Legislative Appropriations Request

Fiscal Years 2022 and 2023

Submitted to the Office of the Governor, Budget Division,

and the Legislative Budget Board

October 23, 2020

UNT®

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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. A Carnegie-ranked Tier One public research university, UNT is a place where students from all walks of life push creative boundaries and tap into their imaginations to transform the world around them. This year, when COVID-19 hit, our UNT community responded to the crisis the way we have responded to our region's needs the last 130 years — with a determination to persevere and ensure our students have every opportunity to become Texas' creators and leaders of tomorrow. UNT faculty and staff came together and worked tirelessly to transform nearly 8,000 courses and adapt nearly all student services to virtual experiences to meet the needs of our students and ensure they stayed on track for graduation.

Through it all, UNT continues to reach new heights in serving Texas' students, enrolling more than 40,700 students this fall, improving retention rates, and graduating record numbers of students each year. UNT awarded more than 10,000 degrees in 2019-20 and consistently ranks among the state's top universities for the number of doctoral degrees awarded annually. UNT helps power the North Texas region's workforce with well-educated, highly qualified graduates. Of its 434,000 alumni, 294,000 live in the Dallas-Fort Worth area.

UNT offers choice and convenience in providing a high-quality education to serve the North Texas region and consistently delivers a tech-, business- and people-savvy workforce for DFW, the State of Texas and beyond. Already one of the nation's largest universities, UNT also is one of the most diverse. This year, the university was designated a Hispanic-Serving Institution, better reflecting the population of Texas and making it one of only 16 Tier One Hispanic-Serving Institutions in the nation.

UNT also defied national trends and boosted enrollment in fall 2019, with increases across the board — from freshmen to graduate student enrollment. Among students in fall 2019 were 76 National Merit Finalists, including 32 new finalists in the freshman class.

UNT is home to 230 programs — with 89 programs ranked in the top 100 and many more nationally and internationally recognized in areas ranging from education to music to political science, which provides a strong foundation for growth. UNT continues to evolve its programs so students have the latest knowledge and skills necessary to contribute to a strong workforce, which helps drive Texas' economy. 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 Texas' communities and businesses.

-UNT's College of Business, one of the largest in the nation, educates 5,500 students annually. U.S. News & World Report ranks the college's M.B.A. program 31tst in the nation for Best Online Graduate Business Programs. Its aviation logistics program is the first four- year aviation logistics program at a Texas university, and the only such program in the U.S.
-The College of Education is recognized for excellence in preparing teachers and leaders. UNT consistently ranks as one of Texas' top producers of students taking the state teaching certification exam, with an average 97% pass rate.
-The College of Engineering offers innovative degree programs that meet industry needs while dramatically increasing the scope and impact of university research. Engineering enrollment has doubled since the college was established in 2003.
-UNT's College of Music is the largest public university music program in the United States and is one of the most globally respected. Faculty include internationally acclaimed artists and scholars in composition, conducting, ethnomusicology, jazz studies, music education, music entrepreneurship, music history, music theory and performance.
-UNT's College of Visual Arts and Design is one of the nation's most comprehensive visual arts schools and one of the largest producers of university-certified art educators in Texas and more artists and designers than any other institution.

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UNT — A Growing Research University

As a Tier One Research University focused on growing its national prominence, UNT has worked to increase its research productivity by investing in its programs, faculty, and infrastructure. UNT's innovative research and corporate partnerships are transforming how higher education engages the community — no wonder we were called one of the top 10 institutions on the rise in the nation. UNT has long-held strengths in the sciences that include longstanding programs in chemistry, biological sciences and environmental sciences. UNT is one of the nation's preeminent research hubs in plant science research to study how plant cells communicate to find solutions for energy, agriculture, nutrition and medicine. The faculty researchers are developing high-quality, high-yield crops and plant-based, sustainable resources. UNT engineering researchers are leading the way in developing energy efficient materials, renewable products and technologies, and next generation applications.

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

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

To support its growth, UNT has placed a greater emphasis on recruiting and retaining high-quality faculty in strategic areas. UNT has one member of the National Academy of Sciences, one member of the National Academy of Engineering and two members of the National Academy of Inventors. UNT also has 17 National Science Foundation CAREER Award recipients, awards given to researchers on the rise.

UNT's faculty are placing a greater emphasis on multi-investigator, interdisciplinary research to compete for large federally funded research grants. UNT's funded research awards and expenditures are steadily increasing despite declines in earmarks and federal grant funding. Federally reported research expenditures rose to $78.7 million in FY 2019.

During the last decade, UNT has expanded and upgraded its research facilities, including Discovery Park, a 300-acre research facility that is the largest university research park in the North Texas region. Discovery Park is home to technology incubators and the federally funded laboratories such as the Materials Research Facility.

UNT has partnered with industry, other universities, and national labs to conduct research and develop breakthroughs. Through these kinds of partnerships, UNT advances knowledge and contributes to economic development through technology transfer, patents and commercialization. UNT will continue to take the steps necessary to develop a sustainable and long-term infrastructure for increased research productivity.

Priority Item Requests

UNT recognizes that COVID-19 pandemic has caused significant economic impacts across Texas, the United States, and the entire world. UNT is committed to being a responsible steward of our financial resources, meeting the needs of our students in an efficient, fiscally responsible manner. In this time of uncertainty, both financial and otherwise, continued state support is critical for UNT to be an effective partner in helping the state recover from the economic impacts. Therefore, we respectfully submit

the following requests to the Legislature for consideration.

Formula Funding at 100%
UNT's greatest need is for the formula to be funded at 100%. This is critical for UNT to continue providing a high-quality education to its growing student population. The formula is the most effective way of ensuring that the state's support goes directly to students. Sustained General Revenue is needed to:
-Increase need- and merit-based scholarships and aid
-Enhance and expand academic programs and support services
-Attract and retain high-quality faculty and staff

Continued Funding for the Center for Agile and Adaptive Additive Manufacturing (CAAAM)
(FY 2022: $5,000,000/FY 2023: $5,000,000)
UNT's Center for Agile and Adaptive Additive Manufacturing (CAAAM) launched in 2019 following a $10 million appropriation by the 86th Texas Legislature. This center is on the cutting edge of additive manufacturing innovation for U.S. and global markets. As the recent coronavirus COVID-19 outbreak has demonstrated, it is crucial that our manufacturing industry can pivot rapidly to meet quickly changing needs. Because of its unprecedented efficiency, limitless applications and transformational shift in design, manufacturing and supply approach, industry will increasingly turn to additive manufacturing technology.

Through support from partnerships and the State of Texas, CAAAM is positioned to build and support next-generation manufacturing prowess to lead U.S. global competitiveness and address acute shortages in manufacturing workforce training in additive manufacturing processes. The center is poised to forge innovative interdisciplinary collaborations across a multitude of fields, including cybersecurity, data and decision sciences, complex logistics and supply chain and high-performance computing. CAAAM's educational unit, the Institute for Transformative Education in Additive Manufacturing, focuses on developing a comprehensive and integrated education and training program in additive manufacturing.

Continued funding for this initiative will ensure that Texas remains a leader in this critical field. CAAAM empowers companies to embark on additive manufacturing innovation and create industry-research partnerships with regional and multinational manufacturing industries and their partners to meet the needs of public, private, federal and defense industries. These partnerships ultimately will lead to technology development and commercialization opportunities.

Funding for the Center for Integrated Intelligent Mobility Systems (CIIMS)
(FY 2022: $5,000,000/FY 2023: $5,000,000)
The recent need for widespread quarantine due to coronavirus COVID-19 has highlighted the potential advantages of automated delivery systems, including autonomous vehicles and drones in supply chain management. Autonomous vehicle and aerial drone technology is progressing rapidly, but its future success will require an integrated approach to successfully deploy affordable, safe, accessible, and resilient intelligent mobility systems in both rural and urban settings. UNT is forming the Center for Integrated Intelligent Mobility Systems (CIIMS) to accelerate this deployment by collaborating with original equipment manufacturers (OEMs), transportation users and providers, area developers and policy makers. Faculty and student researchers are working collaboratively on integrated intelligent mobility systems, spanning disciplines including engineering, business, science, information, and health and public service.

UNT's expertise and DFW-area industry connections make it uniquely positioned to be the leader in this field. Collaborations will address the complexities inherent in the field, including the technology itself, the data collection that helps drive its development and the planning, policy, business, and logistic systems necessary to support it. Funding for this initiative will position Texas as the global leader in developing and deploying intelligent mobility systems for public , commercial, and defense uses while

increasing and facilitating global and domestic trade arriving at Texas ports and moving within the State to create an affordable, safe, and accessible public mobility system.

Funding for Center for Racial and Ethnic Equity in Health and Society (CREEHS)
(FY 2022: $1,000,000/FY 2023: $1,000,000)
The recent health crisis has highlighted longstanding racial and ethnic health disparities within Texas. Data suggests that communities of color, particularly black and Hispanic communities, are being disproportionately impacted by COVID-19. UNT's Center for Racial and Ethnic Equity in Health and Society (CREEHS) seeks to uncover the impact of health care gaps and provide research for the development of best practices and policies for remedying these issues. A team of 25 UNT researchers across disciplines from business, political science, education, health services, geography, rehabilitation, and other social science areas is uniquely poised to develop and sustain ongoing partnerships with industry, municipalities, and community organizations across the state. Core faculty members have received several federal and state-funded grants to support their work on the educational, economic, environmental and social determinants of health and enhance the quality of life for under served populations across Texas.

Health care makes up approximately half of Texas' budget, and the state is second in the nation in Health Professional Shortage Areas (HPSAs). Reducing health disparities can lower health care expenditures and decrease the acuity of health issues to create a healthier and more financially stable Texas. Funding for this initiative will address health and health care access; quality and utilization; economic stability and development; and workforce development.

Research will examine health care barriers and develop innovative strategies to ensure services are accessible to urban and rural communities. Effective, community-based services and support in a coordinated network can establish a platform for Texas health care systems to provide quality care that is affordable, attentive, and culturally responsive. Improved educational practices can enhance the recruitment, retention and support of trainees from underrepresented backgrounds and lead to increased distribution of health professionals in high-need areas. CREEHS also is committed to diversifying the workforce in academic research and related careers in education, health, and social/public policy to provide unique perspectives to some of society's most challenging issues regarding racial and ethnic inequities.

Waivers and Exemptions
Like most Texas public universities, UNT has experienced increased student participation in unfunded state-authorized tuition and fee waivers and exemptions, particularly for the Hazelwood Legacy exemption. The continued growth of exemptions and waivers has created additional pressure, reducing revenue while increasing required expenditures, thus making budget planning both difficult and uncertain. Especially in light of the pandemic's effects and the current uncertain economic climate, funding to offset the cost of these waivers and exemptions is needed and would be greatly appreciated.

Continued Funding for Texas Academy of Mathematics and Science (TAMS)
(FY 2022: $1,297,391/FY 2023: $1,297,391)
UNT's Texas Academy of Mathematics and Science (TAMS) provides a unique opportunity to educate, accelerate, and encourage gifted and talented high school students in the environment of a top-tier research university. The academy, which encourages minority involvement, reinforces UNT's mission by being an innovative teaching program and serves the nation as a model for accelerated education of our gifted youth. Texas, in particular, has an increased need for STEM professionals, given the recent increase of science, engineering, and technology industries in several areas in the state. TAMS continues to serve Texas and the nation by providing students with a clear path to science and engineering professions to help address nationwide shortfalls. Continuing the TAMS funding will allow for scholarship opportunities for talented Texas students in science, mathematics, and engineering.

Tuition Revenue Bonds
Science and Technology Research Building
($126,000,000 on TRB authorization with $10.8M annual debt service)
UNT has made significant strides to grow as a public research university, from hiring more distinguished faculty to building strength in key research areas to developing a stronger infrastructure. However, UNT's research growth hinges on the ability to provide more modern space to accommodate the cutting-edge research taking place. Many of the UNT buildings dedicated to science and technology are older, at capacity, and would require significant renovations to bring them up to date. Therefore, UNT requests the authorization of a $126 million TRB for its Science and Technology Research Building. Construction of the approximately 167,700-square-foot building will provide state-of-the-art space for faculty to carry out solutions-based research.

Commerce, Analytics, Technology and Engineering (CATE) Building for UNT New College at Frisco
($85,000,000 on TRB authorization with $7.4M annual debt service)
UNT's branch campus in Frisco is growing rapidly to serve the needs of businesses and organizations in Collin County. The campus is situated in Frisco, one of the fastest growing communities in the nation. As the student body has grown, the university is expanding facilities to meet these needs. The greatest demand for educated workers in that region is in the areas of commerce, analytics, technology, and engineering coupled with a great need for individuals who can bring a creative and innovative approach to the future of this region. Therefore, UNT requests the authorization of an $85 million TRB for its Commerce, Analytics, Technology and Engineering Building. Construction of the approximately 120,000-square-foot building will provide state-of-the-art space for applied learning and collaboration to support a range of degree programs.

Restoration of 5% GR Reduction
Restoration of this funding will provide consistency in planning and ensure the quality of programs and services for students is maintained. This funding is critical to cover the costs of enrollment growth and to continue the progress of important programs. The university has experienced strong enrollment growth and state funding has been used to add new classes in both long semesters and in the summer. This effort has been aimed at speeding time to graduation. The university has also added support for graduate education in order to help UNT achieve and maintain its Carnegie's top tier status, to achieve Texas's Tier 1 status, and to qualify for the state's National Research University Fund.

Summary
Since 1890, UNT has created workforce leaders by giving students a strong academic foundation and hands-on experience for the jobs that the economy demands. UNT strengthens the region and state through innovative research and scholarship and by fostering economic development. Additionally, UNT is evolving its programs so students have the latest knowledge and skills, which means a strong workforce and thriving industries for Texas.

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

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UNT Facts

-UNT offers 106 bachelor's, 88 master's and 36 doctoral degree programs, many nationally and internationally recognized.
-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 41.5%, on par with the statewide average of 40.1%.
-UNT's 6-year graduation rate is 61.2%, slightly below the statewide average of 63.6%.
-UNT annually awards $405 million in financial aid, including more than $50 million in scholarships. About 75% of UNT students receive financial aid and scholarships.
-UNT's global alumni network includes more than 434,000 members.
-UNT has more than 1,600 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:

-3rd: Homeland security and emergency management specialty in the public affairs graduate program (M.P.A. program) ranked 3rd in the nation
-7th: Local government management specialty in the public affairs graduate program (M.P.A. program) ranked 7th in the nation
-7th: Medical librarianship (health librarianship) graduate program ranked 7th in the nation
-10th: School library media graduate program ranked 10th in the nation
-12th: Rehabilitation counseling graduate program ranked 12th in the nation
-14th: Student counseling and personnel services (counseling) graduate program ranked 14th in the nation
-15th: Online curriculum and instruction graduate program ranked 15th in the nation
-17th: Online educational administration (educational leadership) graduate program ranked 17th in the nation
-20th: Library and information studies graduate program ranked 20th in the nation
-20th: Online graduate education program ranked 20th in the nation
-20th: Public finance and budgeting specialty in the public affairs graduate program (M.P.A. program) ranked 20th in the nation
-27th: Online graduate criminal justice program ranked 27th in the nation
-31st: Online business administration graduate program (M.B.A. program) ranked 31st in the nation
-42nd: Fine arts graduate program ranked 42nd in the nation
-56th: Political science graduate program ranked 56th in the nation
-60th: Audiology graduate program ranked 60th in the nation
-66th: Online bachelor's programs ranked 66th in the nation
-68th: Materials science and engineering graduate program ranked 68th in the nation
-72nd: Public affairs graduate program (M.P.A. program) ranked 72nd in the nation
-91st: English graduate program ranked 91st 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 and in consumer experience management in the U.S. and first Master of Science program in merchandising offered completely online
-First retail program in the U.S. to integrate courses in merchandising, digital retailing, store operations, finance and retail strategy
-First school library certification program in the U.S. offered completely online
-First graduate applied anthropology program in the U.S. offered completely online
-First undergraduate program in applied behavior analysis in the U.S. and first accredited master's program in behavior analysis in the world
-First and only Ph.D. program in art education in Texas
-World's first graduate program in environmental philosophy and world's first field station in environmental philosophy , science and policy at Cape Horn, Chile
-First four-year aviation logistics program at a university in Texas and only such program in the nation
-First master's program in international sustainable tourism in the U.S. and the first to require a year abroad
-First and only standalone M.S. program in artificial intelligence in 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, Oklahoma, Arkansas and New Mexico
-UNT named a Top Ten Military Friendly Tier One research institution in the nation by MilitaryFriendly.com
-UNT named a Best Public College for Lowest Student Load Debt in the nation by Lendedu.com
-UNT listed as a member of the Excellence in Community College Transfer Honor Roll by Phi Theta Kappa five years in a row
-UNT's graphic design program ranked 1st in the Southwest by Animation Career Review
-UNT's hospitality and hotel management program ranked 43rd in the world by CEOWORLD Magazine
-UNT's logistics and supply chain management program ranked 20th in North America by Gartner Inc.

Fall 2019 Enrollment Overview
-39,192 students
-82.0% undergraduate, 18.0% graduate
-45.8% male
-54.2% female
-5,510 First Time in College
-4,156 Transfer
-9,763 Hispanic and 5,728 African American
-81.2% full time (undergraduate only)
-18.8% part time (undergraduate only)

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

University President:
Neal Smatresk

Year Founded:
1890

Number of Employees:
4,314

Enrollment:
39,192

UNIVERSITY OF NORTH TEXAS ACCOLADES

- Offers 106 bachelor's, 88 master's and 36 doctoral degree programs.
- Reaffirmed as a Carnegie Tier 1 Research University in February, 2020.
- Recognized by the U.S. Department of Education as a Minority Serving/Hispanic Serving Institution with over 50% enrollment of under-represented populations.
- 20 academic programs ranked in U.S. News & World Report's Top 100.
- Frisco-based branch campus to Increase impact on Dallas-Fort Worth economy and beyond
- Over 30 new COVID-19 related research programs focus on novel solutions and critical issues

UNIVERSITY OF NORTH TEXAS LEGISLATIVE PRIORITIES

Continued Funding of Center for Agile and Adaptive Additive Manufacturing

20-21 Funding: $10,000,000
Through this initiative, UNT is transforming manufacturing technologies to create viable market-based solutions that impact almost every industry from operating rooms to oil fields — all while producing practically zero waste and cost savings that give Texas companies an advantage.

Center for Integrated Intelligent Mobility Systems (CIIMS)

Special Item Request: $10,000,000
A private/public partnership center bridging OEMs and emerging autonomous mobility systems with breakthroughs in intelligent technologies, research and workforce preparation in order to accelerate rural and urban deployment of affordable, safe, accessible and resilient intelligent mobility systems.

UNT'S TOP RESEARCH INITIATIVES

- **Center for Agile and Adaptive Additive Manufacturing** is a world leader within the emerging field of additive manufacturing applied to metals and laser-based deposition systems.
- **Autonomous Vehicle Research**, led by UNT's logistics experts and engineers, is a key initiative of UNT's new Center for Integrated Intelligent Mobility Systems (CIIMS).
- **Applied Artificial Intelligence** focused on a cross disciplinary approach to machine learning, computer vision, data analytics, computer vision and system integration.
- **Computational Chemistry**, where faculty are screening for COVID-19 treatment working jointly with international teams.
- **Invention** has led to equipment development and licensing of a unique mass spectrometer that detects small molecules from breath.
- **3-D Printed Ventilator Splitters** for hospitals that fill a need for COVID-19 treatment.
- **Center for Computational Epidemiology & Response Analysis** has developed a new computational framework to help public health organizations prepare for crisis such as COVID-19.

Center for Racial & Ethnic Equity in Health & Society (CREEHS)

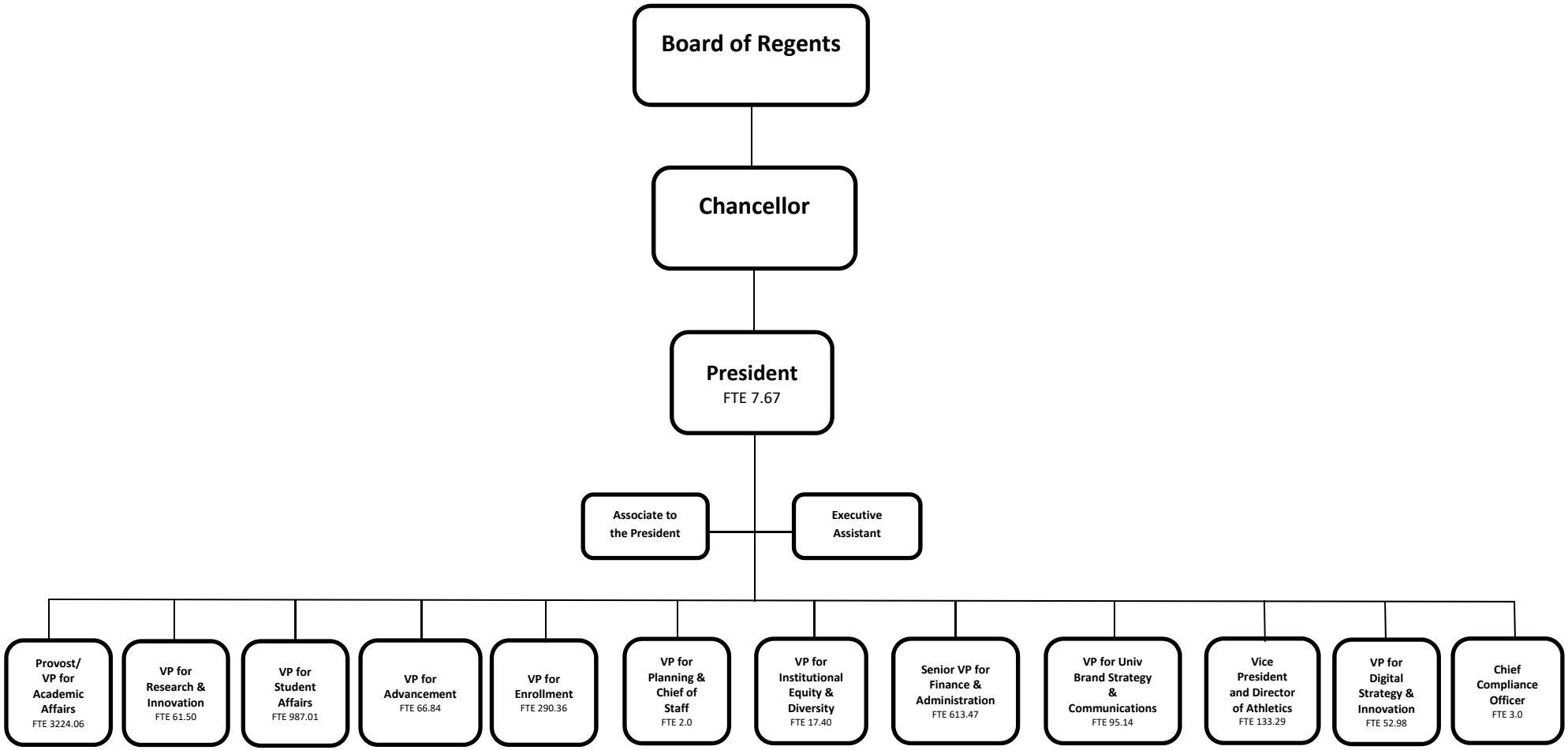
Special Item Request: $2,000,000
Health care is a national and international issue that affects Texas. Currently, approximately half of Texas' budget is designated for healthcare expenses. Narrowing and, perhaps, eliminating existing health disparities may help reduce healthcare outlays and, thus, contribute to a more positive budgetary outlook for the state. This center will explore causes of health disparities around the issues of race, ethnicity and social-economic factors. The center will create greater awareness and understanding of health disparities while keep a focus on solutions from a policy and system implementation perspectives. The center will partner with state and regional health systems, social renewal efforts and various policy advocates statewide, creating time and space to address difficult issues on the pathway to solutions for health disparities.

Proposed Tuition Revenue Bond Projects

Project Name: Science & Technology Research Building
Project Type: New Construction **TRB Request:** $126,000,000
Description: UNT requests the authorization of $126 million TRB for its Science and Technology Research Building. Construction of the approximately 167,700-square-foot building will provide state-of-the-art space for faculty to carry out solutions-based research.

Project Name: Frisco Branch Campus – Commerce, Analytics, Technology and Engineering (CATE) Building
Project Type: New Construction **TRB Request:** $85,000,000
Description: UNT requests the authorization of $85 million TRB for a new CATE Building to help its new branch campus in Frisco develop workforce through its degree programs in support of the robust, tech-driven Collin County business community.

University of North Texas
2020-21 Organizational Chart



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Schedules Not Included

Agency Code:	Agency Name:
752	University of North Texas

For the schedules identified below, the University of North Texas either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the University of North Texas' Legislative Appropriations Request for the 2022-2023 Biennium.

Number	Name
2 C.1	Operating Cost Detail - Base 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
6 K	Recently Enacted State Legislation Schedules Part A and B
7 A - 7 B	Administrative and Support Costs
Schedule 3 B	Staff Group Insurance Data Elements (UT/ A&M)
Schedule 3 D	Group Insurance Data Elements (Supplemental)
Schedule 8 C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8 C	Revenue Capacity for Tuition Revenue Bond Projects

Budget Overview - Biennial Amounts

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	134,493,501		108,083,265						242,576,766		
1.1.3. Staff Group Insurance Premiums			13,701,951	14,948,641					13,701,951	14,948,641	
1.1.4. Workers' Compensation Insurance	598,276	568,398							598,276	568,398	29,878
1.1.6. Texas Public Education Grants			13,815,156	14,125,386					13,815,156	14,125,386	
1.1.7. Organized Activities			738,109	802,000					738,109	802,000	
Total, Goal	**135,091,777**	**568,398**	**136,338,481**	**29,876,027**					**271,430,258**	**30,444,425**	**29,878**
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	39,332,474								39,332,474		
2.1.2. Tuition Revenue Bond Retirement	20,027,889	17,892,659							20,027,889	17,892,659	37,087,100
Total, Goal	**59,360,363**	**17,892,659**							**59,360,363**	**17,892,659**	**37,087,100**
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Academy Of Math And Science	2,594,782	2,465,200							2,594,782	2,465,200	129,582
3.1.2. Caaam	9,500,000	9,500,000							9,500,000	9,500,000	500,000
3.2.1. Institute Of Applied Sciences	50,567	48,042							50,567	48,042	2,525
3.3.1. Emergency Management Center	40,609	38,581							40,609	38,581	2,028
3.3.2. Ed Center For Volunteerism	69,945	66,452							69,945	66,452	3,493
3.4.1. Institutional Enhancement	3,953,909	3,756,654					21,677	21,000	3,975,586	3,777,654	197,932
3.5.1. Exceptional Item Request											12,000,000
Total, Goal	**16,209,812**	**15,874,929**					**21,677**	**21,000**	**16,231,489**	**15,895,929**	**12,835,560**
Goal: 6. Research Funds											
6.2.1. Core Research Support	4,875,460								4,875,460		
Total, Goal	**4,875,460**								**4,875,460**		
Total, Agency	**215,537,412**	**34,335,986**	**136,338,481**	**29,876,027**			**21,677**	**21,000**	**351,897,570**	**64,233,013**	**49,952,538**
Total FTEs									**2,014.0**	**2,095.4**	**31.0**

752 University of North Texas

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	120,233,087	125,230,138	117,346,628	0	0
3 STAFF GROUP INSURANCE PREMIUMS	7,932,588	6,338,451	7,363,500	7,437,135	7,511,506
4 WORKERS' COMPENSATION INSURANCE	299,138	299,138	299,138	284,199	284,199
6 TEXAS PUBLIC EDUCATION GRANTS	6,535,630	6,866,156	6,949,000	7,027,555	7,097,831
7 ORGANIZED ACTIVITIES	456,231	343,109	395,000	399,000	403,000
8 HOLD HARMLESS	885,000	0	0	0	0
TOTAL, GOAL 1	**$136,341,674**	**$139,076,992**	**$132,353,266**	**$15,147,889**	**$15,296,536**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	18,868,358	19,666,237	19,666,237	0	0
2 TUITION REVENUE BOND RETIREMENT	11,524,988	10,012,951	10,014,938	9,823,512	8,069,147

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$30,393,346**	**$29,679,188**	**$29,681,175**	**$9,823,512**	**$8,069,147**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS ACADEMY OF MATH AND SCIENCE	885,990	1,297,391	1,297,391	1,232,600	1,232,600
2 CAAAM	0	4,750,000	4,750,000	4,750,000	4,750,000
2 *Research*					
1 INSTITUTE OF APPLIED SCIENCES	25,283	25,284	25,283	24,021	24,021
3 *Public Service*					
1 EMERGENCY MANAGEMENT CENTER	20,304	20,305	20,304	19,291	19,290
2 ED CENTER FOR VOLUNTEERISM	34,972	34,973	34,972	33,226	33,226
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,100,114	1,987,793	1,987,793	1,888,827	1,888,827
5 *Exceptional Item Request*					

752 University of North Texas

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$2,066,663**	**$8,115,746**	**$8,115,743**	**$7,947,965**	**$7,947,964**
6 Research Funds					
2 *Core Research Support*					
1 CORE RESEARCH SUPPORT	2,407,395	2,437,730	2,437,730	0	0
TOTAL, GOAL 6	**$2,407,395**	**$2,437,730**	**$2,437,730**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**

752 University of North Texas

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	105,488,338	111,222,122	104,315,290	18,045,176	16,290,810
SUBTOTAL	**$105,488,338**	**$111,222,122**	**$104,315,290**	**$18,045,176**	**$16,290,810**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	5,428,487	5,946,815	6,022,000	0	0
770 Est. Other Educational & General	60,279,547	62,128,742	62,240,924	14,863,690	15,012,337
SUBTOTAL	**$65,708,034**	**$68,075,557**	**$68,262,924**	**$14,863,690**	**$15,012,337**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	12,706	11,977	9,700	10,500	10,500
SUBTOTAL	**$12,706**	**$11,977**	**$9,700**	**$10,500**	**$10,500**
TOTAL, METHOD OF FINANCING	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$105,488,342	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$115,469,831	$115,357,556	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$18,045,176	$16,290,810
TRANSFERS					
2020-2021 GAA Article III Special Provisions Sec. 4 Transfer Provisions (1) Intercomponent Transfers	$0	$(2,500,000)	$(2,500,000)	$0	$0
Comments: Transfer of Non Formula Support Item to UNT System Administration to be transferred on to UNT Health Science Center					
LAPSED APPROPRIATIONS					
2020-2021 GAA Article III Special Provisions Sec. 6 Expenditure Provisions (9) Tuition Revenue Bonds and Revenue Bonds					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
	$(4)	$0	$0	$0	$0
Required 5% Base Reduction 2020-21	$0	$(1,747,709)	$(8,542,266)	$0	$0
TOTAL, General Revenue Fund	**$105,488,338**	**$111,222,122**	**$104,315,290**	**$18,045,176**	**$16,290,810**
TOTAL, ALL GENERAL REVENUE	**$105,488,338**	**$111,222,122**	**$104,315,290**	**$18,045,176**	**$16,290,810**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$5,117,034	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$5,243,492	$5,243,492	$0	$0
BASE ADJUSTMENT					
Updated Receipts (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$311,453	$0	$0	$0	$0
Updated Receipts (2020-21 GAA)	$0	$703,323	$778,508	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$5,428,487**	**$5,946,815**	**$6,022,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$56,054,723	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$57,130,138	$57,263,609	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$14,863,690	$15,012,337
BASE ADJUSTMENT					
Updated Receipts (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$4,224,824	$0	$0	$0	$0
Updated Receipts (2020-21 GAA)	$0	$4,998,604	$4,977,315	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$60,279,547**	**$62,128,742**	**$62,240,924**	**$14,863,690**	**$15,012,337**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$65,708,034**	**$68,075,557**	**$68,262,924**	**$14,863,690**	**$15,012,337**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$65,708,034**	**$68,075,557**	**$68,262,924**	**$14,863,690**	**$15,012,337**
TOTAL, GR & GR-DEDICATED FUNDS	**$171,196,372**	**$179,297,679**	**$172,578,214**	**$32,908,866**	**$31,303,147**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$7,821	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$10,500	$10,500	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$10,500	$10,500
BASE ADJUSTMENT					
Updated Receipts (2018-19 GAA)	$4,885	$0	$0	$0	$0
Updated Receipts (2020-21 GAA)	$0	$1,477	$(800)	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$12,706**	**$11,977**	**$9,700**	**$10,500**	**$10,500**
TOTAL, ALL OTHER FUNDS	**$12,706**	**$11,977**	**$9,700**	**$10,500**	**$10,500**
GRAND TOTAL	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	2,385.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	2,157.3	2,157.3	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	2,054.3	2,095.4
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over(Below) Cap (2018-19 GAA)	(427.4)	0.0	0.0	0.0	0.0
Unauthorized Number Over(Below) Cap (2020-21 GAA)	0.0	(143.3)	(143.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**1,957.9**	**2,014.0**	**2,014.0**	**2,054.3**	**2,095.4**

NUMBER OF 100% FEDERALLY FUNDED FTEs

752 University of North Texas

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$58,313,336	$60,714,140	$59,291,871	$2,626,357	$2,630,356
1002 OTHER PERSONNEL COSTS	$9,803,871	$8,298,252	$9,241,568	$7,457,648	$7,532,019
1005 FACULTY SALARIES	$82,024,403	$86,606,953	$81,365,882	$2,239,227	$2,239,227
2001 PROFESSIONAL FEES AND SERVICES	$0	$14,000	$0	$0	$0
2003 CONSUMABLE SUPPLIES	$36,047	$37,255	$40,052	$40,000	$40,000
2004 UTILITIES	$0	$1,102	$1,000	$1,000	$1,000
2005 TRAVEL	$0	$1,988	$40,000	$45,000	$45,000
2006 RENT - BUILDING	$0	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$134,643	$87,257	$89,105	$6,191	$6,191
2008 DEBT SERVICE	$11,524,988	$10,012,951	$10,014,938	$9,823,512	$8,069,147
2009 OTHER OPERATING EXPENSE	$1,929,720	$3,873,322	$2,691,993	$1,148,673	$1,148,673
3001 CLIENT SERVICES	$897,706	$438,689	$547,894	$483,903	$483,903
4000 GRANTS	$6,535,630	$6,866,156	$6,949,000	$7,027,555	$7,097,831
5000 CAPITAL EXPENDITURES	$8,734	$2,357,591	$2,314,611	$2,020,300	$2,020,300
OOE Total (Excluding Riders)	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**
OOE Total (Riders)					
Grand Total	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**

752 University of North Texas

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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	57.37%	55.50%	55.75%	57.18%	57.47%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	58.75%	56.80%	57.10%	57.96%	57.85%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	55.52%	53.90%	53.95%	54.51%	54.88%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	54.08%	52.00%	52.36%	52.89%	53.11%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	60.23%	52.00%	52.50%	53.39%	53.76%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	39.97%	36.00%	36.20%	38.63%	39.08%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	41.33%	35.00%	35.50%	37.34%	37.63%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	39.97%	28.75%	29.50%	33.20%	33.84%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	37.04%	26.00%	26.25%	32.16%	32.92%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	38.51%	31.00%	31.25%	33.18%	33.51%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	79.45%	79.00%	79.25%	79.53%	79.99%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	79.98%	78.50%	78.75%	79.51%	79.79%

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Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.79%	77.00%	77.25%	77.75%	77.81%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.33%	75.00%	75.25%	77.31%	76.61%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	83.62%	80.50%	80.75%	81.50%	81.97%
16 Percent of Semester Credit Hours Completed	96.78%	97.00%	97.10%	97.06%	97.03%
KEY 17 Certification Rate of Teacher Education Graduates	92.90%	91.00%	91.00%	90.32%	91.58%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	76.54%	67.00%	67.50%	74.66%	73.65%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	92.00%	82.25%	82.50%	85.99%	84.86%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	92.41%	87.25%	87.50%	90.66%	90.77%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	42.12%	50.25%	50.50%	43.74%	44.71%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.23%	60.00%	60.20%	61.70%	62.62%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	30.30%	26.75%	26.90%	28.18%	29.48%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	21.50%	25.00%	25.00%	22.85%	22.77%
KEY 25 State Licensure Pass Rate of Engineering Graduates	65.00%	75.00%	72.00%	70.00%	70.00%

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Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)	21.37	22.30	22.90	23.25	23.60
27 External Research Funds As Percentage Appropriated for Research	904.35%	298.81%	306.85%	311.54%	316.23%

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	CIIMS	$5,000,000	$5,000,000	14.0	$5,000,000	$5,000,000	20.0	$10,000,000	$10,000,000
2	CREEHS	$1,000,000	$1,000,000	12.0	$1,000,000	$1,000,000	11.0	$2,000,000	$2,000,000
3	Science & Technology Research Bldg	$11,075,000	$11,075,000		$11,072,700	$11,072,700		$22,147,700	$22,147,700
4	CATE Building at Frisco	$7,469,600	$7,469,600		$7,469,800	$7,469,800		$14,939,400	$14,939,400
5	Restore 5% reduction in GR funding	$432,720	$432,720		$432,718	$432,718		$865,438	$865,438
Total, Exceptional Items Request		**$24,977,320**	**$24,977,320**	**26.0**	**$24,975,218**	**$24,975,218**	**31.0**	**$49,952,538**	**$49,952,538**
Method of Financing									
	General Revenue	$24,977,320	$24,977,320		$24,975,218	$24,975,218		$49,952,538	$49,952,538
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$24,977,320	**$24,977,320**		**$24,975,218**	**$24,975,218**		**$49,952,538**	**$49,952,538**
Full Time Equivalent Positions				**26.0**			**31.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	7,437,135	7,511,506	0	0	7,437,135	7,511,506
4 WORKERS' COMPENSATION INSURANCE	284,199	284,199	14,939	14,939	299,138	299,138
6 TEXAS PUBLIC EDUCATION GRANTS	7,027,555	7,097,831	0	0	7,027,555	7,097,831
7 ORGANIZED ACTIVITIES	399,000	403,000	0	0	399,000	403,000
8 HOLD HARMLESS	0	0	0	0	0	0
TOTAL, GOAL 1	**$15,147,889**	**$15,296,536**	**$14,939**	**$14,939**	**$15,162,828**	**$15,311,475**
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	9,823,512	8,069,147	18,544,600	18,542,500	28,368,112	26,611,647
TOTAL, GOAL 2	**$9,823,512**	**$8,069,147**	**$18,544,600**	**$18,542,500**	**$28,368,112**	**$26,611,647**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS ACADEMY OF MATH AND SCIENCE	$1,232,600	$1,232,600	$64,791	$64,791	$1,297,391	$1,297,391
2 CAAAM	4,750,000	4,750,000	250,000	250,000	5,000,000	5,000,000
2 *Research*						
1 INSTITUTE OF APPLIED SCIENCES	24,021	24,021	1,263	1,262	25,284	25,283
3 *Public Service*						
1 EMERGENCY MANAGEMENT CENTER	19,291	19,290	1,014	1,014	20,305	20,304
2 ED CENTER FOR VOLUNTEERISM	33,226	33,226	1,747	1,746	34,973	34,972
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,888,827	1,888,827	98,966	98,966	1,987,793	1,987,793
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, GOAL 3	**$7,947,965**	**$7,947,964**	**$6,417,781**	**$6,417,779**	**$14,365,746**	**$14,365,743**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
6 Research Funds						
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	**$32,919,366**	**$31,313,647**	**$24,977,320**	**$24,975,218**	**$57,896,686**	**$56,288,865**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$32,919,366**	**$31,313,647**	**$24,977,320**	**$24,975,218**	**$57,896,686**	**$56,288,865**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$18,045,176	$16,290,810	$24,977,320	$24,975,218	$43,022,496	$41,266,028
	$18,045,176	**$16,290,810**	**$24,977,320**	**$24,975,218**	**$43,022,496**	**$41,266,028**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	14,863,690	15,012,337	0	0	14,863,690	15,012,337
	$14,863,690	**$15,012,337**	**$0**	**$0**	**$14,863,690**	**$15,012,337**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	10,500	10,500	0	0	10,500	10,500
	$10,500	**$10,500**	**$0**	**$0**	**$10,500**	**$10,500**
TOTAL, METHOD OF FINANCING	**$32,919,366**	**$31,313,647**	**$24,977,320**	**$24,975,218**	**$57,896,686**	**$56,288,865**
FULL TIME EQUIVALENT POSITIONS	**2,054.3**	**2,095.4**	**26.0**	**31.0**	**2,080.3**	**2,126.4**

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
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**	57.18%	57.47%			57.18%	57.47%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	57.96%	57.85%			57.96%	57.85%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	54.51%	54.88%			54.51%	54.88%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	52.89%	53.11%			52.89%	53.11%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	53.39%	53.76%			53.39%	53.76%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	38.63%	39.08%			38.63%	39.08%
	7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	37.34%	37.63%			37.34%	37.63%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	33.20%	33.84%			33.20%	33.84%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.16%	32.92%			32.16%	32.92%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	33.18%	33.51%			33.18%	33.51%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	79.53%	79.99%			79.53%	79.99%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	79.51%	79.79%			79.51%	79.79%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	77.75%	77.81%			77.75%	77.81%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	77.31%	76.61%			77.31%	76.61%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	81.50%	81.97%			81.50%	81.97%
	16 Percent of Semester Credit Hours Completed	97.06%	97.03%			97.06%	97.03%
KEY	**17 Certification Rate of Teacher Education Graduates**	90.32%	91.58%			90.32%	91.58%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		74.66%	73.65%			74.66%	73.65%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		85.99%	84.86%			85.99%	84.86%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		90.66%	90.77%			90.66%	90.77%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		43.74%	44.71%			43.74%	44.71%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		61.70%	62.62%			61.70%	62.62%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		28.18%	29.48%			28.18%	29.48%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		22.85%	22.77%			22.85%	22.77%
KEY	**25 State Licensure Pass Rate of Engineering Graduates**						
		70.00%	70.00%			70.00%	70.00%
KEY	**26 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		23.25	23.60			23.25	23.60

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

Goal/ *Objective* / **Outcome**

	BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
27 External Research Funds As Percentage Appropriated for Research						
	311.54%	316.23%			311.54%	316.23%

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	7,337.00	7,000.00	7,050.00	7,371.00	7,451.00
	2 Number of Minority Graduates	3,478.00	2,700.00	2,775.00	3,488.00	3,531.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	548.00	500.00	520.00	520.00	530.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	115.00	200.00	210.00	125.00	125.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	134.00	285.00	285.00	225.00	225.00
	6 Number of Two-Year College Transfers Who Graduate	2,503.00	2,400.00	2,450.00	2,409.00	2,436.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	6.53 %	6.53 %	6.53 %	6.53 %	6.53 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,868.00	5,625.00	5,648.00	5,648.00	5,648.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	25.20	24.00	24.00	25.00	25.00
	2 Number of Minority Students Enrolled	14,975.00	14,500.00	14,750.00	15,945.00	16,306.00
	3 Number of Community College Transfers Enrolled	9,790.00	9,700.00	9,775.00	9,367.00	9,445.00
	4 Number of Semester Credit Hours Completed	427,552.00	420,000.00	421,000.00	430,419.00	431,534.00

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5	Number of Semester Credit Hours	442,935.00	443,000.00	445,000.00	456,799.00	461,625.00
6	Number of Students Enrolled as of the Twelfth Class Day	38,087.00	38,983.00	40,311.00	40,049.00	40,312.00
KEY 7	Average Student Loan Debt	22,672.00	26,000.00	26,000.00	26,145.00	27,045.00
KEY 8	Percent of Students with Student Loan Debt	60.00%	63.00 %	63.00 %	63.00 %	63.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	16,298.00	16,500.00	16,750.00	17,104.00	17,316.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	76.00%	75.50 %	75.75 %	76.00 %	76.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$36,575,929	$38,084,308	$35,698,615	$0	$0
1002	OTHER PERSONNEL COSTS	$1,263,379	$1,315,512	$1,233,037	$0	$0
1005	FACULTY SALARIES	$80,854,964	$84,228,004	$78,913,118	$0	$0
2009	OTHER OPERATING EXPENSE	$1,538,815	$1,602,314	$1,501,858	$0	$0
TOTAL, OBJECT OF EXPENSE		**$120,233,087**	**$125,230,138**	**$117,346,628**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$69,449,502	$70,702,297	$63,791,204	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$69,449,502**	**$70,702,297**	**$63,791,204**	**$0**	**$0**
Method of Financing:						

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
704	Est Bd Authorized Tuition Inc	$5,428,487	$5,946,815	$6,022,000	$0	$0
770	Est. Other Educational & General	$45,355,098	$48,581,026	$47,533,424	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$50,783,585**	**$54,527,841**	**$53,555,424**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$120,233,087**	**$125,230,138**	**$117,346,628**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,553.1**	**1,609.1**	**1,590.4**	**1,630.6**	**1,671.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

752 University of North Texas

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$242,576,766	$0	$(242,576,766)	$(242,576,766)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions
			$(242,576,766)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$7,932,588	$6,338,451	$7,363,500	$7,437,135	$7,511,506
TOTAL, OBJECT OF EXPENSE		**$7,932,588**	**$6,338,451**	**$7,363,500**	**$7,437,135**	**$7,511,506**
Method of Financing:						
770	Est. Other Educational & General	$7,932,588	$6,338,451	$7,363,500	$7,437,135	$7,511,506
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,932,588**	**$6,338,451**	**$7,363,500**	**$7,437,135**	**$7,511,506**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,437,135**	**$7,511,506**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,932,588**	**$6,338,451**	**$7,363,500**	**$7,437,135**	**$7,511,506**

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,701,951	$14,948,641	$1,246,690	$1,246,690	Projected use of GRD for group insurance
			$1,246,690	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$299,138	$299,138	$299,138	$284,199	$284,199
TOTAL, OBJECT OF EXPENSE		**$299,138**	**$299,138**	**$299,138**	**$284,199**	**$284,199**
Method of Financing:						
1	General Revenue Fund	$299,138	$299,138	$299,138	$284,199	$284,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$299,138**	**$299,138**	**$299,138**	**$284,199**	**$284,199**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$284,199**	**$284,199**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$299,138**	**$299,138**	**$299,138**	**$284,199**	**$284,199**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$598,276	$568,398	$(29,878)	$(29,878)	Required 5% reduction of General Revenue.
			$(29,878)	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	$6,535,630	$6,866,156	$6,949,000	$7,027,555	$7,097,831
TOTAL, OBJECT OF EXPENSE		**$6,535,630**	**$6,866,156**	**$6,949,000**	**$7,027,555**	**$7,097,831**
Method of Financing:						
770	Est. Other Educational & General	$6,535,630	$6,866,156	$6,949,000	$7,027,555	$7,097,831
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,535,630**	**$6,866,156**	**$6,949,000**	**$7,027,555**	**$7,097,831**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,027,555**	**$7,097,831**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,535,630**	**$6,866,156**	**$6,949,000**	**$7,027,555**	**$7,097,831**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$13,815,156	$14,125,386	$310,230	$310,230	2022 and 2023 based on projections of set aside from tuition collections
			$310,230	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$446,794	$336,071	$382,571	$386,571	$390,571
1002	OTHER PERSONNEL COSTS	$3,465	$2,585	$4,564	$4,564	$4,564
1005	FACULTY SALARIES	$4,480	$3,341	$5,900	$5,900	$5,900
2007	RENT - MACHINE AND OTHER	$904	$674	$1,191	$1,191	$1,191
2009	OTHER OPERATING EXPENSE	$360	$268	$474	$474	$474
5000	CAPITAL EXPENDITURES	$228	$170	$300	$300	$300
TOTAL, OBJECT OF EXPENSE		**$456,231**	**$343,109**	**$395,000**	**$399,000**	**$403,000**
Method of Financing:						
770	Est. Other Educational & General	$456,231	$343,109	$395,000	$399,000	$403,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$456,231**	**$343,109**	**$395,000**	**$399,000**	**$403,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$399,000**	**$403,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$456,231**	**$343,109**	**$395,000**	**$399,000**	**$403,000**
FULL TIME EQUIVALENT POSITIONS:		**8.7**	**8.1**	**8.1**	**8.1**	**8.1**

752 University of North Texas

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$738,109	$802,000	$63,891	$63,891	Anticipated growth based on prior year's trends coupled with slower recovery of activities from FY2020 COVID impacts
			$63,891	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
3001	CLIENT SERVICES	$885,000	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$885,000**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$885,000	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$885,000**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$885,000**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Requesting to reallocate hold harmless funding to the Texas Academy of Mathematics and Science (TAMS). Funding would provide additional scholarship opportunities for talented Texas students in science, mathematics, and engineering.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 8 Hold Harmless — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

Texas, in particular, has an increased need for STEM professionals, given the recent increase of science, engineering, and technology industries in several areas in the state. By the year 2020, the projected national shortfall of science and engineering professionals will be 700,000.

TAMS has graduated some 4,200 students to date. Of these, more than 80% have declared majors in mathematics, science, or engineering. Seventy percent have completed their undergraduate education in Texas universities. One third of the graduates have been accepted to competitive and prestigious schools outside Texas. To date, over 2,100 academy graduates have received degrees in mathematics, science, or engineering. Two thirds have received advanced degrees.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	37.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	31.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$18,202,842	$18,972,578	$18,972,578	$0	$0
1002	OTHER PERSONNEL COSTS	$590,619	$615,594	$615,594	$0	$0
2009	OTHER OPERATING EXPENSE	$74,897	$78,065	$78,065	$0	$0
TOTAL, OBJECT OF EXPENSE		**$18,868,358**	**$19,666,237**	**$19,666,237**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$18,868,358	$19,666,237	$19,666,237	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$18,868,358**	**$19,666,237**	**$19,666,237**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,868,358**	**$19,666,237**	**$19,666,237**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**318.9**	**309.1**	**309.1**	**309.1**	**309.1**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

752 University of North Texas

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$39,332,474	$0	$(39,332,474)	$(39,332,474)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions
			$(39,332,474)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

752 University of North Texas

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$11,524,988	$10,012,951	$10,014,938	$9,823,512	$8,069,147
TOTAL, OBJECT OF EXPENSE		**$11,524,988**	**$10,012,951**	**$10,014,938**	**$9,823,512**	**$8,069,147**
Method of Financing:						
1	General Revenue Fund	$11,524,988	$10,012,951	$10,014,938	$9,823,512	$8,069,147
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,524,988**	**$10,012,951**	**$10,014,938**	**$9,823,512**	**$8,069,147**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,823,512**	**$8,069,147**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,524,988**	**$10,012,951**	**$10,014,938**	**$9,823,512**	**$8,069,147**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers the cost of debt service on our 2001, 2006, and 2015 tuition revenue bond authorizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

752 University of North Texas

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,027,889	$17,892,659	$(2,135,230)	$(1,764,525)	TRB authorized in 2001 will be paid in full in April 2022, no funding requested for 2023.
			$(370,705)	TRB debt service reduction from the 2020-2021 biennium amounts based on principal and interest payments for existing authorizations.
			$(2,135,230)	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$871,328	$893,248	$893,248	$893,248	$893,248
1002	OTHER PERSONNEL COSTS	$13,713	$15,949	$15,949	$15,949	$15,949
2009	OTHER OPERATING EXPENSE	$949	$0	$0	$0	$0
3001	CLIENT SERVICES	$0	$388,194	$388,194	$323,403	$323,403
TOTAL, OBJECT OF EXPENSE		**$885,990**	**$1,297,391**	**$1,297,391**	**$1,232,600**	**$1,232,600**
Method of Financing:						
1	General Revenue Fund	$885,990	$1,297,391	$1,297,391	$1,232,600	$1,232,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$885,990**	**$1,297,391**	**$1,297,391**	**$1,232,600**	**$1,232,600**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,232,600**	**$1,232,600**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$885,990**	**$1,297,391**	**$1,297,391**	**$1,232,600**	**$1,232,600**
FULL TIME EQUIVALENT POSITIONS:		**14.9**	**15.5**	**15.5**	**15.5**	**15.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

752 University of North Texas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Texas Academy of Math and Science	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas, in particular, has an increased need for STEM professionals, given the recent increase of science, engineering, and technology industries in several areas in the state. By the year 2020, the projected national shortfall of science and engineering professionals will be 700,000. The U.S. and Texas may be losing the competitive advantage with the rest of the world. Fewer than 50% of those intending to major in science or engineering complete such a degree in 5 years. Minorities drop out of science or engineering at a higher rate than other groups. Since 1986, the percentage of bachelor's degrees awarded in engineering, physical sciences, mathematics, and computer science has declined. The number of foreign graduate students in science or engineering is increasing, while the number of American students in those fields is declining.

On average:

*80% of TAMS students declare majors in mathematics, science, or engineering,
*27% of academy graduates major in engineering, and
*80% of graduates remain or return to Texas after TAMS.

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

752 University of North Texas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Texas Academy of Math and Science	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,594,782	$2,465,200	$(129,582)	$(129,582)	Required biennial 5% reduction of General Revenue.
			$(129,582)	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Center for Agile and Adaptive Additive Manufacturing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$362,768	$1,268,691	$1,270,000	$1,270,000
1002	OTHER PERSONNEL COSTS	$0	$1,238	$0	$0	$0
1005	FACULTY SALARIES	$0	$251,215	$331,198	$355,000	$355,000
2001	PROFESSIONAL FEES AND SERVICES	$0	$14,000	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$37,202	$40,000	$40,000	$40,000
2004	UTILITIES	$0	$1,102	$1,000	$1,000	$1,000
2005	TRAVEL	$0	$1,988	$40,000	$45,000	$45,000
2007	RENT - MACHINE AND OTHER	$0	$2,669	$4,000	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$0	$1,681,879	$600,800	$864,000	$864,000
3001	CLIENT SERVICES	$0	$38,518	$150,000	$150,000	$150,000
5000	CAPITAL EXPENDITURES	$0	$2,357,421	$2,314,311	$2,020,000	$2,020,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,750,000**	**$4,750,000**	**$4,750,000**	**$4,750,000**
Method of Financing:						
1	General Revenue Fund	$0	$4,750,000	$4,750,000	$4,750,000	$4,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$4,750,000**	**$4,750,000**	**$4,750,000**	**$4,750,000**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Center for Agile and Adaptive Additive Manufacturing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,750,000**	**$4,750,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,750,000**	**$4,750,000**	**$4,750,000**	**$4,750,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**4.9**	**23.6**	**23.7**	**23.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas lags behind in research and development on operational aspects in general and materials in particular to advance Additive Manufacturing (AM) technology to meet the needs of business and industry that play a major role in the State's economy. Renewing funding for this initiative would create a Texas-based Prototype Center that can globally transform the future of manufacturing. CAAAM will evolve early technologies into viable market-based solutions to meet complex manufacturing needs. This research will develop environmentally friendly technologies and smart materials that produce cost savings and create a competitive advantage for in-state and national companies, while also developing engineers of the future.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Center for Agile and Adaptive Additive Manufacturing — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,500,000	$9,500,000	$0	$0	5% biennial reduction taken in 2020 and 2021 ($250,000 each year), carried through to 2022-2023 request.
			$0	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Institute of Applied Sciences — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$25,283	$25,284	$25,283	$24,021	$24,021
TOTAL, OBJECT OF EXPENSE		**$25,283**	**$25,284**	**$25,283**	**$24,021**	**$24,021**
Method of Financing:						
1	General Revenue Fund	$25,283	$25,284	$25,283	$24,021	$24,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$25,283**	**$25,284**	**$25,283**	**$24,021**	**$24,021**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,021**	**$24,021**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$25,283**	**$25,284**	**$25,283**	**$24,021**	**$24,021**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**0.7**	**0.7**	**0.7**	**0.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

752 University of North Texas

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Mission of the IAS is to foster, facilitate, and conduct science-based interdisciplinary environmental research that seeks to understand how human actions impact the environment, and to use that knowledge to suggest scientific, engineering, policy and/or educational solutions to environmental problems by: conducting outstanding interdisciplinary research to provide scientific knowledge and to address contemporary environmental issues at local, state, regional, national, and international levels; developing consistent and substantial extramural support from government and private sectors for our research and educational programs; providing outstanding training opportunities in research and problem-solving for our students that prepare them for careers in academia, governmental agencies, industry, and public health professions; and providing outstanding basic and advanced courses of study for our undergraduate students that prepare them for graduate and professional schools and careers within the environmental sciences and become more appreciative citizens regardless of their careers.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Environmental issues are often longstanding, well-known problems that need attention. For example, watersheds and groundwater recharge areas have become known as the assessment and management units most appropriate for addressing regional and national water resource issues. Land use in rural and urban watersheds significantly alters the quantity and quality of water entering Texas' multipurpose reservoirs and aquifers. Thus, local, state, and federal regulations require that public and private agencies address land and water resource environmental problems, and the IAS provides the type of training needed to meet these needs. Many environmental issues appear unexpectedly, and can be devastating; events including hurricanes and chemical spills are recent examples. The effects of many of these types issues are studied by IAS researchers – for example, UNT researchers in collaboration with federal and state partners are investigating the impacts of oil spills on fishing resources in the Gulf of Mexico. These types of efforts are expensive, and costs of environmental protection will continue to escalate, thus increasing the need for professionals with problem-solving skills who can find cost-effective solutions.

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 1 Institute of Applied Sciences — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$50,567	$48,042	$(2,525)	$(2,525)	Required biennial 5% reduction of General Revenue.
			$(2,525)	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Center for Studies in Emergency Management — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$20,304	$9,301	$20,304	$19,291	$19,290
1005	FACULTY SALARIES	$0	$11,004	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$20,304**	**$20,305**	**$20,304**	**$19,291**	**$19,290**
Method of Financing:						
1	General Revenue Fund	$20,304	$20,305	$20,304	$19,291	$19,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$20,304**	**$20,305**	**$20,304**	**$19,291**	**$19,290**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,291**	**$19,290**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,304**	**$20,305**	**$20,304**	**$19,291**	**$19,290**
FULL TIME EQUIVALENT POSITIONS:		**0.5**	**0.5**	**0.5**	**0.5**	**0.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Center for Studies in Emergency Management — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Funding from this non-formula support item supports the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a hub for educating the next generation of emergency managers; facilitating engagement with emergency management practitioners through guest lectures, special workshops, training modules, and technology demonstrations; and conducting applied studies of hazards and disasters to bolster community resilience and continually advance the profession of emergency management.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary external factor impacting the Center's strategy is the continuing occurrence of catastrophic disasters in Texas, including most recently Hurricane Harvey, that reaffirm the need for educated emergency management professionals to enhance the State's resilience in the face of future disasters. Another external factor impacting the strategy is the growing demand for applied studies of hazards and disasters aimed at enhancing community resilience funded by multiple federal agencies, including the National Science Foundation. Internally, the strategy is impacted by the continuing need to educate future emergency managers on the core principles of comprehensive and all-hazards emergency management and to provide them opportunities for meaningful engagement with current emergency management practitioners to further strengthen the emergency management profession and develop its workforce.

Additional information for this strategy is available in Schedule 9, Non-Formula Support Item Information.

752 University of North Texas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Center for Studies in Emergency Management	Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$40,609	$38,581	$(2,028)	$(2,028)	Required biennial 5% reduction of General Revenue.
			$(2,028)	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 2 Ed Center for Volunteerism — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$34,972	$34,973	$34,972	$33,226	$33,226
TOTAL, OBJECT OF EXPENSE		**$34,972**	**$34,973**	**$34,972**	**$33,226**	**$33,226**
Method of Financing:						
1	General Revenue Fund	$34,972	$34,973	$34,972	$33,226	$33,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$34,972**	**$34,973**	**$34,972**	**$33,226**	**$33,226**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$33,226**	**$33,226**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$34,972**	**$34,973**	**$34,972**	**$33,226**	**$33,226**
FULL TIME EQUIVALENT POSITIONS:		**0.5**	**0.5**	**0.5**	**0.5**	**0.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Educational Center for Volunteerism fosters collaboration and creates community engagement, experiential learning, service learning, and volunteer opportunities that harness the power of UNT students to address complex social issues in the North Texas Region. This funding provides salary support for a professional staff member whose role is to foster collaboration and create community engagement, experiential learning, service learning, and volunteer opportunities that are mutually beneficial to UNT students and our community partners.

752 University of North Texas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	2	Ed Center for Volunteerism	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$69,945	$66,452	$(3,493)	$(3,493)	Required biennial 5% reduction of General Revenue.
			$(3,493)	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	$1,087,408	$1,975,816	$1,978,093	$1,878,327	$1,878,327
3001	CLIENT SERVICES	$12,706	$11,977	$9,700	$10,500	$10,500
TOTAL, OBJECT OF EXPENSE		**$1,100,114**	**$1,987,793**	**$1,987,793**	**$1,888,827**	**$1,888,827**
Method of Financing:						
1	General Revenue Fund	$1,087,408	$1,975,816	$1,978,093	$1,878,327	$1,878,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,087,408**	**$1,975,816**	**$1,978,093**	**$1,878,327**	**$1,878,327**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$12,706	$11,977	$9,700	$10,500	$10,500
SUBTOTAL, MOF (OTHER FUNDS)		**$12,706**	**$11,977**	**$9,700**	**$10,500**	**$10,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,888,827**	**$1,888,827**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,100,114**	**$1,987,793**	**$1,987,793**	**$1,888,827**	**$1,888,827**
FULL TIME EQUIVALENT POSITIONS:		**16.9**	**30.6**	**30.6**	**30.6**	**30.6**

752 University of North Texas

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement (Academic and Student Support) funding is used for academic and student support purposes such as student advising, career services, disability access, financial aid, faculty lines, and academic administration. Continued funding for Institutional Enhancement (Academic and Student Support) will allow UNT to support the state in the 60x30TX priorities by providing quality education to a growing student body.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,975,586	$3,777,654	$(197,932)	$(197,932)	Required biennial 5% reduction of General Revenue.
			$(197,932)	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
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**

752 University of North Texas

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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**

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

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GOAL: 6 Research Funds

OBJECTIVE: 2 Core Research Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$2,135,884	$1,995,609	$1,995,609	$0	$0
1002	OTHER PERSONNEL COSTS	$107	$8,923	$8,924	$0	$0
1005	FACULTY SALARIES	$77,551	$137,573	$137,573	$0	$0
2003	CONSUMABLE SUPPLIES	$36,047	$53	$52	$0	$0
2007	RENT - MACHINE AND OTHER	$133,739	$83,914	$83,914	$0	$0
2009	OTHER OPERATING EXPENSE	$15,561	$211,658	$211,658	$0	$0
5000	CAPITAL EXPENDITURES	$8,506	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,407,395**	**$2,437,730**	**$2,437,730**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,407,395	$2,437,730	$2,437,730	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,407,395**	**$2,437,730**	**$2,437,730**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,407,395**	**$2,437,730**	**$2,437,730**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**43.7**	**35.0**	**35.0**	**35.0**	**35.0**

752 University of North Texas

GOAL:	6	Research Funds			
OBJECTIVE:	2	Core Research Support	Service Categories:		
STRATEGY:	1	Core Research Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Core Research Support Fund is established to provide funding to promote increased research capacity at those institutions designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.
Funding is to be expended for the support and maintenance of educational and general activities, including research and student services that promote increased research capacity.
A legislatively determined amount of funding is appropriated to eligible institutions as follows: (1) 50 percent based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB; and (2) 50 percent based on the average amount of total research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,875,460	$0	$(4,875,460)	$(4,875,460)	Formula funded strategies are not requested for 2022-23 because amounts are not determined by institutions.
			$(4,875,460)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**
METHODS OF FINANCE (INCLUDING RIDERS):				**$32,919,366**	**$31,313,647**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$171,209,078**	**$179,309,656**	**$172,587,914**	**$32,919,366**	**$31,313,647**
FULL TIME EQUIVALENT POSITIONS:	**1,957.9**	**2,014.0**	**2,014.0**	**2,054.3**	**2,095.4**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 752		Agency: University of North Texas			Prepared By: University of North Texas Office of Budget and Analytics					
Date: 9/18/2020		Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
1.1.1	Operations Support	1	Operations Support	Education Code, Ch. 105.001	$242,576,766	$0	$0	$0	($242,576,766)	-100.0%
1.1.3	Staff Group Insurance Premiums	16	Staff Group Insurance Premiums	Insurance Code, Ch. 1551	$13,701,951	$7,437,135	$7,511,506	$14,948,641	$1,246,690	9.1%
1.1.4	Workers' Compensation Insurance	19	Workers' Compensation Insurance	Labor Code, Sec. 503.01	$598,276	$284,199	$284,199	$568,398	($29,878)	-5.0%
1.1.6	Texas Public Education Grants	17	Texas Public Education Grants	Education Code, Sec. 56.031	$13,815,156	$7,027,555	$7,097,831	$14,125,386	$310,230	2.2%
1.1.7	Organized Activities	18	Organized Activities	Education Code, Ch. 105.001	$738,109	$399,000	$403,000	$802,000	$63,891	8.7%
2.1.1	Educational and General Space Support	2	Educational and General Space Support	Education Code, Ch. 105.001	$39,332,474	$0	$0	$0	($39,332,474)	-100.0%
2.1.2	Tuition Revenue Bond Retirement	4	Tuition Revenue Bond Retirement	Education Code, Ch. 55	$20,027,889	$9,823,512	$8,069,147	$17,892,659	($2,135,230)	-10.7%
3.1.1	Texas Academy of Math and Science	7	Texas Academy of Math and Science	Education Code, Sec. 105.301	$2,594,782	$1,232,600	$1,232,600	$2,465,200	($129,582)	-5.0%
3.1.2	CAAAM	5	Ctr for Agile & Adaptive Additive Mfg	Education Code, Ch. 105.001	$10,000,000	$4,750,000	$4,750,000	$9,500,000	($500,000)	-5.0%
3.2.2	Institute of Applied Sciences	9	Institute of Applied Sciences	Education Code, Ch. 105.001	$50,567	$24,021	$24,021	$48,042	($2,525)	-5.0%
3.3.1	Emergency Management Center	10	Emergency Management Center	Education Code, Ch. 105.001	$40,609	$19,291	$19,290	$38,581	($2,028)	-5.0%
3.3.2	Ed Center for Volunteerism	8	Ed Center for Volunteerism	Education Code, Ch. 105.001	$69,945	$33,226	$33,226	$66,452	($3,493)	-5.0%
3.4.1	Institutional Enhancement	6	Institutional Enhancement	Education Code, Ch. 105.001	$3,975,586	$1,888,827	$1,888,827	$3,777,654	($197,932)	-5.0%
6.2.1	Core Research Support	3	Core Research Support	Education Code, Ch. 62.131	$4,875,460	$0	$0	$0	($4,875,460)	-100.0%
3.5.1	Center for Integrated Intelligent Mobility Systems	11	Center for Integrated Intelligent Mobility Systems	Education Code, Ch. 105.001	$0	$5,000,000	$5,000,000	$10,000,000	$10,000,000	
3.5.1	Center for Racial and Ethnic Equity in Health and Society	12	Center for Racial and Ethnic Equity in Health and Society	Education Code, Ch. 105.001	$0	$1,000,000	$1,000,000	$2,000,000	$2,000,000	
2.1.2	Science & Technology Research Bldg	13	Science & Technology Research Bldg	Education Code, Ch. 55	$0	$11,075,000	$11,072,700	$22,147,700	$22,147,700	
2.1.2	Commerce, Analytics, Technology, & Engineering Bldg at UNT New College at Frisco	14	Commerce, Analytics, Technology, & Engineering Bldg at UNT New College at Frisco	Education Code, Ch. 55	$0	$7,469,600	$7,469,800	$14,939,400	$14,939,400	
3.5.1	Restore 5% reduction in GR funding	15	Restore 5% reduction in GR funding	Education Code, Ch. 105.001	$0	$432,719	$432,719	$865,438	$865,438	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Program prioritization was given first to formula funding based items as it is crucial to ensure state support flows directly to students. Next level of priority is Core Research Support to focus on research productivity at UNT. The next level of priority is given to TRB support as on-going to the university mission. Following TRB's, Non-formula support items, in descending 2020-2021 Base order, were ranked as they support unique endeavors of UNT. After non-formula support items, new exceptional items were prioritized in the same manner as requested in Schedule 4A. The final items ranked, in descending 2020-2021 Base order, are those strategies supported via General Revenue - Dedicated funds.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
752	University of North Texas	Office of Budget and Analytics	09/18/2020	Base

Current Rider Number	Page Number in 2020–21 GAA	Proposed Rider Language
3.3.3	III – 138	Request Rider Deletion: Non-formula support item Rape Kit Testing moved from agency 752 (University of North Texas) to 763 (University of North Texas Health Science Center).

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Center for Integrated Intelligent Mobility Systems (CIIMS)		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,494,038	2,646,139
2003	CONSUMABLE SUPPLIES	33,000	535,000
2005	TRAVEL	27,471	17,421
2009	OTHER OPERATING EXPENSE	50,000	378,574
3001	CLIENT SERVICES	85,491	96,177
5000	CAPITAL EXPENDITURES	3,310,000	1,326,689
	TOTAL, OBJECT OF EXPENSE	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
	TOTAL, METHOD OF FINANCING	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	20.00

DESCRIPTION / JUSTIFICATION:

Center for Integrated Intelligent Mobility Systems (CIIMS) will position Texas as the global leader in developing and deploying intelligent mobility systems for their wider use in rural and urban areas. CIIMS will provide mobility solutions and systems for Texans that are safe, affordable, and accessible regardless of where they live, work, travel, or require goods movement.

The funding will be used for:

-establishing research, development and testing facilities for accelerated fielding of innovative autonomous mobility systems with both ground and air autonomous vehicles;

-establishing programs for preparing workforce for their efficient deployment and use;

-delivering solutions for integrating data, policy and planning to government agencies, manufacturers, commercial and public transport providers and users;

-creating collaborative partnerships spanning the mobility system manufactures, area developers and transportation providers, certification agencies and policy makers, infrastructure and maintenance ecosystem;

-demonstrating and fielding innovative solutions of intelligent mobility systems under established strategic.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: UNT had formed a 33 member faculty team that brings multi-disciplinary expertise supported by five Colleges with over 100 doctoral and master's students. The team has strategic partnerships with industry, local and state governance, and federal organizations to move

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

forward with the proposed CIIMS activities.

UNT CIIMS team was selected by NASA as the key member in National Advanced Air Mobility Campaign aiming for certification and deployment of autonomous drone-based transportation systems; UNT received award from the US Ignite for research on drone-carried on demand broadband communication sponsored by the National Science Foundation (NSF); UNT received awards from NSF to advance connected ground autonomous vehicle research and the deployment of relevant specialized training modules for engineering and non-engineering major students.

Year established and funding source prior to receiving special item funding: 2019, $2M in external funding grants.

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: The denial of funding will result in a long-lasting negative effect on Texans' quality of life and the facilitation of competitive commerce, freight transportation growth and citizen mobility. The development and fielding of innovative autonomous systems and vehicles would be delayed. Students will miss the opportunity to gain advanced knowledge with innovative practices and the Texas workforce would not be as prepared to handle the efficient deployment and use of integrated intelligent mobility systems. Texas would not obtain a highly efficient mobility systems that is affordable, accessible, safe and inclusive.

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Item Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Non-formula support with emphasis placed on building a sustainable funding module through research grants and development activity supports from industry and business partners.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$5,000,000	$5,000,000	$5,000,000

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 53.00%

CONTRACT DESCRIPTION :

These are purchases to establish permanent specialized equipment, laboratory and test base to support planned center activities: purchases of autonomous mobility ground and air vehicles for research, robotics, sensors and communication hardware, diagnostic instruments, upgrades, networks, testing sites, and and lab space renovation.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Center for Racial and Ethnic Equity in Health and Society (CREEHS)		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	605,000	565,000
1005	FACULTY SALARIES	141,000	145,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2004	UTILITIES	1,000	1,000
2005	TRAVEL	15,000	40,000
2006	RENT - BUILDING	1,500	3,000
2009	OTHER OPERATING EXPENSE	106,000	171,000
3001	CLIENT SERVICES	64,000	65,000
5000	CAPITAL EXPENDITURES	56,500	0
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	11.00

DESCRIPTION / JUSTIFICATION:

The Center for Racial and Ethnic Equity in Health and Society (CREEHS) at the University of North Texas in Denton is poised to increase the quality of life for all Texans and foster an environment for economic growth and innovation by narrowing longstanding racial and ethnic gaps in healthcare.The recent health crisis has highlighted longstanding racial and ethnic health disparities that exist within the state. The emerging data suggests that communities of color, and particularly Black and Hispanic communities are being disproportionately impacted by the on-going pandemic. Given Texas is one of the few majority-minority states, the consequences of these disparities for the state could be profound. Texas spends a considerable amount of its budget on healthcare. The Center seeks to investigate health quality and systems by examining the economic, social and environmental factors that have contributed to the state's current health crises. Narrowing and, perhaps, eliminating these health gaps may help reduce healthcare expenditures and, thus, contribute to a more positive budgetary outlook for the state. As a consequence, the fiscal capacity of the state would be improved, allowing for greater investment to other public priorities such as education and infrastructure which would improve the daily lives of all Texans.

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: CREEHS comprises a 39-member, multidisciplinary faculty team with expertise in public health, health services, behavioral health outcomes, corporate social responsibility, medical geography, medical anthropology, public policy, education, information literacy, health communication literacy and brand marketing. To meet CREEHS ROI goals our faculty are seeking external funding for collaborative projects from leading agencies in health equity to support our exploration of health access, quality and utilization.

Year established and funding source prior to receiving special item funding: 2021; $2.7 in external funded grants

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: While denial of funding may not yield an immediate impact across the State, it will have a tangible and long-lasting deleterious effect on the overall health of Texans. Inevitably, the lack of targeted research initiatives impede access to practitioners and researchers that can support innovation in health equity, economic outlook and educational opportunities across the state.

Additional information for this exceptional item is available in Schedule 9, Non-Formula Support Item Information.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Non-formula support with emphasis placed on building a sustainable funding module through research grants and development activity supports from industry and business partners.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$1,000,000	$1,000,000	$1,000,000

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Science & Technology Research Bldg		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,075,000	11,072,700
	TOTAL, OBJECT OF EXPENSE	**$11,075,000**	**$11,072,700**
METHOD OF FINANCING:			
1	General Revenue Fund	11,075,000	11,072,700
	TOTAL, METHOD OF FINANCING	**$11,075,000**	**$11,072,700**

DESCRIPTION / JUSTIFICATION:

UNT has made significant strides to grow as a public research university, from hiring more distinguished faculty to building strength in key research areas to developing a stronger infrastructure.

However, UNT's research growth hinges on the ability to provide more modern space to accommodate the cutting-edge research taking place. Many of the UNT buildings dedicated to science and technology are older, at capacity and would require significant renovations to bring them up to date. Therefore, UNT requests the authorization of a $126 million TRB for its Science and Technology Research Building. Construction of the approximately 167,700-square-foot building will provide state-of-the-art space for faculty to carry out solutions-based research.

EXTERNAL/INTERNAL FACTORS:

.

PCLS TRACKING KEY:

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of Tuition Revenue Bond debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$11,073,100	$11,070,300	$11,073,700

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Architect and Construction Contractors

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Commerce, Analytics, Technology, & Engineering Bldg at UNT New College at Frisco		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,469,600	7,469,800
	TOTAL, OBJECT OF EXPENSE	**$7,469,600**	**$7,469,800**
METHOD OF FINANCING:			
1	General Revenue Fund	7,469,600	7,469,800
	TOTAL, METHOD OF FINANCING	**$7,469,600**	**$7,469,800**

DESCRIPTION / JUSTIFICATION:

UNT's branch campus in Frisco is growing rapidly to serve the needs of businesses and organizations in Collin County. The campus is situated in Frisco, one of the fastest growing communities in the nation. As the student body has grown, the university is expanding facilities to meet these needs. The greatest demand for educated workers in that region is in the areas of commerce, analytics, technology, and engineering coupled with a great need for individuals who can bring a creative and innovative approach to the future of this region. Therefore, UNT requests the authorization of an $85 million TRB for its Commerce, Analytics, Technology, and Engineering Building. Construction of the approximately 120,000-square-foot building will provide state-of-the-art space for applied learning and collaboration to support a range of degree programs.

EXTERNAL/INTERNAL FACTORS:

.

PCLS TRACKING KEY:

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of Tuition Revenue Bond debt service.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$7,466,600	$7,469,700	$7,468,200

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Architect and Construction Contractors

Agency code: **752** Agency name:

University of North Texas

CODE	DESCRIPTION			Excp 2022	Excp 2023
	Item Name:	Restore 5% reduction in GR funding			
	Item Priority:	5			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-04	Workers' Compensation Insurance		
		03-01-01	Texas Academy of Math and Science		
		03-01-02	Center for Agile and Adaptive Additive Manufacturing		
		03-02-01	Institute of Applied Sciences		
		03-03-01	Center for Studies in Emergency Management		
		03-03-02	Ed Center for Volunteerism		
		03-04-01	Institutional Enhancement		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			4,024	4,022
1005	FACULTY SALARIES			98,966	98,966
2009	OTHER OPERATING EXPENSE			14,939	14,939
3001	CLIENT SERVICES			64,791	64,791
5000	CAPITAL EXPENDITURES			250,000	250,000
	TOTAL, OBJECT OF EXPENSE			**$432,720**	**$432,718**
METHOD OF FINANCING:					
1	General Revenue Fund			432,720	432,718
	TOTAL, METHOD OF FINANCING			**$432,720**	**$432,718**

DESCRIPTION / JUSTIFICATION:

Restoration of this funding will provide consistency in planning and ensure the quality of programs and services for students is maintained. This funding is critical to cover the costs of enrollment growth and to continue the progress of important programs. The university has experienced strong enrollment growth and state funding has been used to add new classes in both long semesters and in the summer. This effort has been aimed at speeding time to graduation. The university has also added support for graduate education in order to help UNT achieve and maintain its Carnegie's top tier status, to achieve Texas's Tier 1 status, and to qualify for the state's National Research University Fund.

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

EXTERNAL/INTERNAL FACTORS:

.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of 5% reduction of GR funding.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$432,719	$432,719	$432,719

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Center for Integrated Intelligent Mobility Systems (CIIMS)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,494,038	2,646,139
2003	CONSUMABLE SUPPLIES	33,000	535,000
2005	TRAVEL	27,471	17,421
2009	OTHER OPERATING EXPENSE	50,000	378,574
3001	CLIENT SERVICES	85,491	96,177
5000	CAPITAL EXPENDITURES	3,310,000	1,326,689
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	20.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Center for Racial and Ethnic Equity in Health and Society (CREEHS)		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	605,000	565,000
1005	FACULTY SALARIES	141,000	145,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2004	UTILITIES	1,000	1,000
2005	TRAVEL	15,000	40,000
2006	RENT - BUILDING	1,500	3,000
2009	OTHER OPERATING EXPENSE	106,000	171,000
3001	CLIENT SERVICES	64,000	65,000
5000	CAPITAL EXPENDITURES	56,500	0
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	11.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Science & Technology Research Bldg		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	11,075,000	11,072,700
TOTAL, OBJECT OF EXPENSE		**$11,075,000**	**$11,072,700**
METHOD OF FINANCING:			
1	General Revenue Fund	11,075,000	11,072,700
TOTAL, METHOD OF FINANCING		**$11,075,000**	**$11,072,700**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Commerce, Analytics, Technology, & Engineering Bldg at UNT New College at Frisco		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,469,600	7,469,800
TOTAL, OBJECT OF EXPENSE		**$7,469,600**	**$7,469,800**
METHOD OF FINANCING:			
1	General Revenue Fund	7,469,600	7,469,800
TOTAL, METHOD OF FINANCING		**$7,469,600**	**$7,469,800**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% reduction in GR funding		
Allocation to Strategy:	1-1-4 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	14,939	14,939
TOTAL, OBJECT OF EXPENSE		**$14,939**	**$14,939**
METHOD OF FINANCING:			
1	General Revenue Fund	14,939	14,939
TOTAL, METHOD OF FINANCING		**$14,939**	**$14,939**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% reduction in GR funding		
Allocation to Strategy:	3-1-1 Texas Academy of Math and Science		
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	64,791	64,791
TOTAL, OBJECT OF EXPENSE		**$64,791**	**$64,791**
METHOD OF FINANCING:			
1	General Revenue Fund	64,791	64,791
TOTAL, METHOD OF FINANCING		**$64,791**	**$64,791**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% reduction in GR funding		
Allocation to Strategy:	3-1-2 Center for Agile and Adaptive Additive Manufacturing		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		**$250,000**	**$250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
TOTAL, METHOD OF FINANCING		**$250,000**	**$250,000**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% reduction in GR funding		
Allocation to Strategy:	3-2-1 Institute of Applied Sciences		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,263	1,262
TOTAL, OBJECT OF EXPENSE		**$1,263**	**$1,262**
METHOD OF FINANCING:			
1	General Revenue Fund	1,263	1,262
TOTAL, METHOD OF FINANCING		**$1,263**	**$1,262**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% reduction in GR funding		
Allocation to Strategy:	3-3-1 Center for Studies in Emergency Management		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,014	1,014
TOTAL, OBJECT OF EXPENSE		**$1,014**	**$1,014**
METHOD OF FINANCING:			
1	General Revenue Fund	1,014	1,014
TOTAL, METHOD OF FINANCING		**$1,014**	**$1,014**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% reduction in GR funding		
Allocation to Strategy:	3-3-2 Ed Center for Volunteerism		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,747	1,746
TOTAL, OBJECT OF EXPENSE		**$1,747**	**$1,746**
METHOD OF FINANCING:			
1	General Revenue Fund	1,747	1,746
TOTAL, METHOD OF FINANCING		**$1,747**	**$1,746**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% reduction in GR funding		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	98,966	98,966
TOTAL, OBJECT OF EXPENSE		**$98,966**	**$98,966**
METHOD OF FINANCING:			
1	General Revenue Fund	98,966	98,966
TOTAL, METHOD OF FINANCING		**$98,966**	**$98,966**

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	14,939	14,939
	Total, Objects of Expense	**$14,939**	**$14,939**
METHOD OF FINANCING:			
1	General Revenue Fund	14,939	14,939
	Total, Method of Finance	**$14,939**	**$14,939**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% reduction in GR funding

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

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	18,544,600	18,542,500
	Total, Objects of Expense	**$18,544,600**	**$18,542,500**
METHOD OF FINANCING:			
1	General Revenue Fund	18,544,600	18,542,500
	Total, Method of Finance	**$18,544,600**	**$18,542,500**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Science & Technology Research Bldg

Commerce, Analytics, Technology, & Engineering Bldg at UNT New College at Frisco

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
3001	CLIENT SERVICES	64,791	64,791
	Total, Objects of Expense	**$64,791**	**$64,791**
METHOD OF FINANCING:			
1	General Revenue Fund	64,791	64,791
	Total, Method of Finance	**$64,791**	**$64,791**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% reduction in GR funding

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 2 Center for Agile and Adaptive Additive Manufacturing Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	250,000	250,000
	Total, Objects of Expense	**$250,000**	**$250,000**
METHOD OF FINANCING:			
1	General Revenue Fund	250,000	250,000
	Total, Method of Finance	**$250,000**	**$250,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% reduction in GR funding

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 1 Institute of Applied Sciences Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,263	1,262
	Total, Objects of Expense	**$1,263**	**$1,262**
METHOD OF FINANCING:			
1	General Revenue Fund	1,263	1,262
	Total, Method of Finance	**$1,263**	**$1,262**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% reduction in GR funding

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

STRATEGY: 1 Center for Studies in Emergency Management Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,014	1,014
	Total, Objects of Expense	**$1,014**	**$1,014**
METHOD OF FINANCING:			
1	General Revenue Fund	1,014	1,014
	Total, Method of Finance	**$1,014**	**$1,014**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% reduction in GR funding

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

STRATEGY: 2 Ed Center for Volunteerism Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,747	1,746
	Total, Objects of Expense	**$1,747**	**$1,746**
METHOD OF FINANCING:			
1	General Revenue Fund	1,747	1,746
	Total, Method of Finance	**$1,747**	**$1,746**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% reduction in GR funding

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	98,966	98,966
	Total, Objects of Expense	**$98,966**	**$98,966**
METHOD OF FINANCING:			
1	General Revenue Fund	98,966	98,966
	Total, Method of Finance	**$98,966**	**$98,966**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% reduction in GR funding

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,099,038	3,211,139
1005	FACULTY SALARIES	141,000	145,000
2001	PROFESSIONAL FEES AND SERVICES	10,000	10,000
2003	CONSUMABLE SUPPLIES	33,000	535,000
2004	UTILITIES	1,000	1,000
2005	TRAVEL	42,471	57,421
2006	RENT - BUILDING	1,500	3,000
2009	OTHER OPERATING EXPENSE	156,000	549,574
3001	CLIENT SERVICES	149,491	161,177
5000	CAPITAL EXPENDITURES	3,366,500	1,326,689
	Total, Objects of Expense	**$6,000,000**	**$6,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,000,000	6,000,000
	Total, Method of Finance	**$6,000,000**	**$6,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		26.0	31.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Integrated Intelligent Mobility Systems (CIIMS)

Center for Racial and Ethnic Equity in Health and Society (CREEHS)

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	29.9%	8.8%	$31,980,320	$107,058,761	21.1 %	39.3%	18.2%	$36,256,061	$92,200,121
32.9%	Special Trade	32.9 %	22.1%	-10.8%	$2,241,099	$10,150,475	32.9 %	38.4%	5.5%	$7,717,820	$20,081,280
23.7%	Professional Services	23.7 %	31.5%	7.8%	$602,543	$1,913,111	23.7 %	38.5%	14.8%	$1,056,498	$2,742,922
26.0%	Other Services	26.0 %	16.4%	-9.6%	$4,801,792	$29,368,588	26.0 %	10.0%	-16.0%	$2,248,798	$22,519,655
21.1%	Commodities	21.0 %	14.9%	-6.1%	$7,314,130	$49,093,469	21.0 %	23.6%	2.6%	$13,284,057	$56,337,471
	Total Expenditures		**23.8%**		**$46,939,884**	**$197,584,404**		**31.2%**		**$60,563,234**	**$193,881,449**

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

Attainment:

The University of North Texas (UNT) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2018. UNT attained or exceeded 4 of 5 of the applicable statewide HUB procurement goals in fiscal year 2019.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field. Any spending in this category represents a miscoding during the procurement phase.

Factors Affecting Attainment:

UNT makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:
Hosted or participated in more than 480 outreach events, more than 365 events educating internal departments, and more than 650 informal bid assistance projects.
Additionally:
Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State; Ensured contract specifications, terms, and conditions reflected the agency's actual

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

requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; Provided potential bidders with a list of certified HUBs for subcontracting.

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TEXAS ACADEMY OF MATH AND SCIENCE ADVISORY BOARD

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

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

Advisory Committee Costs	**Expended Exp 2019**	**Estimated Est 2020**	**Budgeted Bud 2021**	**Requested BL 2022**	**Requested BL 2023**
Committee Members Direct Expenses					
Travel	$824	$1,124	$1,100	$1,100	$1,100
Other Operating Expenses	189	99	200	200	200
Total, Committee Expenditures	**$1,013**	**$1,223**	**$1,300**	**$1,300**	**$1,300**
Method of Financing					
General Revenue Fund	$1,013	$1,223	$1,300	$1,300	$1,300
Total, Method of Financing	**$1,013**	**$1,223**	**$1,300**	**$1,300**	**$1,300**
Meetings Per Fiscal Year	2	2	2	2	2

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

Description and Justification for Continuation/Consequences of Abolishing

The Advisory Board provides TAMS with guidance on admissions criteria, curriculum, and student life policies.

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

87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$177,904	$25,993	$57,275	$33,988	$0
1002	OTHER PERSONNEL COSTS	$24,724	$5,619	$23,353	$13,707	$0
1005	FACULTY SALARIES	$10,000	$3,000	$21,116	$12,530	$0
2001	PROFESSIONAL FEES AND SERVICES	$992	$923	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$12,846	$13,227	$10,834	$2,917	$0
2005	TRAVEL	$21,617	$516	$5,000	$2,917	$0
2009	OTHER OPERATING EXPENSE	$115,805	$17,345	$57,025	$32,038	$0
4000	GRANTS	$27,632	$3,061	$20,415	$12,145	$0
5000	CAPITAL EXPENDITURES	$0	$17,989	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$391,520**	**$87,673**	**$195,018**	**$110,242**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.351.000, Combating Wpns of Mass Destruction	$83,010	$0	$0	$0	$0
	CFDA 12.630.000, Basic, Applied, and Adva	$0	$17,510	$195,018	$110,242	$0
	CFDA 47.070.000, Computer and Information	$73,956	$0	$0	$0	$0
	CFDA 93.069.000, Public Health Emergency Preparednes	$234,554	$70,163	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$391,520	$87,673	$195,018	$110,242	$0
TOTAL, METHOD OF FINANCE		**$391,520**	**$87,673**	**$195,018**	**$110,242**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**3.2**	**0.6**	**1.2**	**0.6**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

UNT has four federal grants for homeland security purposes related to terrorism.

The first grant, GF2686, ended on 6/19/2019, was from Defense Threat Reduction Agency. The fund was used to develop boron carbide polymers with controller p-type and n-type doping. These materials will be the basis for novel devices for all-boron carbide gamma-blind neutron detectors of outstanding efficiency. Success will also permit the future design of "made to order" materials for radiation sensing.

The second grant, GF30053, ended on 8/31/2019, was from National Science Foundation. The fund was used to develop an attribute-based insider threat mitigation framework.

The third grant, GF40101, ended on 11/30/219, was a federal flow through award from the Office of National Intelligence IARPA program through Leidos. The fund was used to develop metal-inorganic frameworks for remediation and sensing of TICs, CWAs and explosives.

The fourth grant, GF70072, ending on 3/31/2022, was from National Geospatial-Intelligence Agency. The fund was used for Mining Spatiotemporal Knowledge from Language and Images.

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$143,923	$26,402	$28,080	$0	$0
1002	OTHER PERSONNEL COSTS	$34,485	$12,061	$7,095	$0	$0
1005	FACULTY SALARIES	$172,821	$61,445	$19,832	$0	$0
2003	CONSUMABLE SUPPLIES	$21,783	$808	$3,502	$0	$0
2005	TRAVEL	$21,284	$2,848	$1,114	$0	$0
2009	OTHER OPERATING EXPENSE	$113,862	$39,823	$32,074	$0	$0
4000	GRANTS	$35,875	$3,157	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$544,033**	**$146,544**	**$91,697**	**$0**	**$0**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 47.041.000, Engineering Grants	$57,723	$5	$91,697	$0	$0
	CFDA 47.050.000, Geosciences	$10,784	$171	$0	$0	$0
	CFDA 47.070.000, Computer and Information	$129,302	$62,878	$0	$0	$0
	CFDA 93.000.030, HHS Contract	$24,955	$0	$0	$0	$0
	CFDA 93.069.000, Public Health Emergency Preparednes	$0	$38,032	$0	$0	$0
	CFDA 93.074.000, Hospital and Public Health Em. Prep	$233,504	$45,458	$0	$0	$0
	CFDA 93.879.000, Medical Library Assistanc	$87,765	$0	$0	$0	$0
	Subtotal, MOF (Federal Funds)	$544,033	$146,544	$91,697	$0	$0
TOTAL, METHOD OF FINANCE		**$544,033**	**$146,544**	**$91,697**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**4.3**	**0.7**	**0.8**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

UNT has nine federal grants for homeland security purposes related to disaster.

The first grant, GF00007, ended on 6/30/2019, was from NIH and the fund was used on search for minimizing access disparities in bio-emergency response planning.

The second grant, GF1693, ended on 7/31/2019, was from NSF and the fund was used for a exploratory study of disaster preparedness among native American communities in the US.

The third grant, GF30005, ended on 12/31/2018, was from NSF and the fund was used to develop networked aerial base stations for enabling emergency communications during disaster recovery.

The fourth grant, GF30012, will end on 8/31/2020, was from NSF and the fund was used to develop transformative emergency dispatch protocols for a sixty-second response.

The fifth grant, GF30040, ended on 11/30/2019, was from NSF and the fund was used for a collaborative research of tracking Hurricane Harvey's storm surge and flood sedimentation.

The sixth and seventh grant: GF40069, ended on 7/31/2019, and GF40102, ended on 3/25/2020 were federal flow through awards from LA County. The prime sponsor was CDC and the fund was used to identify a list of specific hazards on which to focus, and develop the computational data transformation tools and the analysis platform to support the Risk Assessment, Mapping, and Planning (RAMP) project.

The eighth grant, GF40133, will end on 8/15/2020, was a federal flow through award from LA County. The prime sponsor was CDC and the fund was used for the purpose of trainings and the associated technical support of the use of response plan analysis and optimization for bio-emergencies (RE-PLAN) methodology.

The ninth grant, GF30099, will end on 8/31/2021, was from NSF and the fund was used for Household Risk Perceptions and Hazard Adjustments to Earthquakes in OK.

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$368,487	$2,045,901	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$91,197	$584,359	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$702,253	$1,778,740	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$9,000	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$2,121,751	$558,263	$0	$0
2004	UTILITIES	$0	$581	$0	$0	$0
2005	TRAVEL	$0	$68,976	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$93,983	$31,681	$0	$0
4000	GRANTS	$0	$11,707,220	$4,301,824	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$15,154,448**	**$9,309,768**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$293,508	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$293,508	$0	$0	$0
770	Est. Other Educational & General	$0	$2,916	$0	$0	$0
	Subtotal, MOF (Gr-Dedicated Funds)	$0	$2,916	$0	$0	$0
8888	Local/Not Appropriated Funds	$0	$2,101,544	$0	$0	$0
	Subtotal, MOF (Other Funds)	$0	$2,101,544	$0	$0	$0
555	Federal Funds					
	CFDA 47.075.000, Social, Behavioral, and	$0	$0	$85,774	$0	$0
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$12,727,220	$9,212,627	$0	$0
	CFDA 94.006.000, AmeriCorps	$0	$29,260	$11,367	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$12,756,480	$9,309,768	$0	$0

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE		**$0**	**$15,154,448**	**$9,309,768**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**6.0**	**31.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

UNT received Federal CARES Act funding - 84.425E. All CARES funding must be spent within 12 months of receipt.
- Student Aid portion of section 18004(a)(1) - $14.5M 84.425F
- Institutional portion of section 18004(a)(1) - $14.5M 84.425L
- Minority Serving Institutions under section 18004(a)(2) - $2.1M
- CARES - Student funding must be used to provide emergency financial aid grants to students. In fiscal 2020 UNT awarded it students $11.7M and will award the remaining $2.8M in fiscal year 2021.
- CARES - Institutional funds cover costs associated with significant changes to the delivery of instruction due to the coronavirus. The above amounts reflect UNT costs incurred in fiscal year 2020, or to be incurred in fiscal year 2021. Additionally, UNT used $9.2M to recover lost revenue due to refunds provided to students for housing and dining plans for the spring 2020 semester and fees waived (e.g. Athletics and Rec. Center) for the summer 2020 semesters.
- CARES - UNT has expended $5,000 and is currently making plans for the balance. Plans included recruitment & retention initiatives for minority students, scholarships, and incentives such as middle school visits and mentoring programs.
- In addition to the $9.2M lost revenue related to housing contracts, dining plans, and fees, UNT had several other foregone revenues: $11.6M for auxiliary parking, summer conferences, and retail dining, $3.0M from shut-down of research, and $2.5M from athletic contracts and study abroad programming. Overall impact of lost revenues for 2020 was $26.3M.

UNT also received two federal awards related to COVID-19.
- NSF Award 2031052 - RAPID: Collaborative Research: Providing usable COVID-19 health information to linguistically underserved people.
- 2019-2020 COVID-19 Planning Grant from the Corporation for National and Community Service: Assist in carrying out a national service program as authorized by the National and Community Service Act of 1990.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

University of North Texas (752)

Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 113,722,122	$ 106,906,751	$ 220,628,873		$ 112,969,831	$ 112,969,831	$ 225,939,662	
Tuition and Fees (net of Discounts and Allowances)	56,342,295	37,130,073	93,472,367		56,342,295	56,342,295	112,684,589	
Endowment and Interest Income	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	170,064,417	144,036,824	314,101,240	20.7%	169,312,126	169,312,126	338,624,251	22.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 30,538,596	$ 34,588,355	$ 65,126,951		$ 30,538,596	$ 30,538,596	$ 61,077,191	
Higher Education Assistance Funds	37,562,056	37,346,563	74,908,619		37,346,563	37,346,563	74,693,126	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	22,820,817	22,863,958	45,684,775		22,863,958	22,863,958	45,727,916	
Total	90,921,468	94,798,876	185,720,344	12.2%	90,749,117	90,749,117	181,498,233	11.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	295,031,165	290,331,050	$ 585,362,215		290,331,050	290,331,050	$ 580,662,101	
Federal Grants and Contracts	100,781,491	83,732,929	184,514,420		83,732,929	83,732,929	167,465,858	
State Grants and Contracts	4,366,542	3,870,597	8,237,139		3,870,597	3,870,597	7,741,194	
Local Government Grants and Contracts	4,742,181	7,971,027	12,713,208		7,971,027	7,971,027	15,942,054	
Private Gifts and Grants	16,196,966	10,685,000	26,881,966		10,685,000	10,685,000	21,370,000	
Endowment and Interest Income	2,999,708	6,121,850	9,121,557		6,121,850	6,121,850	12,243,699	
Sales and Services of Educational Activities (net)	17,933,618	22,450,573	40,384,191		22,450,573	22,450,573	44,901,145	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	72,003,048	75,036,668	147,039,716		75,036,668	75,036,668	150,073,336	
Other Income	2,355,352	986,873	3,342,225		986,873	986,873	1,973,746	
Total	516,410,071	501,186,567	1,017,596,638	67.1%	501,186,567	501,186,567	1,002,373,133	65.8%
TOTAL SOURCES	$ 777,395,956	$ 740,022,266	$ 1,517,418,223	100.0%	$ 761,247,809	$ 761,247,809	$ 1,522,495,618	100.0%

752 University of North Texas

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	52,628,538	51,918,539	51,160,000	51,671,600	52,188,316
Gross Non-Resident Tuition	42,308,617	48,816,154	50,480,000	50,984,800	51,494,648
Gross Tuition	**94,937,155**	**100,734,693**	**101,640,000**	**102,656,400**	**103,682,964**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(496,194)	(599,753)	(591,000)	(597,000)	(603,000)
Less: Non-Resident Waivers and Exemptions	(21,558,373)	(25,217,404)	(26,077,000)	(26,702,000)	(26,969,000)
Less: Hazlewood Exemptions	(2,149,015)	(2,266,511)	(2,233,000)	(2,256,000)	(2,278,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(5,428,487)	(5,946,815)	(6,022,000)	(6,082,220)	(6,143,042)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(141,668)	(152,141)	(160,000)	(161,600)	(163,216)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(272,009)	(300,000)	(335,000)	(338,000)	(341,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(3,596,312)	(2,478,482)	(2,400,000)	(2,400,000)	(2,400,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**61,295,097**	**63,773,587**	**63,822,000**	**64,119,580**	**64,785,706**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(6,535,630)	(6,866,156)	(6,949,000)	(7,027,555)	(7,097,831)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**54,759,467**	**56,907,431**	**56,873,000**	**57,092,025**	**57,687,875**
Student Teaching Fees	0	0	0	0	0

752 University of North Texas

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	117,526	135,210	150,000	151,500	153,015
Laboratory Fees	156,843	133,104	135,424	136,778	138,145
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**55,033,836**	**57,175,745**	**57,158,424**	**57,380,303**	**57,979,035**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	400,609	287,570	287,000	287,000	287,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Cash Over/(Short)	(165)	0	0	0	0
Subtotal, Other Income	**400,444**	**287,570**	**287,000**	**287,000**	**287,000**
Subtotal, Other Educational and General Income	**55,434,280**	**57,463,315**	**57,445,424**	**57,667,303**	**58,266,035**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(3,214,130)	(2,819,802)	(2,866,900)	(3,201,935)	(3,576,124)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(2,942,453)	(2,654,659)	(2,576,600)	(2,982,386)	(3,452,077)
Less: Staff Group Insurance Premiums	(7,932,588)	(6,338,451)	(7,363,500)	(7,437,135)	(7,511,506)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**41,345,109**	**45,650,403**	**44,638,424**	**44,045,847**	**43,726,328**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	6,535,630	6,866,156	6,949,000	7,027,555	7,097,831
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	456,231	343,109	395,000	399,000	403,000
Plus: Staff Group Insurance Premiums	7,932,588	6,338,451	7,363,500	7,437,135	7,511,506
Plus: Board-authorized Tuition Income	5,428,487	5,946,815	6,022,000	6,082,220	6,143,042
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	141,668	152,141	160,000	161,600	163,216

752 University of North Texas

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	272,009	300,000	335,000	338,000	341,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,596,312	2,478,482	2,400,000	2,400,000	2,400,000
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	**65,708,034**	**68,075,557**	**68,262,924**	**67,891,357**	**67,785,923**

752 University of North Texas

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	219,743	204,436	205,598	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Transfer from UNT System Administration for the Federation of North Texas Universities	30,357	30,357	30,357	0	0
Transfer from the Coordinating Board for Hazlewood	611,551	635,083	600,000	0	0
Other: Fifth Year Accounting Scholarship	18,202	18,202	20,000	0	0
Texas Grants	22,677,777	22,510,820	22,638,360	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	135,000	934,955	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**23,692,630**	**24,333,853**	**23,494,315**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**236,259,459**	**254,325,552**	**250,365,270**	**250,365,370**	**250,365,270**

752 University of North Texas

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Indirect Cost Recovery (Sec. 145.001(d))	**5,515,617**	**4,695,220**	**4,700,000**	**4,700,000**	**4,700,000**
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 %	68.81%					
GR-D/Other %	31.19%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		972	669	303	972	1,295
2a Employee and Children		252	173	79	252	295
3a Employee and Spouse		181	125	56	181	190
4a Employee and Family		238	164	74	238	286
5a Eligible, Opt Out		13	9	4	13	21
6a Eligible, Not Enrolled		59	41	18	59	59
Total for This Section		**1,715**	**1,181**	**534**	**1,715**	**2,146**
PART TIME ACTIVES						
1b Employee Only		25	17	8	25	48
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		2	1	1	2	4
4b Employee and Family		3	2	1	3	6
5b Eligble, Opt Out		1	1	0	1	11
6b Eligible, Not Enrolled		163	112	51	163	1,396
Total for This Section		**194**	**133**	**61**	**194**	**1,465**
Total Active Enrollment		**1,909**	**1,314**	**595**	**1,909**	**3,611**

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 Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	972	669	303	972	1,295
2e Employee and Children	252	173	79	252	295
3e Employee and Spouse	181	125	56	181	190
4e Employee and Family	238	164	74	238	286
5e Eligble, Opt Out	13	9	4	13	21
6e Eligible, Not Enrolled	59	41	18	59	59
Total for This Section	**1,715**	**1,181**	**534**	**1,715**	**2,146**

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	997	686	311	997	1,343
2f Employee and Children	252	173	79	252	295
3f Employee and Spouse	183	126	57	183	194
4f Employee and Family	241	166	75	241	292
5f Eligble, Opt Out	14	10	4	14	32
6f Eligible, Not Enrolled	222	153	69	222	1,455
Total for This Section	**1,909**	**1,314**	**595**	**1,909**	**3,611**

Schedule 4: Computation of OASI

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 752 University of North Texas

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	67.0832	$6,550,277	68.8086	$6,220,517	68.8086	$6,324,416	68.8086	$7,063,507	68.8086	$7,888,971
Other Educational and General Funds (% to Total)	32.9168	$3,214,130	31.1914	$2,819,802	31.1914	$2,866,900	31.1914	$3,201,935	31.1914	$3,576,124
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$9,764,407**	100.0000	**$9,040,319**	100.0000	**$9,191,316**	100.0000	**$10,265,442**	100.0000	**$11,465,095**

752 University of North Texas

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	76,450,825	65,995,120	64,054,560	74,142,440	80,455,325
Employer Contribution to TRS Retirement Programs	5,198,656	4,949,634	4,804,092	5,560,683	6,436,426
Gross Educational and General Payroll - Subject To ORP Retirement	56,672,810	53,958,106	52,371,500	53,680,788	55,022,807
Employer Contribution to ORP Retirement Programs	3,740,405	3,561,235	3,456,519	4,000,882	4,630,974
Proportionality Percentage					
General Revenue	67.0832 %	68.8086 %	68.8086 %	68.8086 %	68.8086 %
Other Educational and General Income	32.9168 %	31.1914 %	31.1914 %	31.1914 %	31.1914 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,942,453	2,654,659	2,576,600	2,982,386	3,452,077
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	30,355,705	23,268,189	23,733,553	24,208,224	24,692,389
Total Differential	576,758	442,096	450,938	459,956	469,155

752 University of North Texas

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	37,562,056	37,562,056	37,346,563	37,346,563	37,346,563
Project Allocation					
Library Acquisitions	1,808,000	2,308,000	2,808,000	2,808,000	2,808,000
Construction, Repairs and Renovations	25,625,556	26,931,056	24,359,934	24,809,934	24,809,934
Furnishings & Equipment	4,541,500	5,249,000	6,606,629	6,606,629	6,606,629
Computer Equipment & Infrastructure	4,087,000	1,574,000	1,072,000	622,000	622,000
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Land Acquisition	1,500,000	1,500,000	2,500,000	2,500,000	2,500,000

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	397.2	416.9	416.9	425.2	433.7
Educational and General Funds Non-Faculty Employees	1,560.7	1,597.1	1,597.1	1,629.1	1,661.7
Subtotal, Directly Appropriated Funds	**1,957.9**	**2,014.0**	**2,014.0**	**2,054.3**	**2,095.4**
Non Appropriated Funds Employees	3,574.8	3,540.6	3,540.6	3,611.4	3,683.7
Subtotal, Other Funds & Non-Appropriated	**3,574.8**	**3,540.6**	**3,540.6**	**3,611.4**	**3,683.7**
GRAND TOTAL	**5,532.7**	**5,554.6**	**5,554.6**	**5,665.7**	**5,779.1**

Agency 752 University of North Texas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 126,000,000	$ 126,000,000	$ 751

Name of Proposed Facility:
Science and Technology Research Building

Project Type:
New Construction

Location of Facility:
UNT Main Campus

Type of Facility:
Laboratory, General

Project Start Date:
09/01/2021

Project Completion Date:
01/31/2024

Gross Square Feet:
167,700

Net Assignable Square Feet in Project
97,000

Project Description

UNT has made significant strides to grow as a public research university, from hiring more distinguished faculty to building strength in key research areas to developing a stronger infrastructure.

However, UNT's research growth hinges on the ability to provide more modern space to accommodate the cutting-edge research taking place. Many of the UNT buildings dedicated to science and technology are older, at capacity and would require significant renovations to bring them up to date. Therefore, UNT requests the authorization of a $126 million TRB for its Science and Technology Research Building. Construction of the approximately 167,700-square-foot building will provide state-of-the-art space for faculty to carry out solutions-based research.

Agency 752 University of North Texas

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	2	$ 85,000,000	$ 85,000,000	$ 708

Name of Proposed Facility:
Commerce, Analytics,Technology,& Engineering

Project Type:
New Construction

Location of Facility:
UNT New College at Frisco

Type of Facility:
Classroom, General

Project Start Date:
09/01/2021

Project Completion Date:
01/31/2024

Gross Square Feet:
120,000

Net Assignable Square Feet in Project
78,000

Project Description

UNT's branch campus in Frisco is growing rapidly to serve the needs of businesses and organizations in Collin County. The campus is situated in Frisco, one of the fastest growing communities in the nation. As the student body has grown, the university is expanding facilities to meet these needs. The greatest demand for educated workers in that region is in the areas of commerce, analytics, technology, and engineering coupled with a great need for individuals who can bring a creative and innovative approach to the future of this region. Therefore, UNT requests the authorization of an $85 million TRB for its Commerce, Analytics, Technology and Engineering Building (CATE). Construction of the approximately 120,000-square-foot building will provide state-of-the-art space for applied learning and collaboration to support a range of degree programs.

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$25,000,000	Feb 1 1994	$15,000,000			
		Sep 1 1994	$10,000,000			
		Subtotal	$25,000,000	$0		
1997	$20,000,000	Jan 15 1999	$20,000,000			
		Subtotal	$20,000,000	$0		
2001	$27,443,750	Jan 15 2002	$27,443,750			
		Subtotal	$27,443,750	$0		
2006	$50,000,000	Dec 2 2009	$50,000,000			
		Subtotal	$50,000,000	$0		
2015	$70,000,000	Jan 6 2017	$70,000,000			
		Subtotal	$70,000,000	$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
87th 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 2022	Requested Amount 2023
Science Building	2001	4/15/2022	$ 1,764,525.00	$ -
Business Leadership Building	2006	4/15/2029	$ 2,613,467.30	$ 2,622,814.10
College of Visual Arts and Design Facilitie	2015	4/15/2036	$ 5,445,520.00	$ 5,446,332.90
			$ -	$ -
			$ -	$ -
			$ -	$ -
			$ 9,823,512.30	$ 8,069,147.00

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Center for Agile and Adaptive Additive Manufacturing (CAAAM)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$5,000,000

(2) Mission:

Additive Manufacturing (AM) is a rapidly developing technology that builds complex and near-net shape three-dimensional objects through the successive layering of materials. These objects can be of almost any shape or geometry and are produced in agile and adaptive manner using laser technology. AM is a novel technology that is transforming how parts can be manufactured in almost any industry.
Current AM technology is limited in its applications and functionality. Specifically, advances in development, characterization, and performance of materials during AM are required for the broad implementation necessary to meet the needs of all industries including the aerospace, bio-medical, and oil/gas/energy industries. The U.S. has begun to develop capability through its National Network for Manufacturing Innovation (NNMI) initiative. However, Texas lags behind in research, development, education and force training on operational aspects in general and materials in particular to advance AM technology to meet the needs of business and industry that play a major role in the State's economy.

(3) (a) Major Accomplishments to Date:

CAAAM researchers are world-renowned expert in laser-matter interaction, multi-physics process modeling, advanced materials characterization/evaluation. Additionally, UNT researchers are experienced in materials development for the aerospace, automotive, biomedical, and oil/gas/energy industries. Furthermore, faculty from UNT and UNT Health Science Center, are working regularly on multiple funded research grants from the National Institutes of Health. The pioneering work by UNT faculty has resulted in multiple patents and patent applications on technologies that are licensed to the biomedical sector. CAAAM is the first university based comprehensive and a centralized Additive Manufacturing (AM) Facility in the North Texas region, bringing together multiple AM platforms of laser-based AM technologies. The specific achievements of CAAAM in FY20 are: investment of ~$1.7M in construction/renovation of ~10,000 sq. ft. space; establishment of Institute of Transformative Education in Additive Manufacturing-ITEAM an educational wing of CAAAM; capital investment of ~$2M in 12 state-of-the-art AM equipment; addition of 11 research/scientific and administrative personnel; supported 10 doctoral students; publication of 13 peer-reviewed journal and 3 major reviewed articles; secured total external research funding of ~$17.5M on 6 projects; offered 3 new undergraduate/graduate courses in AM; developed research/education collaborations with 9 external industrial/educational organizations.

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

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Expansion of the CAAAM at UNT will allow researchers to work directly with Texas businesses to develop and test new parts to put into production. Through this process, CAAAM will generate patented materials and processes for licensing to businesses in Texas and throughout the country. In addition, standards and certifications for AM-made parts will be developed to ensure quality, safety, durability, and performance of the materials produced by Texas businesses using CAAAM technology. The on-demand research and modeling capacity developed by CAAAM has the ability to transform how the various industrial sectors manage their supply chain logistics to avoid current waiting for the parts to be manufactured and shipped from across the globe. CAAAM technology would allow trained engineers and operators to produce custom required parts on the site.
CAAAM will also create a platform for education, teaching, and training through creation of undergraduate/graduate curricula and certification around AM engineering. This will include undergraduate/graduate level courses, senior design projects, graduate thesis/dissertation research projects, workshops, and short courses in AM. These activities will provide an opportunity to educate and train the manpower in manufacturing in the classroom and semi-industrial manufacturing environment critical for training the workforce for the next generation national manufacturing sector within Texas and the nationwide.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Research funds were received from the Army Research Laboratory, the Air Force Office of Scientific Research, the Australian Institute for Robotic Orthopedics, and the US AM Industry.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Although not immediate, denial of funding will have a vast and long-lasting impact on both academic and research advancement. Students will miss the opportunity to gain advanced knowledge with cutting-edge AM field practices.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

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(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants and collaborations.

(13) Performance Reviews:

Semi-annual performance evaluations will be conducted internally to evaluate the technical/scientific staff, administrative staff, and faculty associated with the proposed activity. Whereas, annual evaluations and performance reviews of CAAAM overall will be conducted by the external advisory board consisting of members from academia and industry.

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Center for Integrated Intelligent Mobility Systems (CIIMS)

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2019
Original Appropriation:	$10,000,000

(2) Mission:

CIIMS will position Texas as the global leader in developing and deploying intelligent mobility systems for use in rural and urban areas. Efficient passenger and freight mobility are essential to maintaining leadership in international trade and corporate relocation while providing an affordable, accessible and safe transportation system. CIIMS will impact the State through:
•Affordability – An intelligent mobility system employing autonomous vehicles will reduce costs and make passenger and freight travel more affordable.
•Safety – Texas highways will become safer with fewer fatalities as intelligent systems guide vehicles to avoid collisions and to move smoothly within the State.
•Workforce Development – Future transportation leaders will require a deep understanding of how to effectively integrate data, passenger and freight flows, infrastructure, autonomous vehicles, and adapt to changes in demand, trade, and the environment.
•Energy Independence – By making the mobility system more efficient, Texas can advance the country's energy independence and make key energy producing fields more accessible.
•Trade –Streamlining freight and passenger flows support Texas' leadership in international trade, distribution, and high-technology manufacturing.
•Commerce – Accessible and affordable mobility systems close the gap between distant locations with a sparse labor and metropolitan areas where labor is more readily available.

(3) (a) Major Accomplishments to Date:

Thirty-three faculty possess expertise in: mobility technologies, business, public administration, gerontology, rehabilitation and health services, data analytics, artificial intelligence, autonomous aerial and ground vehicles, sensor networks, emergency communications, and machine learning. Five colleges and over 100 graduate students support the research team. Partnerships with industry and government organizations exist to support CIIMS including: leading industrial developers (Hillwood), open equipment manufacturers (Bell Flight, Peterbilt); mobility providers (BNSF, Southwest Airlines), and government entities (Dallas, Denton, Fort Worth, and North Central Texas Council of Governments).
NASA selected UNT in National Advanced Air Mobility Campaign for the certification and deployment of autonomous drone-based systems; UNT received a Best Use of Advanced Wireless Award from the US Ignite, for research on drone-carried on-demand broadband communication sponsored by the National Science Foundation (NSF); an NSF award to advance connected ground autonomous vehicle research and deployment of specialized training for engineering and non-engineer students. Proposals totaling over $2M submitted to DoT, NSF, NASA, and DoD to augment requested funding. This includes a proposal to US DoT supported by local governance and communities on mobility technologies for Texas citizens with disabilities and low income who urgently need affordable innovative mobility solutions.

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

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CIIMS will accelerate development and deployment of mobility systems that are affordable, accessible, safe, and inclusive. Such systems will address the needs of rural Texas and underserved populations such as the elderly and disadvantaged who have limited access to affordable transportation. The following are the major accomplishments expected in the next 2 years:
•Establishing research, development and testing facilities for accelerated fielding of innovative autonomous mobility systems with both ground and air autonomous vehicles;
•Establishing programs for preparing workforce for their efficient deployment and use;
•Delivering solutions for integrating data, policy and planning to government agencies, manufacturers, commercial and public transport providers and users;
•Creating collaborative partnerships spanning the mobility system manufactures, area developers and transportation providers, certification agencies and policy makers, infrastructure and maintenance ecosystem to rapidly deploy and meet the evolving needs of the State in intelligent integrated mobility systems;
•Demonstrating and fielding innovative solutions of intelligent mobility systems under established strategic partnerships for the benefit of Texas citizens, business and commerce growth.
CIIMS will provide mobility solutions and systems for Texans that are safe, affordable, and accessible regardless of where they live, work, travel, or require goods movement.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Research funds were received from NSF, US Army Research Laboratory, US DoT and TXDoT. At this time the amount of external funding received is about $2M since the CIIMS team establishment in 2019.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The denial of funding will result in a long-lasting negative effect on Texans' quality of life and the facilitation of competitive commerce, freight transportation growth and citizen mobility. The development and fielding of innovative autonomous systems and vehicles would be delayed. Students will miss the opportunity to gain advanced knowledge with innovative practices and the Texas workforce would not be as prepared to handle the efficient deployment and use of intelligent mobility systems. There would not be a much-needed center equipped to deliver solutions for integrating data, policy and planning across government agencies, manufacturers, transport providers and users. Texas would not obtain a highly efficient mobility systems that is affordable, accessible, safe and inclusive. The needs in such mobility solutions for Texas rural areas and underserved population segments will be not addressed. The denial of funding would also have a negative impact on academic and research advancement in intelligent mobility systems.

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(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Emphasis placed on building a sustainable external funding and strategic collaborations. The primary metrics for evaluating the performance are totals in extramural funding, documented formal partnerships with industry and public organizations, examples of mobility system deployments for use by Texas communities, number of students, and workforce trained.

(13) Performance Reviews:

Annual evaluations of the progress will be conducted by the University Vice President for Research and Innovation with inputs received from the Deans of the participating colleges.

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Center for Racial and Ethnic Equity in Health and Society (CREEHS)

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2021
Original Appropriation:	$2,000,000

(2) Mission:

The Center for Racial and Ethnic Equity in Health and Society (CREEHS) is an interdisciplinary effort to redress structural health, socio-economic, geographic and other social disparities across the state of Texas. Health care is a national issue that deeply affects Texas. Currently, almost half of Texas' budget is designated for healthcare expenses. Narrowing and, perhaps, eliminating lingering health disparities may help reduce healthcare outlays and, thus, contribute to a more positive budgetary outlook for the state. CREEHS will focus on examining the causes of these healthcare gaps, uncovering their broader economic and social consequences across the state of Texas, and providing research to uncover best practices and policy prescriptions for remedying these issues. Partnerships with state and regional health systems and policy advocates will create opportunities for strategic, enhanced support and preventative services to promote economic growth and a healthier workforce across Texas.

(3) (a) Major Accomplishments to Date:

CREEHS comprises a 39-member, multidisciplinary faculty team with expertise in public health, health services, behavioral health outcomes, corporate social responsibility, medical geography, medical anthropology, public policy, education, information literacy, health communication literacy and brand marketing. Our team has existing sponsored projects with federal, state and industry partners such as The U.S. Department of Health and Human Services - Health Resource Services Administration, the Texas Department of Health and Human Services, the City of Denton, the Texas Department of Education– Higher Education Coordinating Board, U.S. Department of Education and the Robert Wood Johnson Foundation. Researchers have secured:
• $1.2M in funding from the Health Resource Services Administration centered on integrated care and behavioral health for medically underserved populations in the DFW.
• $400,000 in state Department of Health and Human Services funding to develop community collaborative service provision for individuals experiencing rural homelessness.
• $177,000 in funding from the National Science Foundation exploring social identities.
• $498,000 in funding from the Institute of Museum and Library Sciences in Diversifying Librarianship for the Digital Future.
• $472,000 in THECB funding to create allied health educational pathways for Black and Hispanic students in higher education.

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

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To meet CREEHS ROI goals our faculty are seeking external funding for collaborative projects from leading agencies in health equity to support our exploration of health access, quality and utilization. Existing State and Federal relationships will allow us to leverage current success to support future efforts to decrease the acuity of health inequity and create a healthier Texas.
• Through its highly interdisciplinary capacities, the CREEHS will seek NIH funding to create innovative initiatives that reduce healthcare barriers, improve quality, and ensure integrated behavioral health services are accessible to urban and rural communities in Texas.
• With potential support from groups like the Washington Center for Equitable Growth. CREEHS will investigate the costs of racial inequity to economic growth in Texas; highlight the barriers to creative exchange across Texas' cities in order to uncover policies that may address these challenges; and examine the role of municipal policy in fostering productive economic exchange.
• Public policies influence both the provision of healthcare as well as the social drivers of health. By affecting the drivers of health, policies that do not appear to be health-related can have a profound impact on health outcomes. The Center will apply for funding from the Russell Sage Foundation to provide unique perspectives to some of society's most challenging issues regarding racial and ethnic inequities.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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COVID-19 has amplified existing disparities across the state. Forty-nine percent of fatalities are Hispanic Texans, yet they comprise only 40% of Texans across the state. Likewise, another 14% of fatalities are Black Texans, who represent just 12% of the population. CREEHS will fill a vital need for state-based research initiatives focused on investigating factors that influence healthcare access; removing barriers to healthcare utilization; understanding and addressing healthcare workforce needs; decreasing Health Professional Shortage Areas; and developing innovative collaborations and partnerships with Federally Qualified Health Centers and industry.

COVID-19 exposed vulnerabilities in our state's economy, but it has also created new problems requiring creative and inclusive solutions. Health equity is a complex social need. CREEHS scholars are invested in leveraging and building partnerships across multiple systems to address this critical public health issue, serving as a bridge from the community to the healthcare industry and from industry to federal and state systems of support.
While denial of funding may not yield an immediate impact across the State, it will have a tangible and long-lasting deleterious effect on the overall health of Texans. Inevitably, the lack of targeted research initiatives impede access to practitioners and researchers that can support innovation in health equity, economic outlook and educational opportunities across the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants.

(13) Performance Reviews:

Annual performance evaluations will be conducted internally to evaluate the technical/scientific staff, administrative staff, and faculty associated with the Center. The performance of the Center overall will be assessed during periodic reviews by the Provost and Vice President for Academic Affairs, based on measures of research productivity, translation and dissemination of research products (scholarly papers, policy briefs, technical reports, etc.) and attainment of external research grants and contracts that will facilitate sustainability of the Center mission.

752 University of North Texas

Center for Studies in Emergency Management

(1) Year Non-Formula Support Item First Funded:	1985
Year Non-Formula Support Item Established:	1985
Original Appropriation:	$75,000

(2) Mission:

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Texas is vulnerable to a wide range of hazards, including tornadoes, hurricanes, droughts, wildfires, and many others, all of which can cause severe financial losses, widespread social disruption, and tragic human suffering. Funding from this non-formula support item supports the staffing and equipping of an Emergency Operations Center (EOC) lab that serves as a hub for educating the next generation of emergency managers; facilitating engagement with emergency management practitioners through guest lectures, special workshops, training modules, and technology demonstrations; and conducting applied studies of hazards and disasters to bolster community resilience and continually advance the profession of emergency management. As disasters continue to increase in frequency, severity, and complexity, so too will the demand for educated professionals capable of managing such extreme events, and continued funding of this non-formula support item will help ensure our readiness for future disasters in Texas.

(3) (a) Major Accomplishments to Date:

- Receipt of multiple federal grants totaling more than $2.5 million.
- Relocation to Chilton Hall with acquisition of new space and upgrade of equipment.
- Co-hosted a special workshop in 2018 with the Federal Emergency Management Agency (FEMA) to further integrate the academic and practitioner communities in emergency management.
- Hosted a special workshop in 2018 with representatives from FEMA Region VI and a group of distinguished visitors from the Republic of South Korea to discuss best practices in emergency management in both countries and another workshop in 2020 with distinguished visitors from Taiwan representing fire services and emergency management.
- Multiple national awards, including National Academies of Sciences, Engineering, and Medicine Early Career Research Fellowship (Dr. Elyse Zavar, 2020), FEMA Higher Education Program Award for Academic Excellence in Emergency Management (Dr. Gary Webb, 2020), International Association of Emergency Managers-Global Student of the Year Award (Ms. Rebekah Manon, 2020), International Association of Emergency Managers-USA Student Chapter of the Year Award (2020).

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

- Increase usage of GIS applications in the EOC lab to promote geographic literacy among future emergency managers, which is a core competency identified by the FEMA Higher Education Program at the Emergency Management Institute in Emmittsburg, MD.
- Utilize the EOC lab to facilitate greater engagement with the emergency management practitioner community through guest lectures, special workshops, training modules, and technology demonstrations.
- Leverage the EOC lab by continuing to pursue federal grants to support applied studies that help bolster community resilience to disasters, including the ongoing COVID-19 pandemic.

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(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Most recent funding includes $1.5 million in Federal Grants (2018-2020)

(9) Impact of Not Funding:

UNT established the nation's first bachelor's degree program in emergency management in 1983 and has remained at the forefront of the profession since that time. A staple of the program's prominence has been its longstanding commitment to bridging the gap between theory and practice by continually engaging with the emergency management practitioner community through guest lectures, special workshops, training modules, and technology demonstrations. These engagements allow current emergency managers to remain up to date on the state of the art of the profession, and they ensure that future emergency managers, namely, our students, receive practical, hands-on learning from professionals in the field. Given that the EOC lab serves as a hub for promoting this kind of meaningful engagement with the emergency management practitioner community, loss of funding from this non-formula support item would weaken the status of emergency management education and practice in the State of Texas. Also, Texas and UNT would lose their leadership position as having the premier program that serves a profession essential to the health, safety, and well-being of the state's citizens. The devastating losses from recent major disasters, including Hurricanes Harvey, Maria, and Irma, and the continuing COVID-19 crisis serve as stark reminders of the vulnerabilities we face, and they underscore the point that a small investment can provide huge returns to the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Emphasis placed on building a sustainable funding module through gifts and external grants.

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(13) Performance Reviews:

The Center's mission is to promote disaster resilience in the State of Texas through education, applied research, and engagement with the emergency management practitioner community. Thus, its performance will be reviewed in relation to those three goals. Performance in education, for example, will be reviewed in terms of the number and range of courses offered in the EOC lab and the number of students enrolled in those courses. Performance in applied research will be reviewed in terms of the number of federal grants pursued and received. Finally, and perhaps most importantly, engagement with the emergency management practitioner community will be reviewed in terms of the number of guest lectures delivered, special workshops hosted, training modules offered, and technology demonstrations delivered.

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Educational Center for Volunteerism

(1) Year Non-Formula Support Item First Funded:	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	$100,000

(2) Mission:

The mission of the Educational Center for Volunteerism is to help students and communities learn how to engage the public through volunteering for nonprofits and local governments to foster more capable self-governance. Experiential and service learning for students, professional development for volunteer managers, technical assistance, and applied research that supports best practices are key to serving the mission.

(3) (a) Major Accomplishments to Date:

- Providing more than 350 student volunteer experiences through experiential and service-learning embedded in degree curricula that translated into professional employment in nonprofits and local governments for 80% of graduating cohorts.
- Host of the 2020 and 2021 Texas Volunteer Management Conference on UNT's campus to facilitate greater student involvement in volunteering and associated professional career paths.
- Collaborative applied research with Volunteer Now regarding best practices in volunteer recruitment and retention.
- Expanded the Volunteer Management Certificate into a BA degree in Nonprofit Leadership Studies that is only such program in the state of Texas. The degree has 63 majors in year two of its existence.
- Presentations to 208 nonprofit and local government organizations about best practices for volunteer management and leadership.
- Secured the Keyes Family Endowed Scholarship that supports student volunteers in nonprofit and volunteer degree programs.
- Evaluated and made recommendations regarding senior center activities and programs related to volunteer activities in the City of San Antonio.
- Developed "Health Community Learning Collaboratives" in rural North Texas counties by engaging nonprofit and volunteer organizations to address homelessness recovery and prevention through healthcare and behavioral assistance interventions.

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

- Increase to 500, the number of student volunteer experiences through experiential and service-learning embedded in degree curricula that can be translated into professional employment opportunities in nonprofits and local governments.
- Continue co-hosting the premier volunteer conference in increase attendance to 400, which is about a 30% increase from average.
- Produce annual sponsored reports on the state of volunteering in Texas and best practices for volunteer management.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:
N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

- $400,000. 2019-2020. Health Community Collaborative Learning Grant (Texas Health and Human Services Commission).
- $114,196. 2019. Senior Services Age Friendly Cities Assessment. (City of San Antonio, TX).
- $24,000. 2020. Citizen Engagement Training Grant. (City of Seoul, South Korea).

(9) Impact of Not Funding:

If this item is not funded the training of existing volunteer coordinators and students who aspire to a lifetime of volunteer service will suffer a severe detrimental impact. As COVID-19 has severely disrupted society and the economy, nonprofits and local governments grow increasingly important and reliant upon the volunteer workforce. The long-term implications of shifting work patterns and social disruption will continue to underscore the critical need to facilitate volunteers who engage in service delivery to vulnerable populations and to those working to find practical solutions to local problems and tensions. The ability and capacity to mobilize volunteers in an efficient and effective manner is therefore more crucial than ever. The mission of the Center fits squarely with the demands of the day and challenges in the immediate future. In a time of strained resources, supporting existing volunteer agencies and students training for professional careers in volunteer management is critical to maximizing the benefits of best practices that leverage the volunteer workforce for the benefit of Texas and the local communities throughout the state.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

Benchmark A: Provide curated, monitored, and high-quality experiential and service-learning experiences for students at UNT who are seeking professional careers in volunteer management in the public, private, and nonprofit sectors. For the review period, we targeted 250 student experiences related to volunteering and volunteer management in BA and master's level degree program curricula.
Benchmark B: Equip UNT students and community members with volunteer training and opportunities so they can transition into nonprofit and local government volunteer positions at the staff and leadership levels. For the review period, the Center targeted both local and statewide volunteer organizations that would enable us to disseminate information about best practices to 200 organizations.
Benchmark C: Support efforts to recruit and to retain volunteers with applied research on best practices and technical assistance.

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(13) Performance Reviews:

Benchmark A: During the review period, 354 students participated in curated, monitored, and high-quality experiential or service-learning coursework and internships through formal major degree programs.
Benchmark B: The Center developed two partnerships to deliver continuing education and professional development for volunteers at the service delivery, staff, and leadership levels. The Center presented information to more than 150 organizations in 2019 and co-sponsored the 2020 Texas Volunteer Management Conference scheduled to occur on the UNT campus. Unfortunately, COVID-19 forced the cancellation of the largest volunteer conference in Texas. The Center is also co-sponsoring 2021 Texas Volunteer Management Conference at UNT in 2021. The Center has partnered with the premier local volunteer agency, Serve Denton, to provide continuing education and professional development to the community and the 28 nonprofit agencies comprising Serve Denton partners.
Benchmark C: The Center partnered with the premier volunteer organization in the DFW area, Volunteer Now, to research best practices in volunteer recruitment and the impact of management software (voly.org) on retention of volunteers in schools, local governments, and nonprofits.

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Institute of Applied Sciences

(1) Year Non-Formula Support Item First Funded:	1976
Year Non-Formula Support Item Established:	1976
Original Appropriation:	$83,988

(2) Mission:

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. The IAS includes research in applied ecology ranging from protection of fishery resources to game birds. An initiative in One Health linking environmental quality to human health examines the impacts of air pollution in the north Texas region, models resource distribution for emergency response, and examines the potential impacts of chemicals in water. This research has resulted not only in scientific publications/documents and guidance for agencies but also millions of dollars of extramural funding into the program.

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

Using dollars funded by the state has enabled the IAS to perform research to address various environmental issues in the North Texas area. External grant and contract levels have been maintained due to the efforts of faculty, reputation of the program and awareness of the need to understand the effect of human activities on environmental resources. An extremely important issue for the State is Texas is water security which has both economic and environmental implications. Research continues on issues of water toxicology, a major impact on water quality with important application in water reuse and water supply particularly in urban areas. A major focus of the institute over the next two years will be on urban water and coordinating interdisciplinary research that focuses on water quality and management (including public education efforts).

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

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(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Non-general revenue sources of funding are from grants and contracts. In each FY18 and FY19, IAS generated $1.5M in extramural funding. Final numbers are not yet available for FY20; however, the IAS is on pace to meet this same goal.

(9) Impact of Not Funding:

UNT has placed an emphasis on environmental issues, actively promoting the slogan “we mean green” and the IAS is the home for much of the activities focused on these issues. Further, the IAS has been a primary source for ideas and contributions to the UNT sustainability initiative. Not funding the line item will curtail activities of this highly responsive interdisciplinary, applied research Institute dedicated to answering questions about how human activities influence the environment, and conversely, how the environment influences humans. One clear indicator of the importance of the Non-formula support item Funding is how those dollars have translated into a 10 to 20, or more, times multiplier in research grant awards nearly every year for the past 30 years. The Non-formula support item Funding is seen as a critical link in the IAS’s stability because it provides the necessary continuity and coherence for administrative and associated operations due to the volatile nature of the availability grants and contracts.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

The primary metrics for evaluating the performance of IAS are totals in extramural funding, number of publications, and numbers of students trained.

(13) Performance Reviews:

The Institute is reviewed annually by an external advisory board, the Vice President for Research and Innovation, and the Dean of the College of Science to ensure the institute and its director are meeting the expectations of the university.

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Institutional Enhancement

(1) Year Non-Formula Support Item First Funded: 2000

Year Non-Formula Support Item Established: 2000

Original Appropriation: $1,065,809

(2) Mission:

Institutional Enhancement funding is used for academic and student support purposes such as student advising, career services, disability access, financial aid, faculty lines, and academic administration. Continued funding for Institutional Enhancement will allow UNT to support the state in the 60x30TX priorities by providing quality education to a growing student body.

(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 faculty, and enrollment management support.

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

Continue to use the funding to enhance academic and student support functions.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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Reduced funding would negatively impact a significant portion of UNT's academic and student support operations. Institutional enhancement funding has been a consistent funding mechanism that supports the institutions ability to provide a quality education to a growing student body. Elimination of this funding source would create shortfalls in numerous academic and student support areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Executive leadership reviews several measure related to student success annually. A few examples include: student retention rates, four and six year graduation rates, and employment rates. UNT is committed to supporting the state in the 60x30TX priorities as well as providing ta quality education and promoting timely graduation.

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Texas Academy of Math and Science

(1) Year Non-Formula Support Item First Funded:	1990
Year Non-Formula Support Item Established:	1990
Original Appropriation:	$1,057,094

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

TAMS has graduated some 4,500 students to date. Of these, more than 80% have declared majors in mathematics, science, or engineering. Seventy percent have completed their undergraduate education in Texas universities. One-third of the graduates have been accepted to competitive and prestigious schools outside Texas. To date, over 3,500 academy graduates have received degrees in mathematics, science, or engineering. Two thirds have received advanced degrees.
This subset of UNT students alone has received more Goldwater Scholarships than any other institution of higher education in Texas (Goldwater scholarships are arguably the most preeminent and one of the most competitive STEM scholarships in the country). TAMS students also have had the second greatest number of Siemens scholarship regional finalists and fourth greatest number of Intel/Regeneron finalists in the country, thus bringing great recognition to Texas.

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

TAMS expects to graduate 170 gifted and talented students in science, mathematics, and engineering each year, with each student having earned 65 or more hours of university credit. Each graduating class is offered in excess of twelve million dollars in scholarships. TAMS is working also to increase substantially the proportion of disadvantaged students pursuing science, mathematics, and engineering education. In addition, TAMS graduates will continue to be recruited and accepted by some of the most prestigious universities in Texas and the nation. About two thirds of the students remain in Texas, contributing to the local economy, and of those who leave, one third to one half return to the state after being highly educated; thus the vast majority of students impact the state directly through their excellent education.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

$700,000 in corporate and foundation support received in anticipation of eventual funding of the program by the Texas Legislature.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

Other funding received from Foundation School fund and recurring gifts/ endowment income

(9) Impact 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 internationally recognized resource which enhances economic development in the state by increasing the quality of mathematics, science, and engineering education, and increasing the pool of prospective engineers and scientists. Additionally, the academy seeks to expand the opportunity of this unique educational experience to more underprivileged students in the next two years. It increased the total amount of needs-based scholarships by more than 200k per year recently. It will be extremely difficult to expand its impact where it's most needed without increasing the amount of funds available to provide extra scholarships (other operating expenses).

(10) Non-Formula Support Needed on Permanent Basis/Discontinu

Permanent

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Academy will continue to accept the same number of students every year, and will continue to explore expansion after 2022. The Academy aims to retain a minimum of 60% of students from each class in the state of Texas. Additionally, another 10% should either stay in the state or return within five years, and contribute to the economy of the state as highly educated professionals.

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

Agency Code: 752	Agency: University of North Texas		Prepared by: University of North Texas Office of Budget and Analytics												
Date: 09/18/2020			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	Science and Technology Research Building	$ 126,000,000				$ 126,000,000		TRB	No	86th	N/A	$ 21,701,094	01	General Revenue
2	Construction of Buildings and Facilities	Commerce, Anayltics, Technology, and Engineering (CATE) Building for UNT New College at Frisco	$ 85,000,000				$ 85,000,000		TRB	No	No	N/A	$ 14,637,000	01	General Revenue