affordability matter. Through efficient use of its resources, the university has made sure that tuition and fees haven't become a lopsided revenue stream. Since 2005, tuition and fees have consistently remained just over one-third of the university's key revenues. UNT's average tuition and fees are in the mid-range for emerging research universities in Texas, and 70% of a UNT student's financial needs are met through financial aid and scholarships. To ensure that students of all backgrounds have access to a college education, the university allocates additional dollars each year to create more need-based and merit aid.

##### A leader

UNT's focus on providing a high-quality comprehensive education is attracting a strong, degree-focused student body. As the state's fourth largest university, UNT awards more than 8,500 degrees annually and ranks third behind only UT Austin and Texas A&M in the number of bachelor's degrees awarded each year. And UNT ranks third among the state's emerging research universities for the number of doctoral degrees awarded.

In fall 2011, UNT enrolled its largest and most academically talented freshman class, a trend that is expected to continue. It also enrolled its largest doctoral class to date. UNT has the largest Honors College in the Dallas-Fort Worth area and is home to the TAMS program, one of only five residential programs where students simultaneously complete their first two years of college while finishing their high school courses. UNT also has a Phi Kappa Phi chapter to support excellence and recognize student scholars.

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UNT remains a university of opportunity for many students. Ethnic minority students make up more than one-third of UNT's student body and the university's diverse population includes about 2,500 international students and scholars who come from every corner of the world. UNT is one of nine public universities in the nation with more than 5,000 Hispanic students and more than 4,000 African American students. And UNT ranks in the nation's top 50 universities for degrees awarded to ethnic minority students.

UNT also is one of the largest providers of online courses among Texas universities and has been for the last decade. Offering 1,000+ online courses each semester, UNT is providing a more cost-effective delivery of courses and maintaining robust enrollment.

With an education defined by academic rigor, strong support and hands-on experience, UNT graduates turn their knowledge into action, joining the more than 336,000 UNT alumni who already are transforming the world.

A place of excellence

Because of its success, UNT is a nationally recognized university with programs that are among the very best. Known for its comprehensiveness, UNT makes room for artists, engineers, teachers, business leaders and everything in between.

UNT has a number of graduate programs that U.S. News & World Report ranks in the Top 20, including:

- No. 3 in the nation: Health librarianship graduate program
- No. 8 in the nation: Public administration (city management/urban policy) master's program
- No. 11 in the nation: School library media graduate program
- No. 12 in the nation: Graduate counseling program
- No. 13 in the nation: Services for children and youth graduate program
- No. 13 in the nation: Graduate rehabilitation counseling program

Many UNT programs have strong national and international reputations:

- One of the nation's best music colleges with an internationally celebrated program in jazz
- Logistics program ranked as the world's fifth best program for supply chain/logistics research productivity by the International Journal of Physical Distribution and Logistics Management
- Online M.B.A. ranked 12th as a best buy among distance programs by GetEducated.com
- Only accredited professional journalism master's program in Texas
- UNT named a top Military Friendly School by G.I. Jobs and a Best for Vets School by Military Times EDGE two consecutive years
- First jazz studies program in the U.S.
- First undergraduate emergency administration and planning program in the U.S.
- First bachelor's degree in digital retailing in the U.S. and first master's degree in merchandising offered completely online
- First school library certification program in the U.S. offered completely online
- First comprehensive training/research center for Spanish language media
- First graduate applied anthropology program in the U.S. offered completely online

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- First accredited master's program in applied behavior analysis in the world
- First and only Ph.D. program in art education in Texas
- World's first graduate program in environmental philosophy and world's first field station in environmental philosophy, science and policy at Cape Horn, Chile
- First four-year aviation logistics program at a university in Texas and one of only two such programs in the nation
- First master's program in international sustainable tourism in the U.S.

A university on the rise

UNT is blazing a unique trail as a major public research university, one that is known as much for the arts and humanities as it is for the sciences.

Already home to nationally recognized programs in music, arts, education, library sciences and more, UNT has fast-growing, innovative programs in engineering and science. Since its creation in 2003, UNT's College of Engineering has gained incredible ground in enrollment, innovative degree programs and research. The college saw a 54% increase in engineering enrollment between 2005 and 2011. It also attracts a significant portion of UNT's research funding through world-class programs such as materials science and engineering and mechanical and energy engineering. The college is establishing itself as a pacesetter in the area of energy efficient materials and green building technologies and practices.

UNT also capitalizes on its long-held strengths in the sciences, which include a century-old chemistry program, a nearly 90-year-old biological sciences program, and a more than 75-year legacy in the environmental sciences. UNT is a growing hub for plant sciences with a Signaling Mechanisms in Plants research cluster, which studies how plant cells communicate to find solutions for energy, agriculture, nutrition and medicine, and a new Life Sciences Complex. Both are attracting leading researchers to UNT. The complex is a "living lab" where the study of plants and fish yield clues to solving human maladies. The complex houses rooftop greenhouses and one of the largest university specialized aquatics labs in the nation.

The university's cluster initiative is fueling UNT's excellence in new ways. The research clusters bring together faculty and student researchers from different disciplines and institutions to engage in research to solve some of the world's most pressing problems. The four-year-old initiative now has 21 collaborative research clusters and strategic research areas that are dedicated to cross-disciplinary research generating breakthroughs in health, agriculture, renewable products and other areas.

To support its growth, UNT has placed a greater emphasis on high-quality faculty in strategic areas. UNT hired 166 new full-time faculty in two years. To date, the clusters have attracted nearly two dozen new faculty members, many of whom are at the top of their field. UNT now has two National Academy members and third who will start in the 2012-13 academic year.

UNT's funded research awards and expenditures are steadily increasing despite declining earmarks and federal grant funding. Federally reported research expenditures rose 35% in 2011 to \$42.5 million. Restricted research expenditures increased 9% in 2011 to \$14.5 million.

During the last decade, UNT has expanded and upgraded its research facilities, including Discovery Park, a 300-acre research park that is one of the largest university research parks in the North Texas region. Marrying science, technology and entrepreneurship, Discovery Park is home to a technology incubator and the federally funded Center for Advanced Research and Technology.

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UNT's research facilities also include a high-performance computing facility; multiple computer visualization facilities; a new research greenhouse complex; and the new Zero Energy Research Laboratory noted above. With support from National Science Foundation, UNT is creating a Nanofabrication Analysis and Research Facility — which includes a 3,000 square foot cleanroom — that will come online in early 2013. It will be an advanced university laboratory for materials synthesis and analysis and micro/nano device fabrication.

To advance knowledge and understanding, students and faculty work together in UNT's 68 research centers and institutes, including an NSF Industry/University Cooperative Research Center and two I/UCRC sites.

UNT's growth as a research university comes from a greater emphasis on making research and scholarship part of every discipline for both faculty and students. UNT's faculty ranks include many distinguished scholars, researchers and artists who stand out as experts in their fields and excel as dedicated mentors. Faculty members meld teaching and research, giving students deeper insight into their subject matter and opportunities to learn by doing. And together with students, they are making discoveries and developing new technologies in fields ranging from engineering to education to address some of the grand challenges of the 21st century.

**Summary**

For more than 120 years, UNT has successfully fostered the transformation of students, employees, constituents and communities. UNT has become a leader by balancing quality and value with fiscal responsibility, all the while ensuring that students receive a first-rate education. The university gives students a strong academic foundation and hands-on experience for the jobs that the economy demands. Offering programs covering many of the fastest-growing jobs, UNT is committed to evolving its programs so students have the latest knowledge and skills, which makes for a strong workforce and healthy industries. And while UNT excels at doing more with less, the university must receive adequate funding and support to maintain its momentum for the well-being of the people and communities of Texas. With support from the Legislature in providing sufficient General Revenue and Exceptional Item funding and access to TRBs, UNT will advance in excellence and service to the North Texas region and state.



## 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 PDF file submitted via the LBB Document Submission application 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 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Andrew Rawlins  
Signature

V. Lane Rawlins

Printed Name

President

Title

8/16/12

Date

Board or Commission Chair

Jack A. Wall  
Signature

Jack A. Wall

Printed Name

Chairman, UNT System Board of Regents

Title

8/16/12

Date

Chief Financial Officer

L. M. Harris  
Signature

Signature

Andrew M Harris.

Printed Name

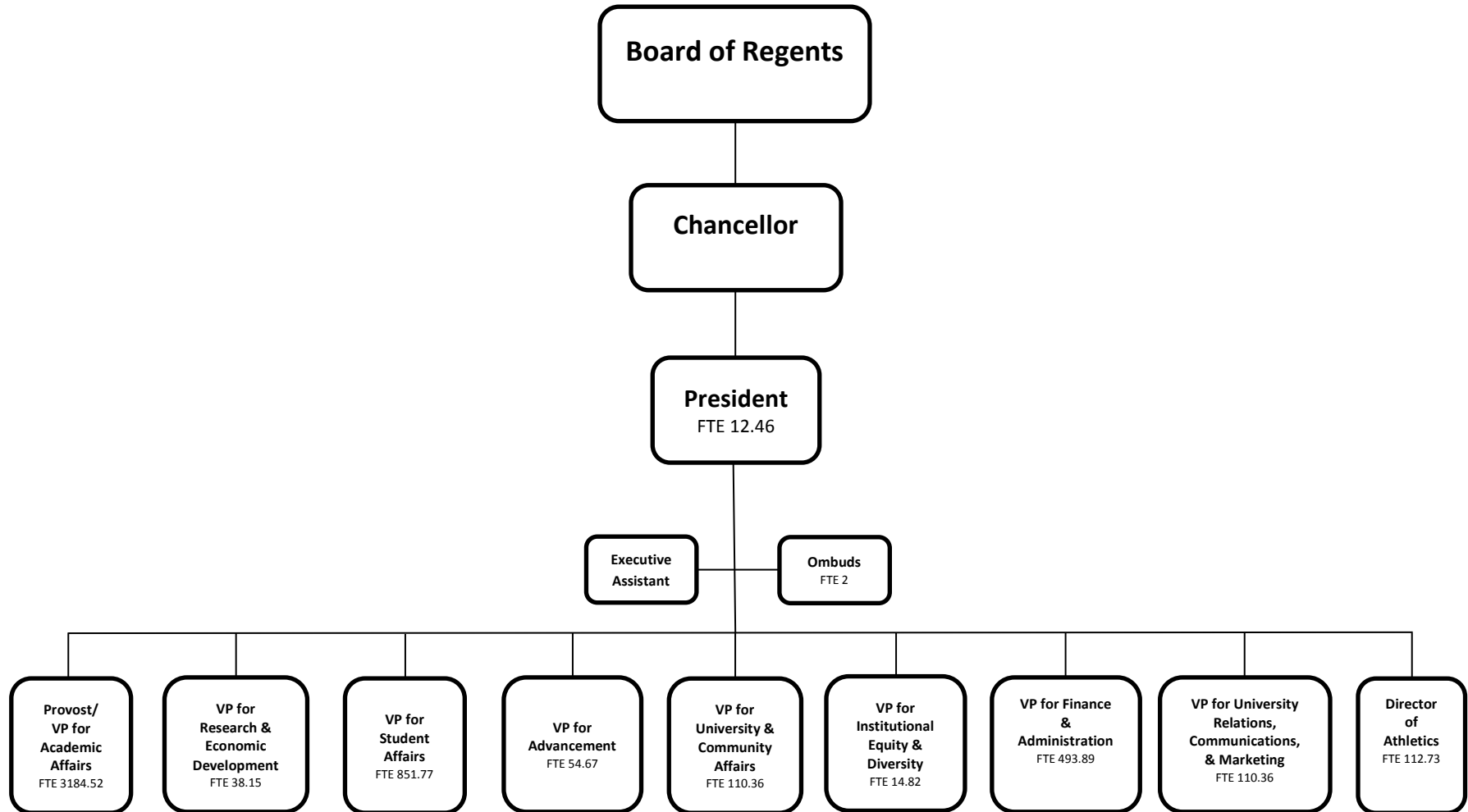
VP Finance and Administration

Title

7 AUG 12

Date

**University of North Texas  
President  
2011-12 Organizational Chart**



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1 OPERATIONS SUPPORT</b> (1)	104,246,809	105,321,004	104,465,120	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	6,050,522	6,171,532	6,356,678	6,483,812	6,613,488
<b>4 WORKERS' COMPENSATION INSURANCE</b>	398,850	299,138	299,138	299,138	299,138
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	6,483,123	6,307,718	6,262,818	6,262,818	6,262,818
<b>7 ORGANIZED ACTIVITIES</b>	352,114	430,135	430,135	430,135	430,135
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$117,531,418</b>	<b>\$118,529,527</b>	<b>\$117,813,889</b>	<b>\$13,475,903</b>	<b>\$13,605,579</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	17,574,271	17,407,405	16,096,875	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	9,778,774	8,345,775	8,308,725	8,324,925	8,423,875
<b>3 SKILES ACT REVENUE BOND RETIREMENT</b>	432,385	421,275	419,258	0	0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL 2</b>	<b>\$27,785,430</b>	<b>\$26,174,455</b>	<b>\$24,824,858</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>
<b>3 Provide Special Item Support</b>					
<b>1 Instructional Support Special Item Support</b>					
<b>1 TEXAS ACADEMY OF MATH AND SCIENCE</b>	1,420,324	1,065,242	1,065,243	1,065,242	1,065,243
<b>2 Research Special Item Support</b>					
<b>1 INSTITUTE OF APPLIED SCIENCES</b>	58,428	43,821	43,821	43,821	43,821
<b>3 Public Service Special Item Support</b>					
<b>1 EMERGENCY MANAGEMENT CENTER</b>	46,923	35,192	35,192	35,192	35,192
<b>2 ED CENTER FOR VOLUNTEERISM</b>	80,821	60,615	60,615	60,615	60,615
<b>4 Institutional Support Special Item Support</b>					
<b>1 INSTITUTIONAL ENHANCEMENT</b>	0	0	0	1,969,448	1,969,448
<b>5 Exceptional Item Request</b>					
<b>1 EXCEPTIONAL ITEM REQUEST</b>	0	0	0	0	0



2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b>TOTAL, GOAL</b>	<b>3</b>	<b>\$1,606,496</b>	<b>\$1,204,870</b>	<b>\$1,204,871</b>	<b>\$3,174,318</b>	<b>\$3,174,319</b>
<b>6 Research Funds</b>						
<b>1 Research Development Fund</b>						
<b>1 RESEARCH DEVELOPMENT FUND</b>	<b>(2)</b>	1,602,313	1,247,724	1,247,724	0	0
<b>TOTAL, GOAL</b>	<b>6</b>	<b>\$1,602,313</b>	<b>\$1,247,724</b>	<b>\$1,247,724</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>		<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>					<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>		<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/15/2012 4:25:36PM

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Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	97,626,165	95,866,315	95,317,804	11,798,381	11,897,332
<b>SUBTOTAL</b>	<b>\$97,626,165</b>	<b>\$95,866,315</b>	<b>\$95,317,804</b>	<b>\$11,798,381</b>	<b>\$11,897,332</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	5,616,745	5,352,805	5,085,165	0	0
770 Est Oth Educ & Gen Inco	45,282,747	45,937,456	44,688,373	13,176,765	13,306,441
<b>SUBTOTAL</b>	<b>\$50,899,492</b>	<b>\$51,290,261</b>	<b>\$49,773,538</b>	<b>\$13,176,765</b>	<b>\$13,306,441</b>
<b>Federal Funds:</b>					
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0
<b>SUBTOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 4:25:36PM

Agency code: **752**

Agency name: **University of North Texas**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

	\$109,445,136	\$95,956,315	\$95,317,804	\$11,798,381	\$11,897,332
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*TRANSFERS*

Transfer GR portion of formula funding to UNT Dallas

	\$(3,309,752)	\$0	\$0	\$0	\$0
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Transfer Small School Supplement to UNT Dallas

	\$(750,000)	\$0	\$0	\$0	\$0
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*LAPSED APPROPRIATIONS*

2.5 Percent Reduction (2010-11 Biennium)

	\$(2,855,424)	\$0	\$0	\$0	\$0
--	---------------	-----	-----	-----	-----

Five Percent Reduction (2010-11 Biennium)

	\$(4,775,412)	\$0	\$0	\$0	\$0
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HB4, 82nd Leg, Regular Session Sec 1(a)GR Reductions-TRB

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 4:25:36PM

Agency code: 752		Agency name: University of North Texas				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE</u></b>						
		\$(128,383)	\$(90,000)	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>					
		<b>\$97,626,165</b>	<b>\$95,866,315</b>	<b>\$95,317,804</b>	<b>\$11,798,381</b>	<b>\$11,897,332</b>
<u>2</u>	Available School Fund No. 002 <i>BASE ADJUSTMENT</i>					
		\$0	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>Available School Fund No. 002</b>					
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>					
		<b>\$97,626,165</b>	<b>\$95,866,315</b>	<b>\$95,317,804</b>	<b>\$11,798,381</b>	<b>\$11,897,332</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704 <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table 2012-2013	\$4,735,068	\$5,748,161	\$5,748,161	\$0	\$0
	<i>BASE ADJUSTMENT</i>					
	Updated Receipts					

2.B. Summary of Base Request by Method of Finance  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 4:25:36PM

Agency code: 752		Agency name: University of North Texas				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$881,677	\$(395,356)	\$(662,996)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$5,616,745</b>	<b>\$5,352,805</b>	<b>\$5,085,165</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table 2012-2013	\$47,320,115	\$46,665,655	\$47,779,525	\$13,176,765	\$13,306,441
	<i>BASE ADJUSTMENT</i>					
	Updated Receipts	\$(2,037,368)	\$(728,199)	\$(3,091,152)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$45,282,747</b>	<b>\$45,937,456</b>	<b>\$44,688,373</b>	<b>\$13,176,765</b>	<b>\$13,306,441</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
		<b>\$50,899,492</b>	<b>\$51,290,261</b>	<b>\$49,773,538</b>	<b>\$13,176,765</b>	<b>\$13,306,441</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE FUND - DEDICATED</b>	<b>\$50,899,492</b>	<b>\$51,290,261</b>	<b>\$49,773,538</b>	<b>\$13,176,765</b>	<b>\$13,306,441</b>
<b>TOTAL,</b>	<b>GR &amp; GR-DEDICATED FUNDS</b>	<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>

**2.B. Summary of Base Request by Method of Finance**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 4:25:36PM

Agency code: <b>752</b>	Agency name: <b>University of North Texas</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>Req 2014</b>	<b>Req 2015</b>
<b>GRAND TOTAL</b>	<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
	3,109.1	3,238.0	3,238.0	3,272.7	3,370.6
REQUEST TO EXCEED ADJUSTMENTS					
	198.6	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>3,307.7</b>	<b>3,238.0</b>	<b>3,238.0</b>	<b>3,272.7</b>	<b>3,370.6</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTES</b>					
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$65,667,633	\$65,696,013	\$63,804,570	\$1,217,620	\$1,217,620
1002 OTHER PERSONNEL COSTS	\$441,486	\$442,139	\$431,792	\$33,939	\$33,939
1005 FACULTY SALARIES	\$56,833,219	\$57,799,642	\$57,546,115	\$2,058,617	\$2,058,617
1010 PROFESSIONAL SALARIES	\$777,041	\$525,263	\$520,372	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$35,863	\$35,750	\$35,750	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$104,123	\$123,832	\$123,832	\$0	\$0
2005 TRAVEL	\$115,408	\$0	\$0	\$0	\$0
2008 DEBT SERVICE	\$10,211,159	\$8,767,050	\$8,727,983	\$8,324,925	\$8,423,875
2009 OTHER OPERATING EXPENSE	\$7,182,525	\$7,137,441	\$7,316,381	\$6,782,950	\$6,912,626
3001 CLIENT SERVICES	\$7,136,741	\$6,608,446	\$6,563,547	\$6,557,095	\$6,557,096
5000 CAPITAL EXPENDITURES	\$20,459	\$21,000	\$21,000	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 4:25:37PM

**752 University of North Texas**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	49.41%	50.40%	51.41%	52.43 %	53.48 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	51.67%	52.70%	53.76%	54.83 %	55.93 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	43.70%	44.57%	45.47%	46.37 %	47.30 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	47.02%	47.96%	48.92%	49.90 %	50.90 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	41.58%	42.41%	43.26%	44.13 %	45.01 %
<b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	24.37%	25.10%	25.85%	26.63 %	27.43 %
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	25.84%	26.62%	27.41%	28.24 %	29.08 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	21.17%	21.81%	22.46%	23.13 %	23.83 %
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	22.28%	22.95%	23.64%	24.35 %	25.08 %
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	21.05%	21.68%	22.33%	23.00 %	23.69 %
<b>KEY</b> <b>11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	78.60%	79.60%	80.60%	81.60 %	82.60 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	77.50%	78.50%	79.50%	80.50 %	81.50 %



**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 4:25:37PM

**752 University of North Texas**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	76.80%	77.80%	78.80%	79.80 %	80.80 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	78.30%	79.30%	80.30%	81.30 %	82.30 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	82.70%	83.70%	84.70%	85.70 %	86.70 %
<b>16 Percent of Semester Credit Hours Completed</b>	96.28%	96.30%	96.35%	96.55 %	96.75 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	97.90%	97.00%	97.00%	98.00 %	99.00 %
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	55.00%	56.00%	56.50%	57.00 %	58.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	79.20%	80.00%	81.00%	82.00 %	82.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	78.00%	80.00%	81.00%	82.00 %	82.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	47.89%	48.39%	48.89%	49.39 %	49.89 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	58.39%	62.00%	63.24%	64.50 %	65.79 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	32.54%	33.48%	34.42%	35.36 %	36.30 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	29.25%	30.25%	31.25%	32.25 %	33.25 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	17.10	21.54	24.26	27.34	30.83

**2.D. Summary of Base Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 4:25:37PM

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**752 University of North Texas**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	11.42%	16.60%	18.70%	21.00%	23.70%
<b>32 External Research Funds As Percentage Appropriated for Research</b>	12,214.29%	15,084.00%	16,988.80%	19,145.70%	21,589.60%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	40.00%	25.00%	20.00%	20.00%	20.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	9.00	9.00	9.00	9.00

**2.E. Summary of Exceptional Items Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME : 4:25:37PM

Agency code: 752

Agency name: University of North Texas

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas Academy of Math and Science	\$719,603	\$719,603		\$719,602	\$719,602		\$1,439,205	\$1,439,205
2	Sustainability	\$2,000,000	\$2,000,000		\$2,000,000	\$2,000,000		\$4,000,000	\$4,000,000
3	Tuition Revenue Bond Retirement	\$4,132,307	\$4,132,307		\$4,130,100	\$4,130,100		\$8,262,407	\$8,262,407
4	Tuition Revenue Bond Retirement	\$5,071,050	\$5,071,050		\$5,779,400	\$5,779,400		\$10,850,450	\$10,850,450
<b>Total, Exceptional Items Request</b>		<b>\$11,922,960</b>	<b>\$11,922,960</b>		<b>\$12,629,102</b>	<b>\$12,629,102</b>		<b>\$24,552,062</b>	<b>\$24,552,062</b>

**Method of Financing**

General Revenue	\$11,922,960	\$11,922,960		\$12,629,102	\$12,629,102		\$24,552,062	\$24,552,062
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$11,922,960</b>	<b>\$11,922,960</b>		<b>\$12,629,102</b>	<b>\$12,629,102</b>		<b>\$24,552,062</b>	<b>\$24,552,062</b>

**Full Time Equivalent Positions**

Number of 100% Federally Funded FTEs 0.0 0.0

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012  
 TIME : 4:25:38PM

Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	6,483,812	6,613,488	0	0	6,483,812	6,613,488
<b>4 WORKERS' COMPENSATION INSURANCE</b>	299,138	299,138	0	0	299,138	299,138
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	6,262,818	6,262,818	0	0	6,262,818	6,262,818
<b>7 ORGANIZED ACTIVITIES</b>	430,135	430,135	0	0	430,135	430,135
<b>TOTAL, GOAL 1</b>	<b>\$13,475,903</b>	<b>\$13,605,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,475,903</b>	<b>\$13,605,579</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	8,324,925	8,423,875	9,203,357	9,909,500	17,528,282	18,333,375
<b>3 SKILES ACT REVENUE BOND RETIREMENT</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>	<b>\$9,203,357</b>	<b>\$9,909,500</b>	<b>\$17,528,282</b>	<b>\$18,333,375</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012  
 TIME : 4:25:38PM

Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>3</b> Provide Special Item Support						
<b>1</b> <i>Instructional Support Special Item Support</i>						
<b>1</b> TEXAS ACADEMY OF MATH AND SCIENCE	\$1,065,242	\$1,065,243	\$719,603	\$719,602	\$1,784,845	\$1,784,845
<b>2</b> <i>Research Special Item Support</i>						
<b>1</b> INSTITUTE OF APPLIED SCIENCES	43,821	43,821	0	0	43,821	43,821
<b>3</b> <i>Public Service Special Item Support</i>						
<b>1</b> EMERGENCY MANAGEMENT CENTER	35,192	35,192	0	0	35,192	35,192
<b>2</b> ED CENTER FOR VOLUNTEERISM	60,615	60,615	0	0	60,615	60,615
<b>4</b> <i>Institutional Support Special Item Support</i>						
<b>1</b> INSTITUTIONAL ENHANCEMENT	1,969,448	1,969,448	0	0	1,969,448	1,969,448
<b>5</b> <i>Exceptional Item Request</i>						
<b>1</b> EXCEPTIONAL ITEM REQUEST	0	0	2,000,000	2,000,000	2,000,000	2,000,000
<b>TOTAL, GOAL 3</b>	<b>\$3,174,318</b>	<b>\$3,174,319</b>	<b>\$2,719,603</b>	<b>\$2,719,602</b>	<b>\$5,893,921</b>	<b>\$5,893,921</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 4:25:38PM

Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>6 Research Funds</b>						
<i>1 Research Development Fund</i>						
<b>1 RESEARCH DEVELOPMENT FUND</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>	<b>\$11,922,960</b>	<b>\$12,629,102</b>	<b>\$36,898,106</b>	<b>\$37,832,875</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>	<b>\$11,922,960</b>	<b>\$12,629,102</b>	<b>\$36,898,106</b>	<b>\$37,832,875</b>

**2.F. Summary of Total Request by Strategy**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 4:25:38PM

Agency code: 752 Agency name: University of North Texas

<b>Goal/Objective/STRATEGY</b>	<b>Base 2014</b>	<b>Base 2015</b>	<b>Exceptional 2014</b>	<b>Exceptional 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$11,798,381	\$11,897,332	\$11,922,960	\$12,629,102	\$23,721,341	\$24,526,434
	<b>\$11,798,381</b>	<b>\$11,897,332</b>	<b>\$11,922,960</b>	<b>\$12,629,102</b>	<b>\$23,721,341</b>	<b>\$24,526,434</b>
<b>General Revenue Dedicated Funds:</b>						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	13,176,765	13,306,441	0	0	13,176,765	13,306,441
	<b>\$13,176,765</b>	<b>\$13,306,441</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,176,765</b>	<b>\$13,306,441</b>
<b>Federal Funds:</b>						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>	<b>\$11,922,960</b>	<b>\$12,629,102</b>	<b>\$36,898,106</b>	<b>\$37,832,875</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>3,272.7</b>	<b>3,370.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3,272.7</b>	<b>3,370.6</b>

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 4:25:38PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	52.43%	53.48%			52.43%	53.48 %
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	54.83%	55.93%			54.83%	55.93 %
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	46.37%	47.30%			46.37%	47.30 %
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	49.90%	50.90%			49.90%	50.90 %
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	44.13%	45.01%			44.13%	45.01 %
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	26.63%	27.43%			26.63%	27.43 %
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	28.24%	29.08%			28.24%	29.08 %
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	23.13%	23.83%			23.13%	23.83 %



**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012  
 Time: 4:25:38PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	24.35%	25.08%			24.35%	25.08 %
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	23.00%	23.69%			23.00%	23.69 %
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	81.60%	82.60%			81.60%	82.60 %
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	80.50%	81.50%			80.50%	81.50 %
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	79.80%	80.80%			79.80%	80.80 %
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	81.30%	82.30%			81.30%	82.30 %
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	85.70%	86.70%			85.70%	86.70 %
<b>16 Percent of Semester Credit Hours Completed</b>	96.55%	96.75%			96.55%	96.75 %
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	98.00%	99.00%			98.00%	99.00 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012  
 Time: 4:25:38PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	57.00%	58.00%			57.00%	58.00 %
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	82.00%	82.00%			82.00%	82.00 %
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	82.00%	82.00%			82.00%	82.00 %
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	49.39%	49.89%			49.39%	49.89 %
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	64.50%	65.79%			64.50%	65.79 %
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	35.36%	36.30%			35.36%	36.30 %
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	32.25%	33.25%			32.25%	33.25 %
<b>KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	27.34	30.83			27.34	30.83
<b>31 External or Sponsored Research Funds As a % of State Appropriations</b>	21.00%	23.70%			21.00%	23.70 %

**2.G. Summary of Total Request Objective Outcomes**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 4:25:38PM

Agency code: 752

Agency name: University of North Texas

Goal/ Objective / Outcome

	<b>BL 2014</b>	<b>BL 2015</b>	<b>Excp 2014</b>	<b>Excp 2015</b>	<b>Total Request 2014</b>	<b>Total Request 2015</b>
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	19,145.70%	21,589.60%			19,145.70%	21,589.60 %
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>						
	20.00%	20.00%			20.00%	20.00 %
<b>49 Average No Months Endowed Chairs Remain Vacant</b>						
	9.00	9.00			9.00	9.00

**752 University of North Texas**

GOAL: 1 Provide Instructional and Operations Support  
 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 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	6,571.00	6,356.00	6,456.00	6,677.00	6,811.00
2	Number of Minority Graduates	2,188.00	2,224.00	2,291.00	2,333.00	2,384.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	152.00	168.00	170.00	185.00	186.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	171.00	178.00	182.00	198.00	198.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	169.00	178.00	182.00	198.00	198.00
6	Number of Two-Year College Transfers Who Graduate	2,240.00	2,200.00	2,264.00	2,309.00	2,355.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.95 %	7.90 %	7.90 %	7.90 %	7.90 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	22.10	21.40	21.00	21.00	21.00
2	Number of Minority Students Enrolled	11,456.00	11,906.00	12,356.00	12,806.00	13,256.00
3	Number of Community College Transfers Enrolled	9,564.00	9,877.00	10,190.00	10,496.00	10,811.00
4	Number of Semester Credit Hours Completed	385,160.00	378,391.00	371,034.00	381,635.00	392,236.00
5	Number of Semester Credit Hours	394,664.00	394,157.00	386,493.00	397,536.00	408,579.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
6	Number of Students Enrolled as of the Twelfth Class Day	36,067.00	35,694.00	35,000.00	36,000.00	37,000.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$46,311,082	\$46,405,516	\$45,814,380	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$307,374	\$308,978	\$306,101	\$0	\$0
1005	FACULTY SALARIES	\$56,736,967	\$57,710,473	\$57,456,946	\$0	\$0
1010	PROFESSIONAL SALARIES	\$522,537	\$525,263	\$520,372	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$368,849	\$370,774	\$367,321	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$104,246,809</b>	<b>\$105,321,004</b>	<b>\$104,465,120</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$72,092,867	\$72,746,778	\$73,007,698	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$72,092,867</b>	<b>\$72,746,778</b>	<b>\$73,007,698</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$5,616,745	\$5,352,805	\$5,085,165	\$0	\$0
770	Est Oth Educ & Gen Inco	\$26,537,197	\$27,221,421	\$26,372,257	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$32,153,942</b>	<b>\$32,574,226</b>	<b>\$31,457,422</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		\$104,246,809	\$105,321,004	\$104,465,120	\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>		2,956.9	2,881.7	2,881.7	2,905.6	2,992.7

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$6,050,522	\$6,171,532	\$6,356,678	\$6,483,812	\$6,613,488
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,050,522</b>	<b>\$6,171,532</b>	<b>\$6,356,678</b>	<b>\$6,483,812</b>	<b>\$6,613,488</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,050,522	\$6,171,532	\$6,356,678	\$6,483,812	\$6,613,488
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,050,522</b>	<b>\$6,171,532</b>	<b>\$6,356,678</b>	<b>\$6,483,812</b>	<b>\$6,613,488</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,483,812</b>	<b>\$6,613,488</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,050,522</b>	<b>\$6,171,532</b>	<b>\$6,356,678</b>	<b>\$6,483,812</b>	<b>\$6,613,488</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 University of North Texas**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$398,850	\$299,138	\$299,138	\$299,138	\$299,138
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$398,850</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$398,850	\$299,138	\$299,138	\$299,138	\$299,138
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$398,850</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$299,138</b>	<b>\$299,138</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$398,850</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>	<b>\$299,138</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**752 University of North Texas**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$6,483,123	\$6,307,718	\$6,262,818	\$6,262,818	\$6,262,818
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,483,123</b>	<b>\$6,307,718</b>	<b>\$6,262,818</b>	<b>\$6,262,818</b>	<b>\$6,262,818</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$6,483,123	\$6,307,718	\$6,262,818	\$6,262,818	\$6,262,818
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,483,123</b>	<b>\$6,307,718</b>	<b>\$6,262,818</b>	<b>\$6,262,818</b>	<b>\$6,262,818</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,262,818</b>	<b>\$6,262,818</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,483,123</b>	<b>\$6,307,718</b>	<b>\$6,262,818</b>	<b>\$6,262,818</b>	<b>\$6,262,818</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 University of North Texas**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$352,114	\$430,135	\$430,135	\$430,135	\$430,135
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$352,114</b>	<b>\$430,135</b>	<b>\$430,135</b>	<b>\$430,135</b>	<b>\$430,135</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$352,114	\$430,135	\$430,135	\$430,135	\$430,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$352,114</b>	<b>\$430,135</b>	<b>\$430,135</b>	<b>\$430,135</b>	<b>\$430,135</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$430,135</b>	<b>\$430,135</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$352,114</b>	<b>\$430,135</b>	<b>\$430,135</b>	<b>\$430,135</b>	<b>\$430,135</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>13.9</b>	<b>15.3</b>	<b>15.3</b>	<b>15.8</b>	<b>16.2</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**752 University of North Texas**

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	7	Organized Activities	Service: 19	Income: A.2	Age: B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 University of North Texas**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
 STRATEGY: 1 Educational and General Space Support Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(1)</sup>	BL 2015 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	32.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	32.00	25.00	25.00	25.00	25.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$17,437,192	\$17,271,627	\$15,971,320	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$100,173	\$99,222	\$91,752	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,906	\$36,556	\$33,803	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$17,574,271</b>	<b>\$17,407,405</b>	<b>\$16,096,875</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$12,146,865	\$12,022,030	\$11,249,648	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$12,146,865</b>	<b>\$12,022,030</b>	<b>\$11,249,648</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$5,427,406	\$5,385,375	\$4,847,227	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,427,406</b>	<b>\$5,385,375</b>	<b>\$4,847,227</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**752 University of North Texas**

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					\$0	\$0
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					\$0	\$0
<b>FULL TIME EQUIVALENT POSITIONS:</b>					309.0	318.3

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$9,778,774	\$8,345,775	\$8,308,725	\$8,324,925	\$8,423,875
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,778,774</b>	<b>\$8,345,775</b>	<b>\$8,308,725</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,778,774	\$8,345,775	\$8,308,725	\$8,324,925	\$8,423,875
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,778,774</b>	<b>\$8,345,775</b>	<b>\$8,308,725</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,324,925</b>	<b>\$8,423,875</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,778,774</b>	<b>\$8,345,775</b>	<b>\$8,308,725</b>	<b>\$8,324,925</b>	<b>\$8,423,875</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$432,385	\$421,275	\$419,258	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$432,385</b>	<b>\$421,275</b>	<b>\$419,258</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$432,385	\$421,275	\$419,258	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$432,385</b>	<b>\$421,275</b>	<b>\$419,258</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$432,385</b>	<b>\$421,275</b>	<b>\$419,258</b>	<b>\$0</b>	<b>\$0</b>

**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:**

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$647,857	\$647,857	\$647,857	\$647,857	\$647,857
1002	OTHER PERSONNEL COSTS	\$33,939	\$33,939	\$33,939	\$33,939	\$33,939
1005	FACULTY SALARIES	\$89,169	\$89,169	\$89,169	\$89,169	\$89,169
2009	OTHER OPERATING EXPENSE	\$1,441	\$1,441	\$1,441	\$0	\$0
3001	CLIENT SERVICES	\$647,918	\$292,836	\$292,837	\$294,277	\$294,278
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,420,324</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,420,324	\$1,065,242	\$1,065,243	\$1,065,242	\$1,065,243
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,420,324</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,420,324</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>	<b>\$1,065,242</b>	<b>\$1,065,243</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.1</b>	<b>29.3</b>	<b>29.3</b>	<b>30.2</b>	<b>31.1</b>



**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**752 University of North Texas**

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

Statewide Goal/Benchmark: 2 16  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$43,808	\$43,821	\$43,821	\$43,821	\$43,821
2009	OTHER OPERATING EXPENSE	\$14,620	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$58,428</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$58,428	\$43,821	\$43,821	\$43,821	\$43,821
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$58,428</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$43,821</b>	<b>\$43,821</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$58,428</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>	<b>\$43,821</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>2.8</b>	<b>2.8</b>	<b>2.9</b>	<b>2.9</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**752 University of North Texas**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	16
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Institute of Applied Sciences	Service:	21	Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Mission of the IAS is to foster, facilitate and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment, and to use that knowledge to suggest scientific, engineering, policy and/or educational solutions to environmental problems by:

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

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

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$29,814	\$35,192	\$35,192	\$35,192	\$35,192
2009	OTHER OPERATING EXPENSE	\$17,109	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$46,923</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$46,923	\$35,192	\$35,192	\$35,192	\$35,192
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$46,923</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$35,192</b>	<b>\$35,192</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$46,923</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>	<b>\$35,192</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>	<b>1.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

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

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$44,344	\$60,615	\$60,615	\$60,615	\$60,615
2009	OTHER OPERATING EXPENSE	\$36,477	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$80,821</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$80,821	\$60,615	\$60,615	\$60,615	\$60,615
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$80,821</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$60,615</b>	<b>\$60,615</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$80,821</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>	<b>\$60,615</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.3</b>	<b>1.9</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**752 University of North Texas**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2011</b>	<b>Est 2012</b>	<b>Bud 2013</b>	<b>BL 2014</b>	<b>BL 2015</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$1,969,448	\$1,969,448
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$1,969,448	\$1,969,448
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,969,448</b>	<b>\$1,969,448</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities or programs. For institutions below a special item funding threshold of \$1,000,000 per annum was provided as such funding.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(2)</sup>	BL 2015 <sup>(2)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$801,422	\$801,250	\$801,250	\$0	\$0
1005	FACULTY SALARIES	\$7,083	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$254,504	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$35,863	\$35,750	\$35,750	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$104,123	\$123,832	\$123,832	\$0	\$0
2005	TRAVEL	\$115,408	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$257,751	\$258,000	\$258,000	\$0	\$0
3001	CLIENT SERVICES	\$5,700	\$7,892	\$7,892	\$0	\$0
5000	CAPITAL EXPENDITURES	\$20,459	\$21,000	\$21,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,602,313</b>	<b>\$1,247,724</b>	<b>\$1,247,724</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,602,313	\$1,247,724	\$1,247,724	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,602,313</b>	<b>\$1,247,724</b>	<b>\$1,247,724</b>	<b>\$0</b>	<b>\$0</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

**752 University of North Texas**

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 <sup>(2)</sup>	BL 2015 <sup>(2)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,602,313</b>	<b>\$1,247,724</b>	<b>\$1,247,724</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.8</b>	<b>5.9</b>	<b>5.9</b>	<b>6.1</b>	<b>6.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$24,975,146</b>	<b>\$25,203,773</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$148,525,657</b>	<b>\$147,156,576</b>	<b>\$145,091,342</b>	<b>\$24,975,146</b>	<b>\$25,203,773</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>3,307.7</b>	<b>3,238.0</b>	<b>3,238.0</b>	<b>3,272.7</b>	<b>3,370.6</b>

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

### 3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
<b>Current Rider Number</b>	<b>Page Number in 2012-13 GAA</b>	<b>Proposed Rider Language</b>		
Art. IX, Sec. 9.03	IX-43	<p><b>Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval.</b> <del>It is the intent of the Legislature that agencies and institutions of higher education receiving appropriated funds for the acquisition of information technology must have a current Information Resources Strategic Plan and a Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any funds for information technology.</del> Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan required by Section 2054.100, Government Code or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency or institution of higher education access to information technology appropriations for non-compliance with Section 2054.100, Government Code.</p> <p><i>The proposed change eliminates an unnecessary restatement of the statutory requirement for a Biennial Operating Plan and corrects the reference to institutions of higher education in regard to the requirement for an Information Resources Strategic Plan, a statutory requirement from which institutions of higher education are exempt under Section 2054.095 and Chapter 2056, Government Code.</i></p>		
Art. IX, Sec. 11.01	IX-48	<p><b>Sec. 11.01. Limitation on Use of Funds for Personal Residences.</b></p> <p>(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of \$25,000 for the biennium beginning on September 1, 2011, may not be made for purchasing, remodeling, or repairing of any one particular personal residence or living quarters unless the expenditures are:</p> <ul style="list-style-type: none"> <li>(1) (A) required by court order;</li> <li style="padding-left: 20px;">(B) will result in increased safety, significant net cost savings, or prevention of substantial waste; or</li> <li style="padding-left: 20px;">(C) are specifically identified in a Capital Budget in this Act; and</li> </ul> <p>(2) the Governor and Legislative Budget Board have approved the expenditure.</p> <p>(b) The Texas Facilities Commission shall report all expenditures of funds appropriated by this Act exceeding an aggregate amount of \$25,000 for the biennium for purchasing, remodeling, or repairing any one particular personal residence or living quarters to the Legislative Budget Board.</p> <p><i>The proposed change in Subsection (b) makes it consistent with Subsection (a) and clarifies that the report</i></p>		

**3.B. Rider Revisions and Additions Request  
(continued)**

		<p><i>required of the Texas Facilities Commission, as a detail, limit, or restriction on the use of appropriated funds, relates only to the use of appropriated funds. In addition, the Texas Facilities Commission does not exercise general jurisdiction over the purchase, remodeling, or repair of facilities of institutions of higher education.</i></p>
<p>Art. IX, Sec. 7.05</p>	<p>IX-37</p>	<p><b>Sec. 7.05. Contract Notification: Amounts Greater than \$500,000.</b></p> <p>(a) In this section "contract" includes:</p> <p style="padding-left: 40px;">(1) a contract, agreement, purchase order, interagency contract, interlocal agreement, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education during a fiscal year, which has a value of more than \$500,000; or</p> <p style="padding-left: 40px;">(2) a series of contracts, agreements, purchase orders, interagency contracts, interlocal agreements, or other written expressions of terms of agreement, or amendments, modifications, renewals, or extensions of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education during a fiscal year which together total in value an amount greater than \$500,000 and involving both:</p> <p style="padding-left: 80px;">(A) a single entity or individual; and</p> <p style="padding-left: 80px;">(B) a state agency or institution of higher education.</p> <p>(b) In this section a contract does not include a contract that has been reported to the Legislative Budget Board:</p> <p style="padding-left: 40px;">(1) under §§ 2054.008, 2166.2551, 2254.006, or 2254.0301, Government Code; or</p> <p style="padding-left: 40px;">(2) Sec. 7.04 of this Article; or</p> <p style="padding-left: 40px;">(3) <u>a contract paid only with funds not appropriated by this Act.</u></p> <p>(c) Before October 1 of each fiscal year, a state agency or an institution of higher education shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all contracts to which the agency or institution was a party during the prior fiscal year.</p> <p><i>The proposed change clarifies that, as a limitation on the expenditure of appropriated funds, the rider applies only to contracts paid with appropriated funds. The proposed change conforms the rider to the similar requirements of Section 7.04(b)(6) relating to contracts for amounts greater than \$50,000.</i></p>
		<p><b>Sec. 11. Method of Financing Scholarships.</b></p> <p>1. Out of the funds identified by this Article in the informational items described as "Other Educational and General Income," the respective governing boards of the general academic teaching institutions and of the</p>

### 3.B. Rider Revisions and Additions Request (continued)

		<p>health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code § 56.031 to § 56.039, cited as the Texas Public Educational Grants Program.</p> <p><del>2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.</del></p> <p><u>32.</u> No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.</p> <p>43. Out of the additional funds appropriated for the 2012-13 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.</p> <p><i>The proposed change conforms the rider to a statutory change enacted by Section 9.01(b) S.B. 5, 82<sup>nd</sup> Legislature, R.S., 2013, repealing Sec.56.034, Education Code effective September 1, 2013. The repealed section was the source of the information described in the omitted provision of the rider.</i></p>
Art. III, Sec. 55	III-247	<p><b>Sec. 55. Community College Transfer Student Reporting Requirement.</b> <del>All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.</del></p> <p><u>For all general academic institutions,</u> <del>t</del>The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. <del>The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.</del></p> <p>The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the Legislative Budget Board and the Governor by November 1 of each year.</p>

### 3.B. Rider Revisions and Additions Request (continued)

		<p><i>The proposed change recognizes that the Coordinating Board collects the information described in the first paragraph without the necessity of the described report, making a separate report unnecessary.</i></p>
<p>Art. IX, Sec. 7.07</p>	<p>IX-38</p>	<p><b>Sec. 7.07. Reporting Fees, Fines, and Penalties.</b></p> <p>(a) Before November 1 of each fiscal year, each state agency and institution of higher education (including a community or junior college) shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all fees, fines, and penalties assessed <u>the revenue of which are required to be deposited in the state treasury for appropriation</u> and all <u>such</u> fees, fines, and penalties assessed but not collected by the agency or institution-during the prior fiscal year.</p> <p>(b) Each report made under this section shall detail the effort made by the reporting state agency or institution of higher education to collect fees, fines, and penalties that are more than ninety days past due.</p> <p><i>The proposed change clarifies that, as a limitation on the use of appropriated funds, the rider applies only to revenue that is deposited in the state treasury for appropriation.</i></p>
<p>Art. III, Sec. 50</p>	<p>III-245</p>	<p><b>Sec. 50. Report Concerning Designated Tuition.</b></p> <p>(a) Not later than January 1, 2014<del>2</del>, the governing board of each public institution of higher education that charges students designated tuition under § 54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the <del>2010-2011</del><u>2012-2013</u> and <del>2011-2012</del><u>2013-2014</u> academic years:</p> <ol style="list-style-type: none"> <li>(1) the amount the institution has collected in designated tuition;</li> <li>(2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and</li> <li>(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§ 56.011 and 56.012, Education Code and how these amounts are allocated under the following categories.             <ol style="list-style-type: none"> <li>(a) grants</li> <li>(b) scholarships,</li> <li>(c) work-study programs,</li> <li>(d) students loans,</li> <li>(e) and student loan repayment assistance.</li> </ol> </li> </ol> <p>(b) <del>In addition to the information reported under Subsection (a), not later than January 1, 2012, the governing board of each institution of higher education shall report to the legislature the total academic cost for resident undergraduates enrolled for 15 semester credit hours. The information reported shall be derived from actual fee bills for the 2010 fall semester and the 2009 spring and fall semesters and must reflect the actual charges, before any adjustments or discounts are applied for waivers, exemptions, or other discounts, in the following categories:</del></p>



**3.B. Rider Revisions and Additions Request  
(continued)**

		<p>(1) statutory tuition;  (2) designated tuition;  (3) mandatory fees; and  (4) average college and course fees, which must include all academic related fees and charges not reported under (1), (2), or (3), such as fees for laboratories, field trips, multimedia, equipment replacement, and instructional technology, but should not include charges for voluntary services "optional fees").</p> <p>(e) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.</p> <p><i>Section (b) of the Report Concerning Designated Tuition is redundant as the information is previously captured in the Texas Higher Education Coordinating Board's IFRS system and available online, making a separate report for that purpose unnecessary.</i></p>
<p>Art. III, Sec. 57</p>	<p>III-247</p>	<p><b><del>Sec. 57. Online Degree Plans.</del></b></p> <p><del>(a) Using funds appropriated by this Act, not later than August 1, 2012, each public institution of higher education receiving appropriations under this Act shall submit to the Higher Education Coordinating Board a study of the costs making available online four of the institution's most popular degree plans, as determined by the institution. Each institution's reported cost study must include the methodology used for the cost study and an explanation for each expense listed in the study.</del></p> <p><del>(b) The coordinating board shall use new and existing data, including performance measures, ongoing research studies, and survey data, to evaluate probable student outcomes for online degree plans identified by the institutions. The coordinating board shall:</del></p> <p style="padding-left: 40px;"><del>(1) analyze and compare all reported cost studies under this section and corresponding student outcomes to determine the most efficient and effective of the proposed online degree plans among those institutions generally; and</del></p> <p style="padding-left: 40px;"><del>(2) notify each institution of its conclusions.</del></p> <p><i>The proposed change eliminates a reporting requirement for a one-time study by institutions and the Texas Higher Education Coordinating Board.</i></p>

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 4:25:39PM

Agency code: 752

Agency name:  
**University of North Texas**

CODE	DESCRIPTION		Excp 2014	Excp 2015
	<b>Item Name:</b>	Texas Academy of Math and Science		
	<b>Item Priority:</b>	1		
	<b>Includes Funding for the Following Strategy or Strategies:</b>	03-01-01 Texas Academy of Math and Science		
<b>OBJECTS OF EXPENSE:</b>				
3001	CLIENT SERVICES		719,603	719,602
<b>TOTAL, OBJECT OF EXPENSE</b>			<b>\$719,603</b>	<b>\$719,602</b>
<b>METHOD OF FINANCING:</b>				
1	General Revenue Fund		719,603	719,602
<b>TOTAL, METHOD OF FINANCING</b>			<b>\$719,603</b>	<b>\$719,602</b>

**DESCRIPTION / JUSTIFICATION:**

The Texas Academy of Mathematics and Science (TAMS) is a state-wide Center of Excellence. The student body represents the breadth of Texas regions and ethnicities. However, due to rising costs, it has been necessary to ask the families of these students to pay additional expenses beyond room and board. The result has been fewer economically-disadvantaged students able to attend, as well as a decline in the regional diversity of the students. Since 80% of TAMS graduates select college majors in math, science, or engineering, and Texas has a goal of encouraging more economically and educationally-disadvantaged students to pursue careers in STEM fields, providing scholarships to a more diverse group of students would help to achieve that important goal.

The proposed Exceptional Item would allow scholarships for the recent additional expenses to be targeted to economically-disadvantaged students in areas of Texas underrepresented at TAMS. On average, eighteen percent of TAMS students are economically disadvantaged and require Financial Aid. These students, often from underrepresented socio-economic populations, represent 20% of our applicant pool and would not be able to attend without the TAMS Scholarship for Tuition, Fees, and Books. This scholarship will be used to recruit economically disadvantaged students to enable a more diverse TAMS student population. This scholarship averages \$10,280 per academic year and will allow economically disadvantaged students to receive full funding for tuition, fees and books. These fund will provide additional scholarships to economically disadvantaged students. Graduates of TAMS are admitted to the most competitive universities in Texas and throughout the country, and are offered more than nine million dollars in college scholarships every year.

**EXTERNAL/INTERNAL FACTORS:**

TAMS aggressively recruits economically-disadvantaged students from all areas of Texas. After graduation, these students often receive generous scholarships to competitive and prestigious colleges (UT, UTD, Texas A&M, Rice, etc., as well as UNT) to complete degrees in critical STEM areas. However, the increased costs frequently discourage these promising students from attending TAMS. UNT is contributing significantly, but cannot cover the entire cost for these deserving students. Consequently, parents have been asked to provide the additional cost. Facing the cost of room, board, and travel, economically-disadvantaged families struggle with this additional cost requirement. The result has been a disappointing decline in ethnic and geographic diversity at TAMS.

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

**4.B. Exceptional Items Strategy Allocation Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**  
 TIME: **4:25:39PM**

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

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Texas Academy of Math and Science			
<b>Allocation to Strategy:</b> 3-1-1 Texas Academy of Math and Science			
<b>OBJECTS OF EXPENSE:</b>			
3001	CLIENT SERVICES	719,603	719,602
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$719,603</b>	<b>\$719,602</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	719,603	719,602
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$719,603</b>	<b>\$719,602</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 4:25:39PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
3001 CLIENT SERVICES	719,603	719,602
<b>Total, Objects of Expense</b>	<b>\$719,603</b>	<b>\$719,602</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	719,603	719,602
<b>Total, Method of Finance</b>	<b>\$719,603</b>	<b>\$719,602</b>

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

Texas Academy of Math and Science

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 4:25:39PM

Agency code: 752

Agency name:  
**University of North Texas**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Sustainability Initiative – Engineering Energy Efficient Buildings		
	<b>Item Priority:</b> 2		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	738,000	738,000
2009	OTHER OPERATING EXPENSE	360,000	360,000
5000	CAPITAL EXPENDITURES	902,000	902,000
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,000,000	2,000,000
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

Development of a new Energy Efficient Building Standard that addresses issues of sustainability is a top priority for Texas and the nation. The Zero Energy Research Laboratory at UNT is a unique experimental facility in Texas that leverages UNT’s expertise in sustainable energy research. Because of its partnership with industry, this laboratory supports UNT’s strategy of establishing UNT as a nationally recognized, engaged university and regional leader by building and expanding mutually beneficial partnerships and resources. This Laboratory, housed in the Department of Mechanical and Energy Engineering, can apply techniques based on thermodynamics and fluid dynamics to quantitatively study energy efficiency in buildings and develop standards for Texas and the Nation. The design standard and methodology would become a computer aided design tool for architects, construction engineers, developers and builders involved with residential and commercial buildings.

Specifically, this research would result in a design standard and methodology that quantifies the energy consumption effects of: materials for walls; solar energy collection on the roof (solar thermal and photo-voltaic solar cells); window types, materials and fitting techniques to the walls; ventilation (passive and forced); heating and cooling airflows; wind power turbines; geo-thermal power and heat pumps; radiant floors for heating and cooling; heating and cooling demand: under various occupancy scenarios; geographic location and weather patterns; indoor and outdoor ambient air quality; energy balance of combinations of some or all of the above.

**EXTERNAL/INTERNAL FACTORS:**

The project will be operated in the College of Engineering at UNT and it will support research by faculty, post-doctoral researchers and graduate students in multi-disciplinary areas within the College of Engineering supporting this initiative. The project will enable a strategic expansion of the Zero Energy Research Laboratory to support new research initiatives and complement ongoing research funded through external grants and contracts. A total biennial budget of \$4,000,000 is requested to support this project.

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

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Sustainability Initiative – Engineering Energy Efficient Buildings			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	738,000	738,000
2009	OTHER OPERATING EXPENSE	360,000	360,000
5000	CAPITAL EXPENDITURES	902,000	902,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,000,000	2,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,000,000</b>	<b>\$2,000,000</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 4:25:39PM

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

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

<b>CODE DESCRIPTION</b>	<b>Exp 2014</b>	<b>Exp 2015</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	738,000	738,000
2009 OTHER OPERATING EXPENSE	360,000	360,000
5000 CAPITAL EXPENDITURES	902,000	902,000
<b>Total, Objects of Expense</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>

**METHOD OF FINANCING:**

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

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

Sustainability Initiative – Engineering Energy Efficient Buildings

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 4:25:39PM

Agency code: 752

Agency name:  
**University of North Texas**

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2014</u>	<u>Excp 2015</u>
	<b>Item Name:</b> Tuition Revenue Bond Retirement-Science and Technology Research Building Addition		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
 <b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,132,307	4,130,100
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$4,132,307</b>	<b>\$4,130,100</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,132,307	4,130,100
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$4,132,307</b>	<b>\$4,130,100</b>

**DESCRIPTION / JUSTIFICATION:**

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 87,500 sq ft, using its own resources, and Phase II of this building, 80,200 sq ft through TRB. It therefore requests the State for the authorization of \$48 million through TRB for its Science and Technology Research Building - Phase II.

**EXTERNAL/INTERNAL FACTORS:**



Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Tuition Revenue Bond Retirement-Science and Technology Research Building Addition			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	4,132,307	4,130,100
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,132,307</b>	<b>\$4,130,100</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,132,307	4,130,100
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,132,307</b>	<b>\$4,130,100</b>

**4.A. Exceptional Item Request Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012  
 TIME: 4:25:39PM

Agency code: 752

Agency name:  
**University of North Texas**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<b>Item Name:</b> Tuition Revenue Bond Retirement-College of Visual Arts and Design Building		
	<b>Item Priority:</b> 4		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,071,050	5,779,400
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$5,071,050</b>	<b>\$5,779,400</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,071,050	5,779,400
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$5,071,050</b>	<b>\$5,779,400</b>

**DESCRIPTION / JUSTIFICATION:**

Construct 165,700 square foot 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, computers laboratories, teaching labs, study areas, seminar rooms, multimedia learning, art galleries, student exhibition spaces, and critique areas. It will also include advanced and graduate student studios, administrative offices, meeting rooms, and informal work areas. The new facility will enhance current academic offerings, accommodate student demand and enrollment growth, and provide the environmentally appropriate and efficient facility Visual Arts and Design education requires to continue producing high quality, high demand graduates for the North Texas region and the State.

**EXTERNAL/INTERNAL FACTORS:**

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2014	Excp 2015
<b>Item Name:</b> Tuition Revenue Bond Retirement-College of Visual Arts and Design Building			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,071,050	5,779,400
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,071,050</b>	<b>\$5,779,400</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,071,050	5,779,400
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,071,050</b>	<b>\$5,779,400</b>

**4.C. Exceptional Items Strategy Request**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/15/2012  
**TIME:** 4:25:39PM

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

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

<b>CODE DESCRIPTION</b>	<b>Excp 2014</b>	<b>Excp 2015</b>
<b>OBJECTS OF EXPENSE:</b>		
2008 DEBT SERVICE	9,203,357	9,909,500
<b>Total, Objects of Expense</b>	<b>\$9,203,357</b>	<b>\$9,909,500</b>
<b>METHOD OF FINANCING:</b>		
1 General Revenue Fund	9,203,357	9,909,500
<b>Total, Method of Finance</b>	<b>\$9,203,357</b>	<b>\$9,909,500</b>

**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 Building

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<b>752 University of North Texas</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	47,674,591	46,943,407	45,875,340	45,875,339	45,875,339
Gross Non-Resident Tuition	22,372,883	25,752,802	25,286,525	25,286,525	25,286,525
<b>Gross Tuition</b>	<b>70,047,474</b>	<b>72,696,209</b>	<b>71,161,865</b>	<b>71,161,864</b>	<b>71,161,864</b>
Less: Remissions and Exemptions	(13,652,160)	(15,769,953)	(15,755,828)	(15,755,828)	(15,755,828)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,616,745)	(5,360,188)	(5,085,165)	(5,085,165)	(5,085,165)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(124,331)	(119,490)	(117,100)	(117,100)	(117,100)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(270,748)	(1,269,412)	(1,244,023)	(1,244,023)	(1,244,023)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(173,000)	(240,000)	(156,800)	(156,800)	(156,800)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	39,934	20,000	19,600	19,600	19,600
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(509,879)	(313,571)	(302,828)	(302,828)	(302,828)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>49,740,545</b>	<b>49,643,595</b>	<b>48,519,721</b>	<b>48,519,720</b>	<b>48,519,720</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	(432,385)	(421,275)	(419,258)	0	0
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)	(6,483,123)	(6,307,718)	(6,262,818)	(6,262,818)	(6,262,818)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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)	(45,843)	(48,469)	(50,000)	(50,000)	(50,000)

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<b>752 University of North Texas</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>42,779,194</b>	<b>42,866,133</b>	<b>41,787,645</b>	<b>42,206,902</b>	<b>42,206,902</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	164,289	155,682	165,000	165,000	165,000
Laboratory Fees	221,687	236,079	220,000	220,000	220,000
<b>Subtotal, Tuition and Fees</b>	<b>43,165,170</b>	<b>43,257,894</b>	<b>42,172,645</b>	<b>42,591,902</b>	<b>42,591,902</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	85,201	76,080	87,000	87,000	87,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Other Miscellaneous	133,936	100,000	0	0	0
Sale of Equipment, Scrap & Junk	35,000	40,000	0	0	0
Cash Over/(Short)	0	0	0	0	0
<b>Subtotal, Other Income</b>	<b>254,137</b>	<b>216,080</b>	<b>87,000</b>	<b>87,000</b>	<b>87,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>43,419,307</b>	<b>43,473,974</b>	<b>42,259,645</b>	<b>42,678,902</b>	<b>42,678,902</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,319,113)	(3,197,960)	(3,352,700)	(3,453,281)	(3,556,879)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,950,093)	(2,888,480)	(2,975,134)	(2,975,134)	(2,975,134)
Less: Staff Group Insurance Premiums	(6,050,522)	(6,171,532)	(6,356,678)	(6,483,812)	(6,613,488)
<b>Total, Other Educational and General Income</b>	<b>31,099,579</b>	<b>31,216,002</b>	<b>29,575,133</b>	<b>29,766,675</b>	<b>29,533,401</b>
<b>Reconciliation to Summary of Request for FY 2011-2013:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	432,385	421,275	419,258	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	6,483,123	6,307,718	6,262,818	6,262,818	6,262,818
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

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<b>752 University of North Texas</b>					
	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	352,114	430,135	430,135	430,135	430,135
Plus: Staff Group Insurance Premiums	6,050,522	6,171,532	6,356,678	6,483,812	6,613,488
Plus: Board-authorized Tuition Income	5,616,745	5,360,188	5,085,165	5,085,165	5,085,165
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	124,331	119,490	117,100	117,100	117,100
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	270,748	1,269,412	1,244,023	1,244,023	1,244,023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	509,879	313,571	302,828	302,828	302,828
Less: Tuition Waived for Students 55 Years or Older	(39,934)	(20,000)	(19,600)	(19,600)	(19,600)
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>50,899,492</b>	<b>51,589,323</b>	<b>49,773,538</b>	<b>49,672,956</b>	<b>49,569,358</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	(9,597)	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	177,770	184,501	160,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	30,000	10,000	10,000	0	0
Texas Grants	15,461,837	13,907,720	13,000,000	0	0
B-on-Time Program	(3,515,306)	(3,654,092)	(3,900,000)	0	0
Less: Transfer to System Administration	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>12,144,704</b>	<b>10,448,129</b>	<b>9,270,000</b>	<b>0</b>	<b>0</b>
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	126,512	0	0	0	0
Other (Itemize)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>129,018,607</b>	<b>143,118,859</b>	<b>148,839,722</b>	<b>148,839,722</b>	<b>148,839,722</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>4,487,107</b>	<b>4,300,000</b>	<b>4,300,000</b>	<b>4,400,000</b>	<b>4,400,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



752 University of North Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %		74.45%			
GR-D %		25.55%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	1,534	1,142	392	1,534	568
2a Employee and Children	408	304	104	408	131
3a Employee and Spouse	370	275	95	370	93
4a Employee and Family	480	357	123	480	105
5a Eligible, Opt Out	9	7	2	9	4
6a Eligible, Not Enrolled	86	64	22	86	22
<b>Total for This Section</b>	<b>2,887</b>	<b>2,149</b>	<b>738</b>	<b>2,887</b>	<b>923</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	798	594	204	798	224
2b Employee and Children	29	22	7	29	7
3b Employee and Spouse	49	36	13	49	14
4b Employee and Family	31	23	8	31	4
5b Eligible, Opt Out	3	2	1	3	2
6b Eligible, Not Enrolled	80	60	20	80	18
<b>Total for This Section</b>	<b>990</b>	<b>737</b>	<b>253</b>	<b>990</b>	<b>269</b>
<b>Total Active Enrollment</b>	<b>3,877</b>	<b>2,886</b>	<b>991</b>	<b>3,877</b>	<b>1,192</b>

**752 University of North Texas**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	1,534	1,142	392	1,534	568
2e Employee and Children	408	304	104	408	131
3e Employee and Spouse	370	275	95	370	93
4e Employee and Family	480	357	123	480	105
5e Eligible, Opt Out	9	7	2	9	4
6e Eligible, Not Enrolled	86	64	22	86	22
<b>Total for This Section</b>	<b>2,887</b>	<b>2,149</b>	<b>738</b>	<b>2,887</b>	<b>923</b>

**752 University of North Texas**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	2,332	1,736	596	2,332	792
2f Employee and Children	437	326	111	437	138
3f Employee and Spouse	419	311	108	419	107
4f Employee and Family	511	380	131	511	109
5f Eligible, Opt Out	12	9	3	12	6
6f Eligible, Not Enrolled	166	124	42	166	40
<b>Total for This Section</b>	<b>3,877</b>	<b>2,886</b>	<b>991</b>	<b>3,877</b>	<b>1,192</b>

**Schedule 4: Computation of OASI**  
83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

**Agency 752 University of North Texas**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>	<b>% to Total</b>	<b>Allocation of OASI</b>
General Revenue (% to Total)	74.21	\$9,550,656	74.21	\$9,202,040	74.21	\$9,647,300	74.21	\$9,936,719	74.21	\$10,234,821
Other Educational and General Funds (% to Total)	25.79	\$3,319,113	25.79	\$3,197,960	25.79	\$3,352,700	25.79	\$3,453,281	25.79	\$3,556,879
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.00</b>	<b>\$12,869,769</b>	<b>100.00</b>	<b>\$12,400,000</b>	<b>100.00</b>	<b>\$13,000,000</b>	<b>100.00</b>	<b>\$13,390,000</b>	<b>100.00</b>	<b>\$13,791,700</b>

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

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**752 University of North Texas**

<b>Description</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	94,259,548	93,750,000	96,562,500	96,562,500	96,562,500
Employer Contribution to TRS Retirement Programs	6,258,834	6,000,000	6,180,000	6,180,000	6,180,000
Gross Educational and General Payroll - Subject To ORP Retirement	80,938,578	86,666,667	89,266,667	89,266,667	89,266,667
Employer Contribution to ORP Retirement Programs	5,180,069	5,200,000	5,356,000	5,356,000	5,356,000
<b>Proportionality Percentage</b>					
General Revenue	74.21 %	74.21 %	74.21 %	74.21 %	74.21 %
Other Educational and General Income	25.79 %	25.79 %	25.79 %	25.79 %	25.79 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,950,093	2,888,480	2,975,134	2,975,134	2,975,134
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	36,616,715	37,715,216	38,846,672	38,846,672	38,846,672
<b>Total Differential</b>	<b>333,212</b>	<b>494,069</b>	<b>508,891</b>	<b>508,891</b>	<b>508,891</b>

**Schedule 6: Capital Funding**  
83rd Regular Session, Agency Submission, Version 1  
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10/15/2012 4:25:41PM

<b>752 University of North Texas</b>					
<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	35,097,522	39,018,780	39,018,780	39,018,780	39,018,780
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	27,846,476	27,846,476	27,846,476	27,846,476	27,846,476
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
TRB Debt Retirement GR Appropriation	9,907,157	8,435,775	8,308,725	8,308,725	8,308,725
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$72,851,155</b>	<b>\$75,301,031</b>	<b>\$75,173,981</b>	<b>\$75,173,981</b>	<b>\$75,173,981</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Repairs and Rehabilitation	1,067,130	2,500,000	2,500,000	2,500,000	2,500,000
Furnishings and Equipment	21,762,308	21,746,476	21,746,476	21,746,476	21,746,476
Computing Equipment	1,095,780	3,600,000	3,600,000	3,600,000	3,600,000
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	9,907,157	8,345,775	8,308,725	8,308,725	8,308,725
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
TR Bond Proceeds					
Not Used	0	90,000	0	0	0
<b>Total, Deductions</b>	<b>\$33,832,375</b>	<b>\$36,282,251</b>	<b>\$36,155,201</b>	<b>\$36,155,201</b>	<b>\$36,155,201</b>

**Schedule 6: Capital Funding**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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**752 University of North Texas**

<b>Activity</b>	<b>Act 2011</b>	<b>Act 2012</b>	<b>Bud 2013</b>	<b>Est 2014</b>	<b>Est 2015</b>
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	39,018,780	39,018,780	39,018,780	39,018,780	39,018,780
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$39,018,780</u>	<u>\$39,018,780</u>	<u>\$39,018,780</u>	<u>\$39,018,780</u>	<u>\$39,018,780</u>

**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
 Time: 4:25:41PM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	1,299.6	1,323.7	1,323.7	1,332.5	1,372.5
Educational and General Funds Non-Faculty Employees	2,008.2	1,914.3	1,914.3	1,940.1	1,998.3
<b>Subtotal, Directly Appropriated Funds</b>	<b>3,307.8</b>	<b>3,238.0</b>	<b>3,238.0</b>	<b>3,272.6</b>	<b>3,370.8</b>
<b>Other Appropriated Funds</b>					
Advanced Research Grants Transfer from THECB	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>3,307.8</b>	<b>3,238.0</b>	<b>3,238.0</b>	<b>3,272.6</b>	<b>3,370.8</b>
Non Appropriated Funds Employees	2,006.6	1,946.1	1,946.1	2,067.1	2,129.1
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>2,006.6</b>	<b>1,946.1</b>	<b>1,946.1</b>	<b>2,067.1</b>	<b>2,129.1</b>
<b>GRAND TOTAL</b>	<b>5,314.4</b>	<b>5,184.1</b>	<b>5,184.1</b>	<b>5,339.7</b>	<b>5,499.9</b>



**Schedule 7: Personnel**  
 83rd Regular Session, Agency Submission, Version 1  
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Date: 10/15/2012  
 Time: 4:25:41PM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>Part B.</b>					
<b>Personnel Headcount</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	1,390.0	1,429.0	1,429.0	1,471.0	1,516.0
Educational and General Funds Non-Faculty Employees	3,158.0	2,974.0	2,974.0	3,063.0	3,155.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>4,548.0</b>	<b>4,403.0</b>	<b>4,403.0</b>	<b>4,534.0</b>	<b>4,671.0</b>
<b>Other Appropriated Funds</b>					
Advanced Research Grants Transfer from THECB	0.0	0.0	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>4,548.0</b>	<b>4,403.0</b>	<b>4,403.0</b>	<b>4,534.0</b>	<b>4,671.0</b>
Non Appropriated Funds Employees	4,095.0	3,715.0	3,715.0	3,826.0	3,941.0
<b>Subtotal, Non-Appropriated</b>	<b>4,095.0</b>	<b>3,715.0</b>	<b>3,715.0</b>	<b>3,826.0</b>	<b>3,941.0</b>
<b>GRAND TOTAL</b>	<b>8,643.0</b>	<b>8,118.0</b>	<b>8,118.0</b>	<b>8,360.0</b>	<b>8,612.0</b>

**Schedule 7: Personnel**  
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 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
 Time: 4:25:41PM

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

	<b>Actual</b> 2011	<b>Actual</b> 2012	<b>Budgeted</b> 2013	<b>Estimated</b> 2014	<b>Estimated</b> 2015
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$106,846,945	\$110,535,401	\$113,851,463	\$117,267,007	\$120,785,017
Educational and General Funds Non-Faculty Employees	\$95,403,193	\$83,872,495	\$86,388,670	\$89,980,330	\$93,429,347
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$202,250,138</b>	<b>\$194,407,896</b>	<b>\$200,240,133</b>	<b>\$207,247,337</b>	<b>\$214,214,364</b>
<b>Other Appropriated Funds</b>					
Advanced Research Grants Transfer from THECB	\$0	\$0	\$0	\$0	\$0
<b>Subtotal, Other Appropriated Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Subtotal, All Appropriated</b>	<b>\$202,250,138</b>	<b>\$194,407,896</b>	<b>\$200,240,133</b>	<b>\$207,247,337</b>	<b>\$214,214,364</b>
Non Appropriated Funds Employees	\$45,746,000	\$44,989,160	\$46,338,835	\$47,729,000	\$50,115,450
<b>Subtotal, Non-Appropriated</b>	<b>\$45,746,000</b>	<b>\$44,989,160</b>	<b>\$46,338,835</b>	<b>\$47,729,000</b>	<b>\$50,115,450</b>
<b>GRAND TOTAL</b>	<b>\$247,996,138</b>	<b>\$239,397,056</b>	<b>\$246,578,968</b>	<b>\$254,976,337</b>	<b>\$264,329,814</b>

**Agency 752 University of North Texas**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 48,000,000	\$ 98,000,000	\$ 584
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Science & Technology Research Bldg Add		Addition		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Denton (Discovery Park)		Laboratory, General		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2013		07/31/2016		
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
167,700	100,620			

**Project Description**

As part of its Strategic Plan for Research, UNT has selected specific research areas that are well funded by federal agencies and industry, have some level of faculty expertise and research infrastructure already in place, and have strong potential of developing IPs and contributing to economic development of the region and the state. UNT therefore needs to build significant amount of new high technology research space. UNT's plan is to build Phase I of this building, about 87,500 sq ft, using its own resources, and Phase II of this building, 80,200 sq ft through TRB. It therefore requests the State for the authorization of \$48 million through TRB for its Science and Technology Research Building - Phase II.

**Agency 752 University of North Texas**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 67,000,000	\$ 92,000,000	\$ 555
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
College of Visual Arts & Design		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Denton Main Campus		Classroom/General		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
06/01/2014		08/01/2016		
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
165,700	99,420			

**Project Description**

Construct 165,700 square foot 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, computers laboratories, teaching labs, study areas, seminar rooms, multimedia learning, art galleries, student exhibition spaces, and critique areas. It will also include advanced and graduate student studios, administrative offices, meeting rooms, and informal work areas. The new facility will enhance current academic offerings, accommodate student demand and enrollment growth, and provide 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 8B: Tuition Revenue Bond Issuance History

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$25,000,000	Sep 1 1994	\$10,000,000			
		Feb 1 1996	\$15,000,000			
		<i>Subtotal</i>	\$25,000,000	\$0		
1997	\$20,000,000	Jan 15 1999	\$20,000,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$27,433,750	Jan 15 2002	\$27,433,750			
		<i>Subtotal</i>	\$27,433,750	\$0		
2006	\$50,000,000	Dec 2 2009	\$50,000,000			
		<i>Subtotal</i>	\$50,000,000	\$0		

**Schedule 8D: Tuition Revenue Bonds Request by Project**  
 83rd Regular Session, Agency Submission, Version 1

Agency Code: 752

Agency Name: University of North Texas

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Refunding 2003A; partial series 94,96,& 99A	2003	4/15/2017	\$ 178,737.50	\$ 1,068,737.50
Refunding 2005; partial series 94,99, & 99A	2005	4/15/2025	\$ 2,627,887.50	\$ 2,640,687.50
2009A Business Leadership Building	2009	4/15/2040	\$ 2,771,250.00	\$ 2,767,750.00
2009B Eagle Student Services Center; refunding series 94	2009	4/15/2014	\$ 795,600.00	\$ -
2010 UNT Science Building; refunding 2002	2010	4/15/2022	\$ 1,951,450.00	\$ 1,946,700.00
			\$ 8,324,925.00	\$ 8,423,875.00

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

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

Using dollars funded by the state has enabled the IAS to perform research to address various land and water resource programs on the North Texas area. This program typically garners ten to twenty grant dollars for every state dollar invested. External grant and contract levels have been maintained due to the efforts of faculty, reputation of the program and awareness of the need to monitor non-renewable resources. A new initiative housed in the IAS that includes the College of Engineering the Health Science Center started in 2008 to develop computational models of the transmission of infectious disease, has begun answering important questions on how the environment affects the transmission of infectious disease. This represents a new source of research funding for the IAS, the human health sector, already garnering over \$1 million in federal funding to support these questions.

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

Using dollars funded by the state has enabled the IAS to perform research to address various environmental issues in the North Texas area. This program typically achieves a 10 to 20/1 ratio for the state dollars invested. External grant and contract levels have been maintained due to the efforts of faculty, reputation of the program and awareness of the need to understand the effect of human activities on environmental resources. We intend to continue expanding our computational modeling of the transmission of infectious disease across a changing environment in order to explore the effects of the environment on humans.

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

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

**(5) Formula Funding:**

N/A

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

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

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

UNT is placing a new emphasis on environmental issues, actively promoting the slogan “we mean green” and the IAS is the home for much of the activities focused on these issues. Further, the new UNT sustainability initiative is using the IAS as a primary source for ideas. Not funding the line item will curtail activities of this highly responsive interdisciplinary, applied research Institute dedicated to answering questions about how human activities influence the environment, and conversely, how the environment influences humans. One clear indicator of the importance of the Special Item Funding is how those dollars have translated into a 10 to 20, or more, times multiplier in research grant awards nearly every year for the past 25 years. The Special Item Funding is seen as a critical link in the IAS’s stability because it provides the necessary continuity and coherence for administrative and associated operations due to the volatile nature of the availability grants and contracts.

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**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 supports the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a training facility for UNT students and practitioners from across Texas.

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

- Receipt of grants and contracts totaling more than \$1,450,000.
- 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.
- In cooperation with Emergency Managers Association of Texas (EMAT), developed and administered a certificate program to promote the continuing education and professionalization of emergency service providers.

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

- Matching grants and corporate sponsorships of \$500,000 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) Formula Funding:**

N/A

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

2005-06

- \$2,000 Emergency Management Association of Texas (EMAT)
- 30,000 Contracts for software and hardware development and Beta testing
- \$105,000 National Science Foundation grant (already funded)

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2006-07

- \$2,200 EMAT
- 30,000 Contracts for software and hardware development and Beta testing
- \$105,000 National Science Foundation grant

2008-09

- \$2,200 EMAT
- \$40,000 Grainger Foundation for the acquisition of new technology (PCs, software, training)
- \$217,755 Texas Department of State Health Services, A study of the Disaster Response Preparedness of Mental Health Providers

2009-10

- \$2,200 EMAT
- \$45,000 National Science Foundation grants

2010-11

- \$2,200 EMAT
- \$50,000 grant from the Greater Dallas Habitat for Humanity
- \$78,000 National Science Foundation grant

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

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

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**Special Item:**     3       **Texas Academy of Math 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 almost 4,000 students to date. Of these, more than 85% have declared majors in mathematics, science, or engineering. Seventy percent have completed their undergraduate education in Texas universities. One-third of the graduates have been accepted to competitive and prestigious schools outside Texas. To date, over 2,000 academy graduates have received degrees in mathematics, science, or engineering. Three hundred and seventy-seven 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 nine million dollars in scholarships. TAMS is working also to increase substantially the proportion of disadvantaged students pursuing science and mathematics education. In addition, TAMS graduates will continue to be recruited and accepted by some of the most prestigious universities in Texas and the nation.

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

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

**(5) Formula Funding:**

N/A

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

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

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\$20,000 Gifts and Endowment Income  
2006 \$1,377,764 Foundation School Fund  
\$20,000 Gifts and Endowment Income  
2007 \$1,377,764 Foundation School Fund  
\$20,000 Gifts and Endowment Income  
2008 \$1,377,764 Foundation School Fund  
\$20,000 Gifts and Endowment Income  
2009 \$1,377,764 Foundation School Fund  
\$20,000 Gifts and Endowment Income  
2010 \$1,756,599 Foundation School Fund  
\$20,000 Gifts and Endowment Income

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

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

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

**(1) Year Special Item:**             1998

**(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:**

- Developed on-line Volunteer & Community Resource Management & Nonprofit Management Certificates (360 certificates awarded).
- Developed on-line continuing education courses in volunteer management (502 people have completed).
- Since 2004: 1,110 Federal Work Study students, 331 volunteers, 192,636 hours, 2,350 students in elementary and middle schools for tutoring and mentoring.
- Pre-school literacy: 714 student & community volunteers; 6,517 pre-school children; over 39,864 brand new books to the children to take home.
- Since 1994, nearly 750,000 reminders have been sent to families in over 200 communities through enrollment in over 20 Texas hospitals.
- Professional development days for 100's of community agencies on vol. mgt., technology, board development, service learning, ethics, HR, trends in nonprofits, fundraising, collaboration, & senior and boomer volunteers.
- Secured national competitive scholarships for internships for 19 nonprofit management students.
- Placed thousands of college students in nonprofits to volunteer, intern, and conduct service learning projects.

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

- Launch a major new initiative, Coming of Age, which consists of conducting Explore Your Future workshops for Texans 50+ and Capturing the Energy and Expertise of People 50+ trainings for Texas nonprofits.
- Provide mixed media training on volunteer/nonprofit management (face-to-face; webinars, and on-line learning).
- Place hundreds of FWS students & volunteers per year in preschools and public schools for reading, tutoring and mentoring for at-risk & low-income students.
- Continue to attract more minority students to careers in volunteer and nonprofit management.
- Provide consultation and technical assistance to nonprofit organizations.

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

None

**(5) Formula Funding:**

N/A

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

2007–2009

\$4,330 America Reads donors

\$551,676 America Reads Federal Wk-Study+

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\$19,415 American Humanics donors#  
\$6,400 Denton Benefit League\*  
\$35,000 Denton Independent School District+  
\$5,000 State Farm Mutual Automobile Insurance\*  
\$3,000 Target Stores\*  
\$285,080 TX Dept of State Health Services  
2009–2011  
\$378,000 America Reads Federal Wk-Study+  
\$13,400 American Humanics donors#  
\$12,760 Denton Benefit League\*  
\$40,000 Denton Independent School District+  
\$10,000 State Farm Mutual Automobile Insurance\*  
\$1,535 Success for Life through Reading donors  
\$4,000 Target Stores\*  
\$551,257 TX Dept of State Health Services  
\$15,000 Verizon†  
2011–2012  
\$128,000 America Reads Federal Wk-Study+  
\$1,200 Boomer Initiatives donors  
\$4,288 Denton Benefit League\*  
\$15,000 Denton Independent School District+  
\$4,167 Nonprofit Leadership Alliance donors#  
\$91,312 State Farm Youth Advisory Board&#9830;  
\$1,265 Success for Life through Reading donors  
\$2,000 Target Stores\*  
\$142,540 TX Dept of State Health Services  
2012–2013  
\$128,000 America Reads Federal Wk-Study+  
\$1,200 Boomer Initiatives Donors  
\$10,000 Denton Independent School District+  
\$4,000 Dollar General\*  
\$5,000 Nonprofit Leadership Alliance donors#  
\$6,875 State Farm Mutual Automobile Ins.\*  
\$80,540 State Farm Youth Advisory Board&#9830;  
\$142,540 TX Dept of State Health Services

\*books for children

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&#9830;books/literacy events for children  
#student leadership/travel awards  
+tutoring

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

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

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**752 University of North Texas**

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**Special Item:**     5       **Sustainability Initiative – Engineering Energy Efficient Buildings**

**(1) Year Special Item:**               2014

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

To provide the infrastructure and intellectual leadership for developing outstanding interdisciplinary research programs in the areas of energy efficiency and energy assessment in buildings. To perform research and public service activities in the best interest of our students, UNT, Texas, and the nation.

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

-The \$1.2M Zero Energy (Z0E) Lab’s construction was completed in April 2012. Z0E Lab is a key resource for research initiatives in sustainable technologies for energy efficient buildings. Dr. Yong X. Tao, PACCAR Professor of Mechanical Engineering and an internationally known expert in thermal engineering and energy efficiency, is the head of this lab.

-Hired two post-doctoral researchers, partially funded by a key industrial sponsor. They are conducting research in building energy projects such as geothermal heat pump evaluation and analysis and building energy simulation.

-Dr. Tao is PI and co-PI of five awarded external grants/contracts with a total of \$2.76M, and a net \$971,739 has been directly credited to his contribution to Mechanical and Energy Engineering.

-The Department of Mechanical and Energy Engineering launched the Renewable Energy and Conservation Research Cluster with potentially six additional faculty lines to conduct research in renewable energy and smart grid research.

-Dr. Tao initiated an NSF funded US-China workshop on Analytics of Building-Scale Sustainable Ecosystems held in June of 2012.

-In October 2011, UNT signed an MOU with Future House Real Estate Co. in Beijing, China to officially inaugurate the American House, a net-zero-energy US demonstration house for Beijing Olympics, constructed by a UNT-faculty-led US team, as the joint UNT research and education facility.

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



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**752 University of North Texas**

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Zero Energy Village: Recognizing the research and economic benefits associated with the Z0E Lab and American House, UNT is looking to develop the Z0E Village—a Net-Zero Energy Residential Research Community. Its main goal is to expand the capabilities of the Z0E Lab by providing a large scale, residential research complex. This will enhance existing multidisciplinary research, attract grant funding opportunities, generate revenue, and foster public and private partnerships in a variety of emerging fields, all while promoting the economic, environmental, and social dimensions of sustainability. In addition to research, the Z0E Village would satisfy the need for increased student and faculty housing while realizing cost-savings as a result of energy efficient design.

Certificate Program on Building Energy Assessment: This Professional Certificate program will give traditional students and practicing professionals an opportunity to enhance their capabilities in building energy assessment. The program focuses on both basic engineering science and practical applications of building energy assessment methods. The Certificate will be awarded to students that demonstrate competency in the following courses:

- Thermal Fluid Science for Buildings
- Mechanical Systems for Buildings
- Computational Simulation of Building Energy Systems
- Energy Efficiencies & Green Building Design Commercial Buildings
- Energy Efficiencies & Green Building for Residential Buildings

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

To date, the Z0E Lab has benefited from the following funding sources: UNT (\$965,000), NSF and DOE grants (\$971,739), and Industrial sponsorships (\$155,000).

**(5) Formula Funding:**

N/A

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

We intend to seek funding through federal and state grants including this Exceptional Item Request, industrial contracts for projects, and the Certificate Program on Building Energy Assessment described above. Also, investments and donations could be expected from private and nonprofit sources and philanthropic donors. Federal grants for sustainable community development are increasingly available and could be considered for partial funding of the Zero Energy Village. For example, the US Department of Housing and Urban Development (in coordination with the Department of Transportation, and the Environmental Protection Agency) offers the Sustainable Communities Regional Planning Grant Program each year. The 2011 grant program made \$70 million available to communities for sustainable development, including \$17.5 million specifically set aside for communities with populations less than 500,000. Furthermore, UNT has several opportunities to partner with leading institutions in the development of sustainability related research. The Office of Sustainability, in conjunction with several researchers across campus, has identified a National Science Foundation (NSF) consortia grant opportunity to create a Sustainability Research Network.

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

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The ZOE Lab is supporting 3 of the 4 Bold Goals of the UNT Strategic Plan. These goals are:

1. Provide the best undergraduate educational experience in Texas.
2. Provide superior graduate education, scholarship and artistic endeavors and achieve status among the nation's tier-one research institutions.
3. Establish UNT as a nationally recognized, engaged university and regional leader by building and expanding mutually beneficial partnerships and resources.

This lab is the only Net-Zero Energy Research Laboratory in the state of Texas. The development of the Net-Zero Energy Lab represents a unique avenue of specialization for the university. UNT is positioning itself to become a leader in sustainability; this means that it will produce the engineers who are trained in energy efficiency and energy assessment in buildings, and will also teach working engineers and Texas industry about energy efficient buildings. According to the US Bureau of Labor Statistics, about 854,700 jobs, representing approximately 0.7 percent of total U.S. employment, were held by workers who spent more than half of their time involved in green technologies and practices in August 2011. Not receiving state of Texas support through this Exceptional Item Request would have a significant impact on UNT's ability to help with workforce development in the green building industry of Texas, and in the overall energy generation, consumption and savings of the region and the State.

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**6.A. Historically Underutilized Business Supporting Schedule**  
 83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2012**  
 Time: **4:25:42PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2010 - 2011 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.9%	Heavy Construction	11.9 %	0.0%	-11.9%	\$0	\$1	11.9 %	0.0%	-11.9%	\$0	\$1	
26.1%	Building Construction	26.1 %	28.2%	2.1%	\$770,935	\$2,732,343	26.1 %	74.0%	47.9%	\$4,664,188	\$6,302,679	
57.2%	Special Trade Construction	57.2 %	35.0%	-22.2%	\$3,008,230	\$8,604,946	57.2 %	27.2%	-30.0%	\$2,639,475	\$9,689,052	
20.0%	Professional Services	20.0 %	31.3%	11.3%	\$1,793,833	\$5,724,141	20.0 %	57.5%	37.5%	\$1,404,299	\$2,441,956	
33.0%	Other Services	33.0 %	25.1%	-7.9%	\$7,556,111	\$30,149,593	33.0 %	26.6%	-6.4%	\$22,095,849	\$83,158,336	
12.6%	Commodities	12.6 %	18.9%	6.3%	\$7,491,690	\$39,667,887	12.6 %	19.8%	7.2%	\$8,551,445	\$43,228,794	
	<b>Total Expenditures</b>		<b>23.7%</b>		<b>\$20,620,799</b>	<b>\$86,878,911</b>		<b>27.2%</b>		<b>\$39,355,256</b>	<b>\$144,820,818</b>	

**B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The University of North Texas attained or exceeded 3 of 5\*, or 60%, of the applicable statewide HUB procurement goals in fiscal year 2010.

The University of North Texas attained or exceeded 3 of 5\*, or 60%, of the applicable statewide HUB procurement goals in fiscal year 2011.

**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:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals: updates to HUB website; continued in-reach program meeting with all UNT/UNTS depts; Information is shared with campus departments in regards to HUB vendors and the goods/services they sell. Reports and graphs were created and distributed to each Vice President area quarterly. Information is also disseminated via e-mail, a HUB website and a monthly newsletter. Various outreach activities, including but not limited to: Mentor/Protege agreement with The Streeter Group as Protege and Summit Builders as Mentor; Collaborated with Denton Black and Hispanic Chambers to present a HUB Certification training seminar; Participated in the Blue Book GC Showcase; Collaborated with the Diversity Hispanic Alliance Procurement Fair; Participated in the monthly Greater Dallas Procurement Roundtable; Volunteered with the Black Contractors Annual Awards Dinner;

**6.A. Historically Underutilized Business Supporting Schedule**  
83rd Regular Session, Agency Submission, Version 1  
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Agency Code: **752** Agency: **University of North Texas**

Collaborated with construction companies in conducting outreach events for a variety of subcontracting packets for upcoming projects; Hosted a variety of meetings and seminars for HUB and minority vendors to discuss/determine procurement opportunities

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

83rd Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012  
 Time: 4:25:48PM

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

<b>Advisory Committee Costs</b>	<b>Expended Exp 2011</b>	<b>Estimated Est 2012</b>	<b>Budgeted Bud 2013</b>	<b>Requested BL 2014</b>	<b>Requested BL 2015</b>
Committee Members Direct Expenses					
Travel	\$266	\$293	\$322	\$0	\$0
Other Expenditures in Support of Committee Activities					
Other Operating	3,325	3,658	4,024	0	0
<b>Total, Committee Expenditures</b>	<b>\$3,591</b>	<b>\$3,951</b>	<b>\$4,346</b>	<b>\$0</b>	<b>\$0</b>
Method of Financing					
General Revenue Fund	\$2,143	\$2,250	\$2,363	\$0	\$0
Foundation School Fund	1,448	1,701	1,983	0	0
<b>Total, Method of Financing</b>	<b>\$3,591</b>	<b>\$3,951</b>	<b>\$4,346</b>	<b>\$0</b>	<b>\$0</b>
<b>Meetings Per Fiscal Year</b>	2	1	2	2	2

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

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 752 Agency: University of North Texas

**Description and Justification for Continuation/Consequences of Abolishing**

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

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

DATE: 10/15/2012  
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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$39,515	\$49,431	\$48,752	\$25,200	\$0
1002	OTHER PERSONNEL COSTS	\$29,679	\$34,518	\$34,179	\$15,161	\$0
1010	PROFESSIONAL SALARIES	\$63,177	\$48,182	\$50,272	\$8,500	\$0
2003	CONSUMABLE SUPPLIES	\$45,054	\$5,752	\$3,470	\$3,206	\$0
2005	TRAVEL	\$3,789	\$2,475	\$2,963	\$1,000	\$0
2009	OTHER OPERATING EXPENSE	\$76,512	\$54,657	\$59,108	\$21,933	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$257,726</b>	<b>\$195,015</b>	<b>\$198,744</b>	<b>\$75,000</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	\$111,106	\$46,522	\$75,000	\$75,000	\$0
	CFDA 93.701.000, NIH Research Support - Stimulus	\$146,620	\$148,493	\$123,744	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$257,726	\$195,015	\$198,744	\$75,000	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$257,726</b>	<b>\$195,015</b>	<b>\$198,744</b>	<b>\$75,000</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						

**USE OF HOMELAND SECURITY FUNDS**

UNT has two homeland security grants. One grant, GF2606/GF2648, ending 7/30/2014, is from Defense Threat Reduction Agency with an object to develop boron carbide polymers with controller p-type and n-type doping. These materials will be the basis for novel devices for all-boron carbide gamma-blind neutron detectors of outstanding efficiency. Success will also permit the future design of "made to order" materials for radiation sensing.

A second grant from National Institutes of Health, GF2622, ending 06/20/2013, is being used to develop methodology to optimize the efficiency of response plans to protect and treat populations affected by bioterrorism.

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

DATE: 10/15/2012  
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Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$12,865	\$5,389	\$4,286	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$682	\$2,625	\$3,365	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$14,692	\$919	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$650	\$0	\$0
2005	TRAVEL	\$(1,816)	\$0	\$15,269	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,633	\$9,993	\$18,029	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$26,364</b>	<b>\$32,699</b>	<b>\$42,518</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	\$20,445	\$(678)	\$0	\$0	\$0
	CFDA 47.075.000, Social, Behavioral, and	\$5,919	\$33,377	\$42,518	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$26,364	\$32,699	\$42,518	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$26,364</b>	<b>\$32,699</b>	<b>\$42,518</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>						

**USE OF HOMELAND SECURITY FUNDS**

UNT's homeland security awards relating to natural or man-made disasters are all funded by National Science Foundation. One award, GF1568, studies the San Bruno explosion and fire of September 9, 2010 with the aims of (a) improving understanding of how urban fires spread and are suppressed, (b) supporting development and validation of next-generation urban fire simulation models, and (c) advancing theories of resilience. Two other awards, GF1539 and GF1547, based on the Haiti earthquake, focus on augmenting understanding of disaster behavior among emergent groups and providing practical recommendations for responding to future sudden catastrophic mass mortality incidents, and improving system capacities for assisting people who have become displaced disaster victims. Another award, GF1616, focuses on examining differences in community resilience among rural, suburban and urban communities following the 2011 Thailand floods.



**University of North Texas (752)**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2012-13 and 2014-15 Biennia**

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	96,115,121	94,503,229	190,618,350		94,503,229	94,503,229	189,006,458	
Tuition and Fees (net of Discounts and Allowances)	48,035,305	47,074,599	95,109,904		47,074,599	47,074,599	94,149,198	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>144,150,426</b>	<b>141,577,828</b>	<b>285,728,254</b>	<b>24.1%</b>	<b>141,577,828</b>	<b>141,577,828</b>	<b>283,155,656</b>	<b>23.9%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 40,205,491	\$ 40,205,491	\$ 80,410,982		\$ 40,205,491	\$ 40,205,491	\$ 80,410,982	
Higher Education Assistance Funds	27,846,476	27,846,476	55,692,952		27,846,476	27,846,476	55,692,952	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	18,000,000	18,000,000	36,000,000		18,000,000	18,000,000	36,000,000	
<b>Total</b>	<b>86,051,967</b>	<b>86,051,967</b>	<b>172,103,934</b>	<b>14.5%</b>	<b>86,051,967</b>	<b>86,051,967</b>	<b>172,103,934</b>	<b>14.5%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	186,860,488	183,443,537	370,304,025		183,443,537	183,443,537	366,887,074	
Federal Grants and Contracts	65,000,000	69,000,000	134,000,000		69,000,000	69,000,000	138,000,000	
State Grants and Contracts	3,000,000	3,000,000	6,000,000		3,000,000	3,000,000	6,000,000	
Local Government Grants and Contracts	6,000,000	8,000,000	14,000,000		8,000,000	8,000,000	16,000,000	
Private Gifts and Grants	7,000,000	6,548,000	13,548,000		6,548,000	6,548,000	13,096,000	
Endowment and Interest Income	2,500,000	2,500,000	5,000,000		2,500,000	2,500,000	5,000,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	63,654,125	65,000,000	128,654,125		65,000,000	65,000,000	130,000,000	
Other Income	27,000,000	27,000,000	54,000,000		27,000,000	27,000,000	54,000,000	
<b>Total</b>	<b>361,014,613</b>	<b>364,491,537</b>	<b>725,506,150</b>	<b>61.3%</b>	<b>364,491,537</b>	<b>364,491,537</b>	<b>728,983,074</b>	<b>61.6%</b>
<b>TOTAL SOURCES</b>	<b>\$ 591,217,006</b>	<b>\$ 592,121,332</b>	<b>\$ 1,183,338,338</b>	<b>100.0%</b>	<b>\$ 592,121,332</b>	<b>\$ 592,121,332</b>	<b>\$ 1,184,242,664</b>	<b>100.0%</b>

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

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	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 of a single, non-formula program.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,519	\$3,519	\$7,038
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,519</b>	<b>\$3,519</b>	<b>\$7,038</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,519</b>	<b>\$3,519</b>	<b>\$7,038</b>

**FTE Reductions (From FY 2014 and FY 2015 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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,062	\$6,062	\$12,124
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,062</b>	<b>\$6,062</b>	<b>\$12,124</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,062</b>	<b>\$6,062</b>	<b>\$12,124</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**3 Institute of Applied Sciences**

**Category:** Across the Board Reductions

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

**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

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Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	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	\$4,382	\$4,382	\$8,764
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,382</b>	<b>\$4,382</b>	<b>\$8,764</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,382</b>	<b>\$4,382</b>	<b>\$8,764</b>

**FTE Reductions (From FY 2014 and FY 2015 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	\$29,914	\$29,914	\$59,828
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,914</b>	<b>\$29,914</b>	<b>\$59,828</b>
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,914</b>	<b>\$29,914</b>	<b>\$59,828</b>

**FTE Reductions (From FY 2014 and FY 2015 Base Request)**

**5 Institutional Enhancement**

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

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

**10 % REDUCTION**

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Agency code: 752 Agency name: University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
<b>Item Comment:</b> 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 2014-2015 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	\$303,468	\$303,469	\$606,937	
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,468</b>	<b>\$303,469</b>	<b>\$606,937</b>	
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,468</b>	<b>\$303,469</b>	<b>\$606,937</b>	
<b>FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							
<b>AGENCY TOTALS</b>							
<b>General Revenue Total</b>				<b>\$347,345</b>	<b>\$347,346</b>	<b>\$694,691</b>	<b>\$694,691</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$347,345</b>	<b>\$347,346</b>	<b>\$694,691</b>	
<b>Difference, Options Total Less Target</b>							
<b>Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)</b>							