

Legislative Appropriation Request

Fiscal Years 2018 and 2019



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



August 5, 2016

TABLE OF CONTENTS

Budget Overview – Biennial Amounts	1
---	----------

This page intentionally left blank.

This page intentionally left blank.

752 University of North Texas

Overview

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

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

Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

752 University of North Texas

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

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

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

- Collection, acquisition, and warehousing of region-specific data (e.g. demographic, economic, infrastructure, geospatial, environmental resources)
- Effective allocation and distribution of life-saving or life-sustaining resources
- land anwltion and analtionvulplaablponop Reanwltities ic, infrastrual ces
- land anwltset (-Effectevacu anwltion gnd ly rostises))Tj T*e-sblshvernmsetnalrgistabeyont toolsenh Advdate regiific respolop cilapa ilies)
- Effectrecruitvernmion ave allocatsethum (pg resourre, arepport desisinfcenic respes))Tj T Mandgovernmion aeseivhousing oc response pmion lop cililitort (Al-tesimponse trecon

752 University of North Texas

- UNT ranks 5th for total degrees awarded each year by the state's public universities and 6th for the number of bachelor's degrees awarded.
- UNT's 4-year graduation rate is 31.0%, on par with the statewide average of 32.7%.
- UNT's 6-year graduation rate is 59.1%, slightly below the statewide average of 59.3%.
- UNT annually awards \$330 million in financial aid, including more than \$39 million in scholarships. About 75 percent of UNT students receive financial aid and scholarships.
- UNT's global alumni network includes more than 380,000 members.
- UNT has more than 1,900 distinguished faculty members, which includes many distinguished scholars, researchers and artists who are widely known as experts in their fields.

Excellence

Ranked among the nation's 115 top-tier research universities by the Carnegie Classification of Institutions of Higher Education™, UNT is a nationally recognized university with programs that are among the very best.

UNT has a number of programs that U.S. News & World Report ranks in the Top 100 including:

- 6th: Medical librarianship graduate program ranked 6th nationally and 1st in Texas
- 8th: School library media graduate program ranked 8th nationally and 1st in Texas
- 13th: City management and urban policy master's program in public administration ranked 13th nationally and 1st in Texas
- 13th: Online graduate business program (M.B.A.) ranked 13th in the nation for veterans
- 15th: Graduate rehabilitation counseling program ranked 15th nationally and 1st in Texas
- 15th: Online graduate business program (M.B.A.) ranked 15th in the nation
- 18th: Online graduate criminal justice program ranked 18th in the nation
- 21st: Library and information studies graduate program ranked 21st in the nation
- 29th: Public management administration graduate program ranked 29th in the nation
- 48th: Audiology graduate program ranked 48th in the nation
- 59th: Graduate fine arts program ranked 59th in the nation
- 61st: Political science graduate program ranked 61st in the nation
- 63rd: Public affairs graduate program ranked 63rd in the nation
- 86th: Materials engineering graduate program ranked 86th in the nation
- 86th: Online bachelor's programs ranked 86th in the nation

Many UNT programs have strong national and international reputations:

- First jazz studies program in the U.S.
- First undergraduate emergency administration and planning program in the U.S.
- First bachelor's degree in digital retailing in the U.S. and first Master of Science program in merchandising offered completely online
- First school library certification program in the U.S. offered completely online
- First graduate applied anthropology program in the U.S. offered completely online
- First undergraduate program in applied behavior analysis in the U.S. and first accredited master's program in behavior analysis in the world
- First and only Ph.D. program in art education in Texas
- World's first graduate program in environmental philosophy and world's first field station in environmental philosophy, science and policy at Cape Horn, Chile
- First four-year aviation logistics program at a university in Texas and only such program in the nation
- First master's program in international sustainable tourism in the U.S.
- First retail program in the U.S. to integrate courses in merchandising, digital retailing, store operations, finance and retail strategy

752 University of North Texas

- Environmental philosophy program recognized as the best in the world by the International Association for Environmental Philosophy
- Online M.B.A. ranked as a Top 15 best buy among distance programs by GetEducated.com
- Only professionally accredited journalism master's program in Texas
- UNT named a top Military Friendly School by G.I. Jobs 7 years in a row
- UNT is ranked among the top 100 most affordable large public universities by Affordable Colleges Online
- UNT's digital library ranked 11th in North America and 24th in the world for top repositories
- UNT is the only public school in Texas listed as a member of the inaugural Excellence in Community College Transfer Honor Roll by Phi Theta Kappa
- UNT ranked 4th in the nation for the best annual return on investment value for computer science degrees by PayScale.com
- UNT's graphic design program ranked 1st in the Southwest by Animation Career Review
- UNT's hospitality and hotel management program ranked 31st in the world by CEOWORLD Magazine
- UNT's logistics and supply chain management program ranked 6th in North America by Gartner Inc. and 3rd in the nation by Software Advice

Fall 2015 Enrollment Overview

- 37,175 students
- 82.1% undergraduate, 17.9% graduate
- 47% male
- 53% female
- 4460 First Time in College
- 4037 Transfer
- 7756 Hispanic and 5099 African American
- 81.8% full time (undergraduate only)
- 18.2% part time (undergraduate only)

96% Baseline Limitation

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

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

Exceptions to Base Request Limitation

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

Summary

Since 1890, UNT has created workforce leaders by giving students get a strong academic foundation and hands-on experience for the jobs that the economy demands. And UNT strengthens the region and state through innovative research and scholarship and by fostering economic development. UNT is evolving its programs so students have the latest knowledge and skills, which means a strong workforce and thriving industries for Texas. With support from the Texas Legislature in providing sufficient General Revenue and Exceptional Item funding, UNT will continue to fulfill its mission of graduating leaders and being a strong partner and resource for communities and businesses.

Criminal History Background Checks

752 University of North Texas

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

Schedules Not Included

Agency Code: 752	Agency Name: University of North Texas
For the schedules identified below, the University of North Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas' Legislative Appropriations Request for the 2018-2019 Biennium.	
Number	Name
2 C.1	Operating Cost Detail - Base Request
3 B	Rider Revisions and Additions Request
3 C	Rider Appropriations and Unexpended Balances Request
5 A - 5 E	Capital Budget and Supporting Schedules
6 B	Current Biennium One-Time Expenditure
6 C	Federal Funds Supporting Schedule
6 D	Federal Funds Tracking Schedule
6 E	Estimated Revenue Collections Supporting Schedule
6 F. b	Advisory Committee Supporting Schedule Part B
6 J	Behavioral Health Funding Schedule
7 A - 7 B	Administrative and Support Costs
8	Summary of Requests for Capital Project Financing
Schedule 3 B	Staff Group Insurance Data Elements (UT/ A&M)
Schedule 3 D	Group Insurance Data Elements (Supplemental)
Schedule 8 A	Tuition Revenue Bond Projects
Schedule 8 C	Revenue Capacity for Tuition Revenue Bond Projects

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Goal / Objective/ STRATEGY

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

752 University of North Texas

Goal / Objective/ STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$26,057,528	\$25,278,876	\$30,680,562	\$11,528,185	\$11,524,98
<u>3</u> Provide Special Item Support						
<u>1</u> Instructional Support Special Item Support						
1 TEXAS ACADEMY OF MATH AND SCIENCE		1,065,243	1,865,242	1,865,243	1,865,242	1,865,243
<u>2</u> Research Special Item Support						
1 INSTITUTE OF APPLIED SCIENCES		43,821	43,821	43,821	43,821	43,821
<u>3</u> Public Service Special Item Support						
1 EMERGENCY MANAGEMENT CENTER		35,192	35,192	35,192	35,192	35,192
2 ED CENTER FOR VOLUNTEERISM		60,615	60,615	60,615	60,615	60,615
<u>4</u> Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT		1,969,448	1,977,269	1,977,269	1,806,330	1,806,330
<u>5</u> Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0

752 University of North Texas

Goal / Objective/ STRATEGY		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	3	\$3,174,319	\$3,982,139	\$3,982,140	\$3,811,200	\$3,811,201
<u>6 Research Funds</u>						
<u>1 Research Development Fund</u>						
1 RESEARCH DEVELOPMENT FUND		1,543,869	0	0	0	0
<u>2 Core Research Support</u>						
1 CORE RESEARCH SUPPORT		0	3,229,429	3,229,429	0	0
TOTAL, GOAL	6	\$1,543,869	\$3,229,429	\$3,229,429	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST		\$160,895,037	\$174,524,651	\$181,507,209	\$31,410,796	\$31,801,90
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$160,895,037	\$174,524,651	\$181,507,209	\$31,410,796	\$31,801,90

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 752

Agency name: University of North Texas

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name: University of North Texas

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 4:48:58PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$48,577,495	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$45,418,333	\$45,786,412	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$0			

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

University of North Texas

2.B. Summary of Base Request by Method of Finance
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 4:48:58PM

Agency code: 752

Agency name: University of North Texas

METHOD OF FINANCING

Exp 2015

Est 2016

Bud 2017

Req 2018

Req 2019

NUMBER OF 100% FEDERALLY
FUNDED FTEs

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/8/2016 4:48:59PM

752 University of North Texas

Goal/Objective/ Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	52.15%	51.75%	52.12%	52.78%	53.02%

Bud

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

752 University of North Texas

Goal/Objective/ Outcome	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
-------------------------	----------	----------	----------	---------	---------

Au2f 0 m 14160 0 I S (Au2f sT25,rget an lt28Ve9.35 541416fion system of Texie393E ABEST))Tj 54520 76 (Au112e9oBs2665

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

DATE : 8/8/2016
 TIME : 4:48:59PM

Agency code: 752 Agency name: University of North Texas

Goal/Objective#STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 Provide Instructional and Operations Support						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	8,472,076	8,683,878	0	0	8,472,076	8,683,878
4 WORKERS' COMPENSATION INSURANCE	299,138	299,138	0	0	299,138	299,138
6 TEXAS PUBLIC EDUCATION GRANTS	6,888,038	7,060,239	0	0	6,888,038	7,060,239
7 ORGANIZED ACTIVITIES	412,159	422,463	0	0	412,159	422,463
TOTAL, GOAL 1	\$16,071,411	\$16,465,718	\$0	\$0	\$16,071,411	\$16,465,718
2 Provide Infrastructure Support						
1 Provide Operation and Maintenance of E&G Space						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	11,528,185	11,524,988	0	0	11,528,185	11,524,988
TOTAL, GOAL 2	\$11,528,185	\$11,524,988	\$0	\$0	\$11,528,185	\$11,524,988

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

DATE : 8/8/2016

TIME : 4:48:59PM

Agency code: 752 Agency name: University of North Texas

Goal/Objective#STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 Instructional Support Special Item Support						
1 TEXAS ACADEMY OF MATH AND SCIENCE	\$1,865,242	\$1,865,243	\$0	\$0	\$1,865,242	\$1,865,243
2 Research Special Item Support						
1 INSTITUTE OF APPLIED SCIENCES	43,821	43,821	0	0	43,821	43,821
3 Public Service Special Item Support						
1 EMERGENCY MANAGEMENT CENTER	35,192	35,192	0	0	35,192	35,192
2 ED CENTER FOR VOLUNTEERISM	60,615	60,615	0	0	60,615	60,615
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	1,806,330	1,806,330	0	0	1,806,330	1,806,330
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	7,999,484	7,999,084	7,999,484	7,999,084
TOTAL, GOAL 3	\$3,811,200	\$3,811,201	\$7,999,484	\$7,999,084	\$11,810,684	\$11,810,2

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

DATE : 8/8/2016
 TIME : 4:48:59PM

Agency code: 752 Agency name: University of North Texas

Goal/Objective#STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
2 Core Research Support						
1 CORE RESEARCH SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$31,410,796	\$31,801,907	\$7,999,484	\$7,999,084	\$39,410,280	\$39,800,000
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$31,410,796	\$31,801,907	\$7,999,484	\$7,999,084	\$39,410,280	\$39,800,000

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

DATE : 8/8/2016

TIME : 4:48:59PM

Agency code: 752 Agency name: University of North Texas

Goal/Objective#STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$15,630,702	\$15,627,506	\$7,999,484	\$7,999,084	\$23,630,186	\$23,626,590
	\$15,630,702	\$15,627,506	\$7,999,484	\$7,999,084	\$23,630,186	\$23,626,590
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	15,772,273	16,166,580	0	0	15,772,273	16,166,580
	\$15,772,273	\$16,166,580	\$0	\$0	\$15,772,273	\$16,166,580
Other Funds:						
	7,821	7,821	0	0		

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2016
 Time: 4:49:00PM

Agency code: 752		Agency name: University of North Texas					
Goal/Objective/ Outcome							
		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	52.7 6 %	53.02%			52.7 6 %	53.02%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	55.3 6 %	55.3 6 %			55.3 6 %	55.3 6 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	53.00%	53.88%			53.00%	53.88%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	54.77%	54.93%			54.77%	54.93%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	50.4 6 %	51.09%			50.4 6 %	51.09%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	30.8 6 %	30.94%			30.8 6 %	30.94%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	33.31%	33.3 8 %			33.31%	33.3 8 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	26.45%	26.70%			26.45%	26.70%

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2016
 Time: 4:49:00PM

Agency code: 752

Agency name: University of North Texas

Goal/Objective/ Outcome

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

2.G. Summary of Total Request Objective Outcomes
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2016
Time: 4:49:00PM

Agency code: 752

Agency name:University of North Texas

Goal/Objective/ Outcome

BL
2018

BL
2019

Excp
2018

Excp
2019

Total
Request
2018

Total
Request
2019

18 Percentage of Underprepared Studentrrg6 %ssfysfj Obligation sin Math

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2016
 Time: 4:49:00PM

Agency code: 752

Agency name:University of North Texas

Goal/Objective/ Outcome

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

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 19STervice Ctegyories

CODE DESCRIPTION

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE DESCRIPTION

752 University of North Texas

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
704	Bd Authorized Tuition Inc	\$5,027,238	\$5,181,130	\$5,117,034	\$0	\$0
770	Est Oth Educ & Gen Inco	\$21,982,360	\$27,961,354	\$28,543,904	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$27,009,598	\$33,142,484	\$33,660,938	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$115,147,873	\$127,148,473	\$127,928,356	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2,076.8	2,030.3	2,242.7	2,304.3	2,371.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

)RUPXOD IXQGHG VWUDWHJLHV DUH QRW UHTXHVWHG LQ EHFDXVH DPRXQV DUH QRW GHWHU

752 University of North Texas

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$255,076,829	\$0	\$(255,076,829)	\$(255,076,829)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			<u>\$(255,076,829)</u>	Total of Explanation of Biennial Change

)RUPXOD IXQGHG VWUDWHJLHV DUH QRW UHTXHVWHG LQ

EHFDXVH DPRXQVV DUH QRW GHWHU

752 University of North Texas

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$7,867,165	\$8,063,844	\$8,265,440	\$8,472,076	\$8,683,878
TOTAL, OBJECT OF EXPENSE		\$7,867,165	\$8,063,844	\$8,265,440	\$8,472,076	\$8,683,878
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,867,165	\$8,063,844	\$8,265,440	\$8,472,076	\$8,683,878
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,867,165	\$8,063,844	\$8,265,440	\$8,472,076	\$8,683,878
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,472,076	\$8,683,878
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,867,165	\$8,063,844	\$8,265,440	\$8,472,076	\$8,683,878

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2016 + Bud 2017)</u>	<u>Baseline Request (BL 2018 + BL 2019)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,329,284	\$17,155,954	\$826,670	\$826,670	Projected use of GRD for group insurance
			\$826,670	Total of Explanation of Biennial Change

752 University of North Texas

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

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

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

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

Service Categories:
 Service: 06 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 6

CODE DESCRIPTION

752 University of North Texas

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

Service Categories:
 Service: 20 Income: A.2 Age: B.3

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas

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

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

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

Objects of Expense:

752 University of North Texas

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

3.A. Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 4:49:00PM

752 University of North Texas

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

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	32.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,489,157	\$17,663,303	\$17,663,303	\$0	\$0
1002	OTHER PERSONNEL COSTS			\$145,275	\$165,000	\$165,000

~~\$145,275~~ 0 Tccts of .40B: \$0

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE DESCRIPTION

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

GOAL: 2 Provide Infrastructure Support
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
STRATEGY: 2 10 A.2 B.3

CODE DESCRIPTION

752 University of North Texas

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

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

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

3.A. Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

GOAL: 3 Provide Special Item Support
OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
STRATEGY: 1 Service: 19 Income: A.2 Age: B.3

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

752 University of North Texas

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

752 University of North Texas

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

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

752 University of North Texas

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

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

752 University of North Texas

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

752 University of North Texas

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

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

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

752 University of North Texas

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement was created to continue to provide general academic institutions funding support equivalent to previously received special items not tied to operative entities or programs. For institutions below a special item funding threshold of \$1,000,000 per annum was provided as such funding.

The continuation of Institutional Enhancement funding will permit UNT to continue to educate a growing number of students, and to graduate them more quickly and successfully, while at the same time remaining focused on increasing research funding and expanding its impact by ensuring that research strengths match industry needs. UNT will continue to lead the state in the new 60x30TX priorities, building on the success of Closing the Gaps, of the four student centered goals in the areas of attainment, completion, marketable skills, and student debt (student participation and success) as well as excellence and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

752 University of North Texas

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

752 University of North Texas

GOAL: 3 Provide Special Item Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$355,414	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$15,406	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$13,428	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$197,895	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,207	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$14,928	\$0	\$0	\$0	\$0
2005	TRAVEL	\$46,470	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$1,033	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$192,040	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$693,048	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,543,869	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,543,869	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,543,869	\$0	\$0	\$0	\$0

752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,543,869	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The FY 2015 is the final year of existence for the RDF. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 2 Core Research Support
 STRATEGY: 1 Core Research Support

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

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

752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 2 Core Research Support
 STRATEGY: 1 Core Research Support

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$3,229,429	\$3,229,429	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		9.8	20.0	30.7	36.0	36.3

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system. Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity. A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds

752 University of North Texas

GOAL: 6 Research Funds
 OBJECTIVE: 2 Core Research Support
 STRATEGY: 1 Core Research Support

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

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$160,895,037	\$174,524,651	\$181,507,209	\$31,410,796	\$31,801,907
METHODS OF FINANCE (INCLUDING RIDERS):				\$31,410,796	\$31,801,907
METHODS OF FINANCE (EXCLUDING RIDERS):	\$160,895,037	\$174,524,651	\$181,507,209	\$31,410,796	\$31,801,907
FULL TIME EQUIVALENT POSITIONS:	2,388.8	2,348.1	2,598.1	2,673.1	2,748.1

3.A.1. PROGRAM LEVEL REQUEST SCHEDULE
 85th Regular Session Agency Submission/Version1

Prepared By:

Goal	GoalName	Strategy	StrategyName	Program	ProgramName					\$	%
A	Instruction/ Operation	A.1.1.	OperationsSuppdr	A.1.1.1.	OperationsSuppdr	\$255,076,82	\$0	\$0	\$0	(\$255,076,82)	100.0%
		A.1.3.	StaffGroupInsurance Premium	A.1.3.1.	StaffGroupInsurance Premium	\$16,329,28	\$8,472,06	\$8,683,88	\$17,155,98	\$826,67	5.1%
		A.1.4.	Workers'CompensationInsurance	A.1.4.1.	Workers'CompensationInsurance	\$598,26	\$299,13	\$299,13	\$598,26	\$0	0.0%
		A.1.6.	TexasPublicEducationGrant	A.1.6.1.	TexasPublicEducationGrant	\$12,860,66	\$6,888,03	\$7,060,29	\$13,948,27	\$1,087,68	8.5%
		A.1.7.	OrganizedActivities	A.1.7.1.	OrganizedActivities	\$784,20	\$412,15				

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

DATE: 8/8/2016
TIME: 4:49:04PM

Agency code: 752

Agency name:
University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
------	-------------	-----------	-----------

Item Name: Additive Manufacturing Prototype Lab (AMPL)

Item Priority: 1

IT Component: 1 R

Anticipated Out-year Costs: 1 R

Involve Contracts > \$50,000: 1 R

Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request

OBJECTS OF EXPENSE:

Agency code: 752

Agency name:
University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
------	-------------	-----------	-----------

are noteworthy, but the activities have been largely confined to the mid-western states. The majority of existing AM processes used by industry relate to the preparing plastic parts and components, while AM of metal and ceramic components has lagging behind, which hinders implementation by aerospace, bio-medical, and oil/gas industries. This project is led by UNT's capabilities and unique expertise in additive manufacturing when using laser sintering, friction stir welding and other high energy AM processes for METAL, CERAMIC and COMPOSITE components with high strength and endurance characteristics, supported by world-renowned expertise in laser-matter interaction, multi-physics process modeling, advanced materials characterization & evaluation capability, expertise in material developments for aerospace, automotive, biomedical, oil/gas industries.

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

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

Agency code: 752 Agency name: University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Texas Center for Data Centric Planning, Preparedness, and Resilience		
	Item Priority: 2		
	IT Component: 1 R		
	Anticipated Out-year Costs: 1 R		
	Involve Contracts > \$50,000: 1 R		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,132,184	1,183,109
1005	FACULTY SALARIES	358,252	388,542
1010	PROFESSIONAL SALARIES	278,129	285,740
2003	CONSUMABLE SUPPLIES	73,500	50,000
2005	TRAVEL	58,000	76,000
2009	OTHER OPERATING EXPENSE	505,500	515,693
5000	CAPITAL EXPENDITURES	593,919	500,000
TOTAL, OBJECT OF EXPENSE		\$2,999,484	\$2,999,084
METHOD OF FINANCING:			
1	General Revenue Fund	2,999,484	2,999,084
TOTAL, METHOD OF FINANCING		\$2,999,484	\$2,999,084
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.00	17.00

DESCRIPTION / JUSTIFICATION:

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

Agency code: 752

Agency name:
University of North Texas

CODE	DESCRIPTION	Excp 2018	Excp 2019
------	-------------	-----------	-----------

EXTERNAL/INTERNAL FACTORS:

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

Additional information available in Schedule 9.

Agency code: 752 Agency name: University of North Texas

Code	Description	Excp 2018	Excp 2019
Item Name: Additive Manufacturing Prototype Lab (AMPL)			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1010	PROFESSIONAL SALARIES	540,000	630,000
2003	CONSUMABLE SUPPLIES	150,000	270,000
2009	OTHER OPERATING EXPENSE	500,000	300,000
5000	CAPITAL EXPENDITURES	3,810,000	3,800,000
			OTHN

Agency code: 752 Agency name: University of North Texas

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

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

DATE: 8/8/2016
 TIME: 4:49:04PM

Agency Code: 752 Agency name: University of North Texas

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
------	-------------	-----------	-----------

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,132,184	1,183,109
1005	FACULTY SALARIES	358,252	388,542
1010	PROFESSIONAL SALARIES	818,129	915,740
2003	CONSUMABLE SUPPLIES	223,500	320,000
2005	TRAVEL	58,000	76,000
2009	OTHER OPERATING EXPENSE	1,005,500	815,693
5000	CAPITAL EXPENDITURES	4,403,919	4,300,000
Total, Objects of Expense		<u>\$7,999,484</u>	<u>\$7,999,084</u>

METHOD OF FINANCING:

1	General Revenue Fund	7,999,484	7,999,084
		<u>7,999,484</u>	<u>7,999,084</u>

6.F.a. Advisory Committee Supporting Schedule ~ Part A
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016
 Time: 4:49:21PM

Agency Code: 752 Agency: University of North Texas

TX. ACADEMY OF MATH AND SCIENCE

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

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

Date: 8/8/2016

Time: 4:49:21PM

Automated Budget and Evaluation System of Texas (ABEST)

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 752 Agency name: University of North Texas

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

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

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

Agency code: 752 Agency name: University of North Texas

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

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

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

Agency code: 752 Agency name: University of North Texas

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

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

DATE: 8/8/2016
TIME: 4:49:21PM85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 752 Agency name: University of North Texas

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$60,500	\$34,079	\$35,437	\$24,762	\$0
1002	OTHER PERSONNEL COSTS	\$23,658	\$19,683	\$26,854	\$12,928	\$0
1005	FACULTY SALARIES	\$56,317	\$31,077	\$40,259	\$9,182	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,242	\$14,788	\$19,788	\$5,000	\$0

Agency code: 752 Agency name: University of North Texas

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

USE OF HOMELAND SECURITY FUNDS

UNT has received a new NSF EAGER award GF30005, to research Networked Aerial Base Stations For Enabling Emergency Communications During Disaster Recovery. The remaining awards that UNT has relating to natural or man-made disasters are funded by National Science Foundation. These awards focus on examining differences in community resilience among rural, suburban and urban communities following the 2011 Thailand floods (GF1616), and investigate the Blast Loading for the Fertilizer Plant Explosion at West, Texas in April of 2013 (GF1654). Another award, GF1671, aims to create a gold-standard, disaster-related, labeled dataset using citizen-produced data from a micro-blogged data stream, as a first step in creating practical applications for disaster response organizations.

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

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

Agency code: 752 Agency name: University of North Texas

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

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

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

Agency code: 752 Agency name: University of North Texas

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

6.I. Percent Biennial Base Reduction Options
 10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016
 Time: 4:49:22PM

Agency code:752 Agency name:University of North Texas

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Strategy: 3-3-2 Ed Center for Volunteerism							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$1,515	\$1,515	\$3,030	
General Revenue Funds Total	\$0	\$0	\$0	\$1,515	\$1,515	\$3,030	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$147,527	\$147,525	\$295,052	
General Revenue Funds Total	\$0	\$0	\$0	\$147,527	\$147,525	\$295,052	
Item Total	\$0	\$0	\$0	\$205,127	\$205,125	\$410,252	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Second 5% Incremental Reduction							
Category: Across the Board Reductions							
Item Comment: The six strategies within the UNT appropriation support unique and significant functions. While respectfully requesting that the 84th Legislature make no additional reductions, we elected to apply the 10% reduction proportionately across the following strategies: Texas Academy of Math and Science, Center for Emergency Management, Educational Center for Volunteerism, Institute of Applied Sciences, Workers' Compensation Insurance, with the remainder reduced from Institutional Enhancement.							
Strategy: 1-1-4 Workers' Compensation Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,478	\$7,478	\$14,956	
General Revenue Funds Total	\$0	\$0	\$0	\$7,478	\$7,478	\$14,956	
Strategy: 3-1-1 Texas Academy of Math and Science							

6.I. Percent Biennial Base Reduction Options
 10 % REDUCTION
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016
 Time: 4:49:22PM

Agency code:752 Agency name:University of North Texas

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

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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

	752 University of North Texas				
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	49,346,214	49,949,507	50,749,043	52,017,769	53,318,213

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

	752 University of North Texas				
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	139,059	74,238	145,000	148,625	152,341
Laboratory Fees	230,132	199,565	204,000	209,100	214,328
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	46,973,485	52,291,687	53,349,557	54,683,296	56,050,378
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	90,037	100,229	92,270	94,000	94,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sale of Equipment, Scrap & Junk					

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

752 University of North Texas					
	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	147,375	135,856	140,000	143,500	147,088
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	3,884,583	5,424,028	5,000,000	5,125,000	5,253,125
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	285,000	226,000	250,000	256,250	262,656
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	642,858	382,081	630,000	645,750	661,894
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	59,315,560	65,538,318	66,857,760	68,528,578	

Act 2015

Act 2016

Bud 2017

Est 2018

Est 2019

Schedule 2: Selected Educational, General and Other Funds

752 University of North Texas

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

752 University of North Texas

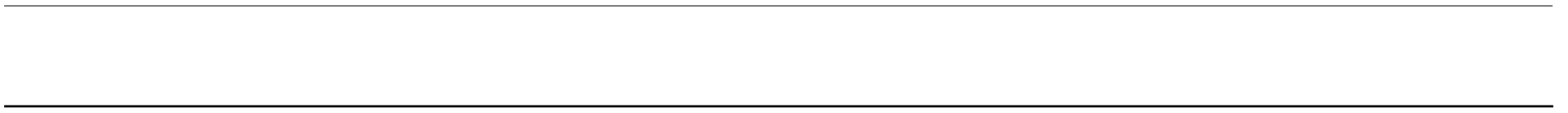
	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		69.14%			
GR-D/Other %		30.86%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	994	687	307	994	981
2a Employee and Children	279	193	86	279	215
3a Employee and Spouse	200	138	62	200	152
4a Employee and Family	244	169	75	244	196
5a Eligible, Opt Out	10	7	3	10	13
6a Eligible, Not Enrolled	75	52	23	75	71
Total for This Section	1,802	1,246	556	1,802	1,628
PART TIME ACTIVES					
1b Employee Only	223	154	69	223	76
2b Employee and Children	7	5	2	7	6
3b Employee and Spouse	9	6	3	9	1
4b Employee and Family	3	2	1	3	3
5b Eligible, Opt Out	26	18	8	26	13
6b Eligible, Not Enrolled	703	486	217	703	298
Total for This Section	971	671	300	971	397
Total Active Enrollment	2,773	1,917	856	2,773	2,025

752 University of North Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0

752 University of North Texas

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	1,217	841	376	1,217	1,057
2f Employee and Children	286	198	88	286	221
3f Employee and Spouse	209	144	65	209	153
4f Employee and Family	247	171	76	247	199
5f Eligible, Opt Out	36	25	11	36	26
6f Eligible, Not Enrolled	778	538	240	778	369
Total for This Section	2,773	1,917	856	2,773	2,025





Schedule 7: Personnel
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2016
 Time: 4:49:24PM

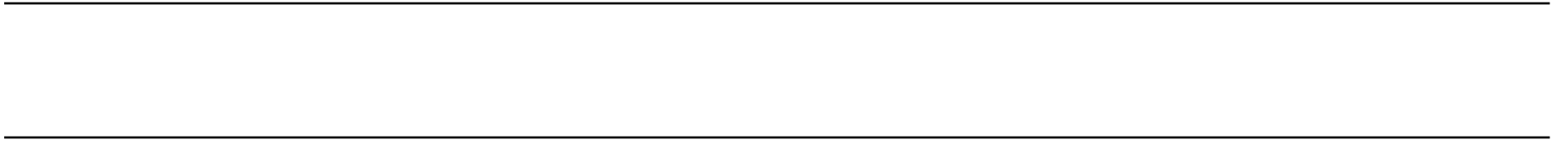
Agency code: 752 Agency name: University of North Texas

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

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019016
----------------	----------------	------------------	-------------------	----------------------



Schedule 8D: Tuition Revenue Bonds Request by Project
85th 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 2016	Requested Amount 2017	Requested Amount 2018	Requested Amount 2019
University Gateway Cente	1997	4/15/2019 \$	1,453,537.50\$	1,451,325.00\$	1,356,285.00\$	1,350,837.50
Science Buildig	2001	4/15/2019 \$	3,244,850.00\$	3,234,550.00\$	1,947,650.00\$	1,949,900.00
Business Leadership Building	2006	4/15/2029 \$	2,771,250.00\$	2,771,250.00\$	2,767,750.00\$	2,770,750.00
College of Visual Arts and Design Facilitie	2015	4/15/2036 \$	- \$	5,414,199.00\$	5,456,500.00\$	5,453,500.00
			\$ 7,469,637.50 \$	12,871,324.10\$	11,528,185.00\$	11,524,987.50

752 University of North Texas

Special Item: 1 Institute of Applied Sciences

(1) Year Special Item: 1976
Original Appropriations: \$83,988

(2) Mission of Special Item:

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

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

(3) (a) Major Accomplishments to Date:

Using dollars funded by the state has enabled the IAS to perform research to address various land and water resource programs on the North Texas area. This program typically garners ten to twenty grant dollars for every state dollar invested. External grant and contract levels have been maintained due to the efforts of faculty, reputation of the program and awareness of the need to monitor non-renewable resources. A research initiative started in 2008, housed in the IAS and includes the College of Engineering, develops computational models of the transmission of infectious disease and creates response plans for the location of rapid and efficient induct scienciF s to h to address variousGion s/e pgram srovidiaining /study fg basic pay to the eiatio Orooch i th InT* tutethe2snewablror. P id bh sduct scienci:

Automated Budget and Evaluation System of Texas (ABEST)



752 University of North Texas

- \$2,200 EMAT
- \$400,000 National Science Foundation grants

(9) Consequences of Not Funding:

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

Schedule 9: Special Item Information
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/8/2016 4:49:25PM

752 University of North Texas

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

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

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

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

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

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

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

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

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

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

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

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

752 University of North Texas

(9) Consequences of Not Funding:

If funding is not provided, the academy will not be able to meet the legislative mandate that established the program in 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, science, and engineering education and increasing the pool of prospective engineers and scientists.

752 University of North Texas

Special Item: 4 Educational Center for Volunteerism

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

- Created online Volunteer & Nonprofit Management Certificates (396 certificates awarded)
- Designed online continuing education modules in volunteer management (550 modules taken)
- Presentations to 100s of community agencies on vol. mgt., board development, service learning, trends in nonprofits, fundraising, collaboration, & senior and boomer volunteers
- Placed 3,500 college students in nonprofits to volunteer, intern, and conduct service learning projects. Specifically placed 65 on-profit management interns providing 12,000 hours to the United Way of Denton County.
- Secured 22 national scholarships (\$99,000) for internships for nonprofit management students
- Elementary literacy program: 1,235 Federal Work Study students, 387 volunteers, completed 193,356 hours reading to 2,780 elementary students.
- Pre-school literacy program: 1,017 college students read to 8,197 pre-school children and over 65,067 new books given to at-risk pre-school children.
- 800,000 immunization reminders sent to families in 200 communities, 20 Texas hospitals. FY 13:12,000 infants; 400 sr. volunteers gave 6,000 hrs.
- Partner in Age Well~ Live Well Denton to improve community wellness

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

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

752 University of North Texas

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

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

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

(9) Consequences of Not Funding:

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

752 University of North Texas

Special Item: 5 Institutional Enhancement

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

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

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

Continue to use the funding to enhance our strategic goals.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

752 University of North Texas

752 University of North Texas

Special Item: 6 Additive Manufacturing Prototype Lab (AMPL)

(1) Year Special Item: 2018
Original Appropriations: \$5,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

UNT is nationally recognized leader in developing friction-stir welding processes for joining metals alloys for aerospace and automotive components, with established long term partnerships with Boeing, Lockheed Martin, General Motors and other large businesses.

UNT is developing laser additive manufacturing technology for metal component prototyping for the last decade, with established expertise, intellectual copy rights and collaborative work with bio-medical and aerospace industries. UNT had established a unique Center for Advanced Research and Technology and Characterization facility at Discovery Park location, which support rapid and detailed material analysis for AM manufacturing process certifications.

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

Creation of a nationally-recognized ADDITIVE MANUFACTURING PROTOTYPE LAB (AMPL) in Texas northern region.

Developing & owning AM certified processes and standards for aerospace, biomedical, automotive, oil/gas industries.

AM technology prototype and transition platform to extend the use of AM processes by Texas industry: aerospace, oil/gas, bio-medical, transportation.

Establishing national leading AM educational center with engineering curriculum, work force training and certification for AM processes.

Establishing academia-industry partnerships in research, development, certification, and transition to the industry use of the AM processes with a paradigm shift in approaches for parts supply chain/logistics.

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

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

(5) Formula Funding:

N

(6) Startup Funding:

N

752 University of North Texas

(7) Transition Funding:

N

(8) Non-general Revenue Sources of Funding:

None

(9) Consequences of Not Funding:

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

752 University of North Texas

Special Item: 7 Texas Center for Data Centric Planning, Preparedness and Resilience

(1) Year Special Item: 2018
Original Appropriations: \$2,999,484

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since 2008, scientists at UNT have been collaborating with preparedness practitioners from state and local agencies in North Texas. As a result, a computational framework for biological emergency response planning (RE-PLAN) has been developed. This framework has been used to enhance the response planning process for

752 University of North Texas

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