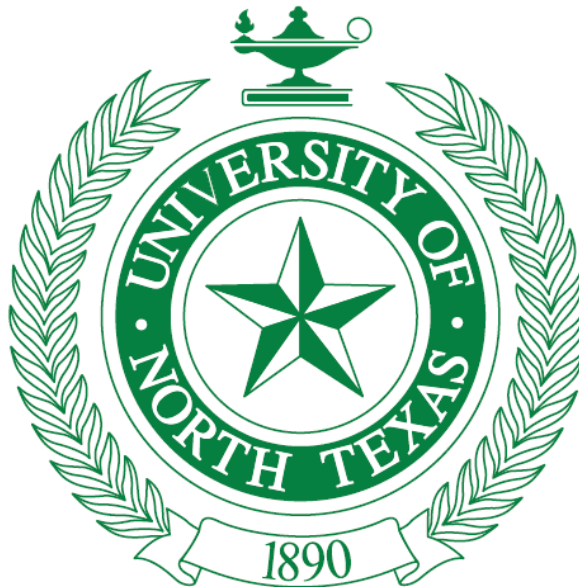# Legislative Appropriations Request

Fiscal Years 2026 and 2027

Submitted to the Office of the Governor, Budget Division,

and the Legislative Budget Board

October 14, 2024

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752 University of North Texas

Administrator Statement

The University of North Texas (UNT) has a proud history of serving the North Texas region, the state, and its diverse population since 1890. We are committed to providing Texas with a strong workforce that drives the economy and innovative research that helps transform the world around us. With nearly 47,000 students and 250 degree programs, the University of North Texas is the fourth-largest university in Texas and the most comprehensive institution in the North Texas region. Since 2019, new UNT students have made up more than half — 52.3 percent — of the state's total enrollment growth across all public universities.

UNT is led by Dr. Harrison Keller, who became the 17th president of the university in August 2024. President Keller has a deep commitment to advancing student success and elevating UNT's rich tradition of academic and research excellence.

We thank the Texas Legislature for their strong support during the 88th legislative session for formula funding, HEGI funding, and the Hazelwood Legacy Program. UNT has held tuition steady for the past seven years, and this funding supports our students' success and plays an important role in keeping UNT affordable. UNT is particularly grateful for the 88th Legislature's historic investment in higher education research and excellence through the creation of the Texas University Fund (TUF). The TUF is a transformational investment in UNT that will elevate the institution to greater national prominence while helping drive the Texas economy. This continued and sustainable funding will ensure UNT can continue to enhance its academic programs, advance innovative research, and provide students with the opportunities and resources needed to pursue their career goals.

Research

UNT is an Emerging Research University and the highest-ranked Carnegie-classified Tier One research institution in the North Texas region. With graduate students accounting for about 28% of our population, we are among the top producers of doctoral students in Texas and the nation. UNT is also one of only 22 Carnegie-ranked Tier One Hispanic-Serving Institutions (HSI) in the country. As part of UNT's commitment to achieving Level 1 TUF status, UNT has placed significant focus on growing our research enterprise, with a 25% increase in new awards and a significant increase in National Science Foundation (NSF) Higher Education Research and Development (HERD) research expenditures. In fiscal year 2023, UNT researchers garnered a record high total of sponsored project awards with more than $86 million in funding from top national agencies such as the U.S. Department of Defense, National Institutes of Health, National Science Foundation and U.S. Department of Education. UNT also is actively recruiting and retaining world-class faculty and researchers, including three members of the National Academy, one member of the Royal Society, and 12 NSF CAREER award winners since 2020.

We are deeply appreciative to the Texas Legislature for their support of our new Science and Technology Building, and construction is underway on this facility, which will meet critical space needs and allow us to meaningfully grow our research and teaching capabilities in areas such as applied biosciences, biomedical engineering, physics, and chemistry. In addition, UNT has an ambitious agenda for renovating existing facilities with requested CCAP funding and adding new facilities to our Frisco campus to further support student enrollment in one of the fastest-growing communities in the nation.

The Legislature's continued support for our Center for Agile and Adaptive Additive Manufacturing (CAAAM) is helping UNT become a state and national leader in advanced manufacturing research, and CAAAM is attracting important federal and industry funding. Capitalizing on this success, UNT recently launched a new interdisciplinary research initiative around autonomous mobility systems and logistics, which will play an important role in advancing and improving the future of our state's supply chain.

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Student Success

Aligned with the ambitious goals of Building a Talent Strong Texas, UNT's top strategic priority is promoting student success and ensuring our students graduate into the Texas workforce with credentials of value. While enrollment has fallen at institutions in Texas and around the country over the past few years, UNT grew by aggressively recruiting students, providing improved scholarship and financial aid packages, and emphasizing affordability by freezing tuition for the past seven years. We are also working to address the growing learning loss and college readiness issues facing incoming students by offering needed developmental courses (particularly in TSI incomplete math) and informal support for our students to ensure all students can graduate into the Texas workforce. Through these efforts, we have increased the number of UNT graduates in the past two years, culminating in a record-setting 12,000 graduates this year.

Two key components to student success are affordability and financial literacy. UNT is focused on making sure our students graduate on time with manageable student debt. Our award-winning student financial management program has shown that we can lower student debt and keep a college education within reach for our students. We launched a major affordability initiative and average student debt has fallen by more than $4,750 in the past two years. We also offer comprehensive career and professional development services to ensure our students can explore different careers, write a strong resume and cover letter, gain meaningful job-related experience, negotiate a salary, and manage future career transitions. This year, UNT opened two additional career centers. The Wilson Jones Career Center in UNT's G. Brint Ryan College of Business, funded by a $5 million donation by former Oshkosh CEO and Denton native Wilson Jones and his wife, Jane Jones, offers internship and networking opportunities to help students land their first job, and at UNT at Frisco, a $3 million gift from Satish and Yasmin Gupta established the Satish and Yasmin Gupta Career Center. The center is designed to provide scholarships and programs for cutting-edge research and expanding opportunities to help prepare students for a dynamic and challenging workforce.

UNT is committed to matching student interests to high-demand careers and helping students gain the skills they need to meet the needs of the state's thriving economy. This includes partnering with employers, including Fidelity Corporation, JP Morgan Chase, Liberty Mutual, Toyota, American Airlines, and Amazon, to develop in-demand degree programs in fields such as data analytics, data science, and artificial intelligence, along with expanding programs in business, computer science, cybersecurity, and biomedical engineering. UNT also continues to award nearly 300 doctoral degrees each year, ensuring we are training tomorrow's researchers and innovators. With additional funding support from the Texas Legislature, UNT will continue to fulfill its mission of graduating leaders and being a strong partner and resource for our students, communities, and businesses.

We respectfully request the following from the 89th Texas Legislature:

Formula Funding
As a high-growth institution, UNT is in critical need of increased investment in formula funding to continue to provide high-quality, affordable higher education to our growing student population and produce the educated workforce required to meet the needs of Texas. The funding formulas are the most effective way of ensuring state support goes into the classroom. This General Revenue funding is necessary to enhance and expand academic programs, attract and retain high-quality faculty, and drive student outcomes.

Texas Talent Pipeline Funding
(FY 2026: $25,000,000/FY 2027: $25,000,000)

Texas is projected to expand to more than 35 million people within the next decade. In no place is this growth more pronounced than in the North Texas region, which is

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projected to grow to 10 million people over the next decade, surpassing Chicago to become America's third-largest metropolitan area. This unprecedented growth is fueling demand for higher education options from families as well as from the high-skilled businesses flocking to the North Texas region.

However, as more families and businesses choose to relocate to Texas, the state is seeing more of its best and brightest high school students leaving the state to pursue higher education. For Texas to maintain its competitive advantage and fuel the high-skilled talent pipeline the business community requires, Texas must provide more top-tier higher education opportunities to retain the state's most talented students and expand the talent pipeline necessary to meet the unprecedented needs of tomorrow's Texas.

As the fastest growing institution in the state and a Carnegie-ranked Tier One research institution, UNT is an essential partner for the state to address Texas' talent loss. However, UNT's state funding per student remains among the lowest in Texas. Even with the significant investments received from the Texas University Fund (TUF), UNT ranks 34th of the 37 public universities in funding per student, receiving less funding per student than any other Texas flagship or TUF institution.

Texas Talent Pipeline funding is critical to enable UNT to be the educational and workforce engine needed to attract Texas' best high school students, meet employer demands in North Texas, and keep UNT affordable. This funding will allow UNT to support high-impact programs and student support services best suited to meet the needs of our students, Texas employers, and the state's economy.

Funding for the Center for Integrated Intelligent Mobility Systems (CIIMS)
(FY 2026: $5,000,000/FY 2027: $5,000,000)

As the largest inland port, the North Texas region and UNT are poised to lead change in logistics and autonomous systems. More than 900 million tons of freight valued at over $1.1 trillion annually moves through the region employing over 450,000 workers. Legislative funding for UNT's Center for Integrated Intelligent Mobility Systems (CIIMS) will position Texas as the global leader in developing and deploying intelligent mobility systems for public, commercial, and defense applications, and in training the workforce needed for an autonomous future. CIIMS also will help ensure that Texas maintains a leadership position in domestic and global trade.

CIIMS brings together an experienced team of leading researchers in advanced mobility systems through partnerships with major corporations, local governments, and innovative entrepreneurs throughout the North Texas region. With one of the top-ranked logistics programs in the nation housed within the G. Brint Ryan College of Business, CIIMS will help Texas improve highway safety, increase accessibility, lower costs, provide higher paying jobs, and reduce expensive infrastructure. UNT is uniquely positioned to lead this research and train a highly skilled unmanned mobility systems workforce.

CCAP Funding

University of North Texas CCAP Request: $245,000,000
The University of North Texas has experienced rapid growth over the past five years. With nearly 47,000 students, our growth has placed a significant load on current space. In addition, deferred maintenance of our campus and facilities planning reports have indicated that our most heavily used buildings are no longer capable of meeting the needs of a Carnegie-ranked Tier One research university and will become increasingly expensive to operate. Our campus infrastructure must be improved to meet our student growth and provide modern teaching and research spaces that allow UNT to be more responsive to student and industry needs. This funding request is for a reinvestment in existing assets on the UNT campus to eliminate deferred maintenance and increase space utilization in existing facilities. Investing in existing infrastructure provides a more cost-effective alternative to building new facilities and strengthens academic and research programs that align with our mission.

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UNT at Frisco Branch Campus CCAP Request: $90,000,000
With the recent addition of our Frisco branch campus in one of the strongest growth regions in the country, UNT is continuously working to provide competitive academic programs in high-demand fields that respond to rapidly changing industry needs. Given the growth of the campus— now accommodating over 5,000 students — and strong regional demand for science, engineering, analytics, and health fields, we request funds to build a project-based learning and technology building. This facility will give UNT at Frisco students and students in Collin County access to necessary science and engineering laboratories to pursue STEM majors, and expand our rapidly growing programs in AI, cybersecurity, and data analytics. It will also allow us to expand our offerings in health-related professions needed in the region.

Higher Education Fund
As highlighted in our CCAP requests, increasing enrollment has placed a strain on aging infrastructure at UNT. Coupled with increased demand for innovative research and the need to continue strengthening academic programs, increasing Higher Education Fund appropriations is critical for UNT to meet the institution's infrastructure needs over the next ten years.

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.

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	236,079,784		162,213,016						398,292,800		
1.1.3. Staff Group Insurance Premiums			20,585,744	21,087,836					20,585,744	21,087,836	
1.1.4. Workers' Compensation Insurance	568,398	568,398							568,398	568,398	
1.1.6. Texas Public Education Grants			17,091,533	18,037,153					17,091,533	18,037,153	
1.1.7. Organized Activities			761,362	839,401					761,362	839,401	
Total, Goal	**236,648,182**	**568,398**	**200,651,655**	**39,964,390**					**437,299,837**	**40,532,788**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support			31,153,258						31,153,258		
2.1.2. Ccap Revenue Bonds	35,927,717	35,942,058							35,927,717	35,942,058	58,414,000
Total, Goal	**35,927,717**	**35,942,058**	**31,153,258**						**67,080,975**	**35,942,058**	**58,414,000**
Goal: 3. Provide Non-formula Support											
3.1.1. Texas Academy Of Math And Science	2,465,200	2,465,200							2,465,200	2,465,200	
3.2.1. Institute Of Applied Sciences	48,042	48,042							48,042	48,042	
3.2.2. Caaam	10,000,000	10,000,000							10,000,000	10,000,000	
3.3.1. Emergency Management Center	38,580	38,580							38,580	38,580	
3.3.2. Ed Center For Volunteerism	66,452	66,452							66,452	66,452	
3.4.1. Institutional Enhancement	3,756,654	3,756,654					21,416	21,000	3,778,070	3,777,654	50,000,000
3.5.1. Exceptional Item Request											10,000,000
Total, Goal	**16,374,928**	**16,374,928**					**21,416**	**21,000**	**16,396,344**	**16,395,928**	**60,000,000**
Total, Agency	**288,950,827**	**52,885,384**	**231,804,913**	**39,964,390**			**21,416**	**21,000**	**520,777,156**	**92,870,774**	**118,414,000**
Total FTEs									**2,107.0**	**2,192.6**	**120.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	182,640,558	200,859,342	197,433,458	0	0
2 TEACHING EXPERIENCE SUPPLEMENT (1)	155,582	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,790,751	10,041,826	10,543,918	10,543,918	10,543,918
4 WORKERS' COMPENSATION INSURANCE	284,199	284,199	284,199	284,199	284,199
6 TEXAS PUBLIC EDUCATION GRANTS	7,806,238	8,337,333	8,754,200	8,929,284	9,107,869
7 ORGANIZED ACTIVITIES	458,098	371,396	389,966	409,464	429,937
TOTAL, GOAL 1	**$202,135,426**	**$219,894,096**	**$217,405,741**	**$20,166,865**	**$20,365,923**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	17,028,664	15,030,273	16,122,985	0	0
2 CCAP REVENUE BONDS	19,086,750	17,962,810	17,964,907	17,970,244	17,971,814

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$36,115,414**	**$32,993,083**	**$34,087,892**	**$17,970,244**	**$17,971,814**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 TEXAS ACADEMY OF MATH AND SCIENCE	1,232,600	1,232,600	1,232,600	1,232,600	1,232,600
2 *Research*					
1 INSTITUTE OF APPLIED SCIENCES	24,020	24,021	24,021	24,021	24,021
2 CAAAM	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
3 *Public Service*					
1 EMERGENCY MANAGEMENT CENTER	17,148	19,290	19,290	19,290	19,290
2 ED CENTER FOR VOLUNTEERISM	31,092	33,226	33,226	33,226	33,226
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	1,889,560	1,889,243	1,888,827	1,888,827	1,888,827
5 *Exceptional Item Request*					

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Goal / *Objective* / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	**3**	**$8,194,420**	**$8,198,380**	**$8,197,964**	**$8,197,964**	**$8,197,964**
6 Research Funds						
1 *Core Research Support*						
1 CORE RESEARCH SUPPORT		3,379,207	0	0	0	0
TOTAL, GOAL	**6**	**$3,379,207**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST		**$249,824,467**	**$261,085,559**	**$259,691,597**	**$46,335,073**	**$46,535,701**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST		**$249,824,467**	**$261,085,559**	**$259,691,597**	**$46,335,073**	**$46,535,701**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	135,837,124	144,666,313	144,284,514	26,441,907	26,443,477
SUBTOTAL	**$135,837,124**	**$144,666,313**	**$144,284,514**	**$26,441,907**	**$26,443,477**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	10,669,623	10,882,757	10,991,585	0	0
770 Est. Other Educational & General	103,306,487	105,525,573	104,404,998	19,882,666	20,081,724
SUBTOTAL	**$113,976,110**	**$116,408,330**	**$115,396,583**	**$19,882,666**	**$20,081,724**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	11,233	10,916	10,500	10,500	10,500
SUBTOTAL	**$11,233**	**$10,916**	**$10,500**	**$10,500**	**$10,500**
TOTAL, METHOD OF FINANCING	**$249,824,467**	**$261,085,559**	**$259,691,597**	**$46,335,073**	**$46,535,701**

*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 2023**	**Est 2024**	**Bud 2025**	**Req 2026**	**Req 2027**

GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

	Exp 2023	**Est 2024**	**Bud 2025**	**Req 2026**	**Req 2027**
Regular Appropriations from MOF Table (2022-23 GAA)	$115,853,631	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$139,735,165	$139,353,366	$26,441,907	$26,443,477

RIDER APPROPRIATION

Art IX, Sec 17.34, Center for Agile and Adaptive Manufacturing	$250,000	$0	$0	$0	$0
Art IX, Sec 17.47, Additional Formula Funding	$8,715,890	$0	$0	$0	$0
Special Provisions, Sec. 58, Affordability Funding (2024-25 GAA)	$0	$8,948,348	$8,948,348	$0	$0
Art. IX, Sec. 18.16, Contingency HB 1595 and HJR3, 88th Leg.	$0	$(4,017,200)	$(4,017,200)	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TRANSFERS					
SB 8, 87th Leg, 3rd Called Session	$11,017,603	$0	$0	$0	$0
Comments: Transfer from THECB for SB52 CCAP Debt Service					
TOTAL, **General Revenue Fund**	$135,837,124	$144,666,313	$144,284,514	$26,441,907	$26,443,477
TOTAL, ALL **GENERAL REVENUE**	$135,837,124	$144,666,313	$144,284,514	$26,441,907	$26,443,477
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$6,022,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$9,308,769	$9,308,769	$0	$0
BASE ADJUSTMENT					

2.B. Summary of Base Request by Method of Finance
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 12:31:37PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

GENERAL REVENUE FUND - DEDICATED

Updated Receipts (2022-23 GAA)					
	$4,647,623	$0	$0	$0	$0

Updated Receipts (2024-25 GAA)					
	$0	$1,573,988	$1,682,816	$0	$0

TOTAL, **GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704**					
	$10,669,623	**$10,882,757**	**$10,991,585**	**$0**	**$0**

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

Regular Appropriations from MOF Table (2022-23 GAA)					
	$61,316,625	$0	$0	$0	$0

Regular Appropriations from MOF Table (2024-25 GAA)					
	$0	$79,900,609	$80,328,086	$19,882,666	$20,081,724

BASE ADJUSTMENT

Updated Receipts (2022-23 GAA)					
	$41,989,862	$0	$0	$0	$0

Agency code:	**752**		Agency name:	**University of North Texas**			
METHOD OF FINANCING			**Exp 2023**	**Est 2024**	**Bud 2025**	**Req 2026**	**Req 2027**

GENERAL REVENUE FUND - DEDICATED

	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Updated Receipts (2024-25 GAA)	$0	$25,624,964	$24,076,912	$0	$0
TOTAL, **GR Dedicated - Estimated Other Educational and General Income Account No. 770**					
	$103,306,487	$105,525,573	$104,404,998	$19,882,666	$20,081,724
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770					
	$113,976,110	$116,408,330	$115,396,583	$19,882,666	$20,081,724
TOTAL, ALL **GENERAL REVENUE FUND - DEDICATED**					
	$113,976,110	$116,408,330	$115,396,583	$19,882,666	$20,081,724
TOTAL, **GR & GR-DEDICATED FUNDS**					
	$249,813,234	$261,074,643	$259,681,097	$46,324,573	$46,525,201

OTHER FUNDS

802 License Plate Trust Fund Account No. 0802, estimated

REGULAR APPROPRIATIONS

	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Regular Appropriations from MOF Table (2022-23 GAA)	$10,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$10,500	$10,500	$10,500	$10,500

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
BASE ADJUSTMENT					
Updated Receipts (2022-23 GAA)	$733	$0	$0	$0	$0
Updated Receipts (2024-25 GAA)	$0	$416	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$11,233**	**$10,916**	**$10,500**	**$10,500**	**$10,500**
TOTAL, ALL OTHER FUNDS	**$11,233**	**$10,916**	**$10,500**	**$10,500**	**$10,500**
GRAND TOTAL	**$249,824,467**	**$261,085,559**	**$259,691,597**	**$46,335,073**	**$46,535,701**

Agency code:	**752**	Agency name:	**University of North Texas**			
METHOD OF FINANCING			**Exp 2023**	**Est 2024**	**Bud 2025**	**Req 2026**	**Req 2027**

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Regular Appropriations from MOF Table (2022-23 GAA)	1,891.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	2,515.4	2,515.4	2,149.1	2,192.6
RIDER APPROPRIATION					
ART IX, Sec. 17.34, (2022-23 GAA)	1.0	0.0	0.0	0.0	0.0
ART IX, Sec. 17.47, (2022-23 GAA)	174.3	0.0	0.0	0.0	0.0
Special Provisions, Sec.58, Affordability Funding	0.0	173.9	173.9	0.0	0.0
Art. IX, Sec. 6.10, Limitation on State Employment Levels	50.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap (2022-23 GAA)	51.0	0.0	0.0	0.0	0.0
Unauthorized Number Over (Below) Cap (2024-25 GAA)	0.0	(572.2)	(582.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**2,167.9**	**2,117.1**	**2,107.0**	**2,149.1**	**2,192.6**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027

NUMBER OF 100% FEDERALLY FUNDED FTEs

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OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$76,428,408	$80,224,006	$77,500,327	$3,067,091	$3,221,630
1002 OTHER PERSONNEL COSTS	$13,937,211	$16,931,657	$17,054,117	$10,592,475	$10,596,009
1005 FACULTY SALARIES	$107,032,338	$122,480,054	$124,003,389	$2,558,102	$2,626,047
2001 PROFESSIONAL FEES AND SERVICES	$27,927	$19,684	$6,433	$6,691	$6,958
2003 CONSUMABLE SUPPLIES	$11,052	$85,383	$199,999	$300,000	$300,000
2004 UTILITIES	$0	$259	$700	$700	$700
2005 TRAVEL	$21,014	$31,902	$35,060	$45,578	$50,135
2006 RENT - BUILDING	$1,773	$0	$6,725	$6,725	$6,725
2007 RENT - MACHINE AND OTHER	$28,737	$0	$30,000	$30,000	$30,000
2008 DEBT SERVICE	$19,086,750	$17,962,810	$17,964,907	$17,970,244	$17,971,814
2009 OTHER OPERATING EXPENSE	$22,911,560	$13,121,924	$12,541,740	$1,984,183	$1,773,814
3001 CLIENT SERVICES	$11,233	$10,916	$94,000	$94,000	$94,000
4000 GRANTS	$7,806,238	$8,337,333	$8,754,200	$8,929,284	$9,107,869
5000 CAPITAL EXPENDITURES	$2,520,226	$1,879,631	$1,500,000	$750,000	$750,000
OOE Total (Excluding Riders)	**$249,824,467**	**$261,085,559**	**$259,691,597**	**$46,335,073**	**$46,535,701**
OOE Total (Riders)					
Grand Total	**$249,824,467**	**$261,085,559**	**$259,691,597**	**$46,335,073**	**$46,535,701**

752 University of North Texas

Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
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**					
	59.62%	61.00%	61.50%	61.70%	61.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	60.92%	60.00%	60.50%	60.75%	61.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	58.70%	59.50%	60.00%	60.00%	60.25%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	53.56%	58.00%	58.50%	58.00%	58.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	66.14%	60.50%	61.00%	66.00%	66.50%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**					
	45.39%	44.00%	44.50%	44.50%	44.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	48.64%	44.50%	45.00%	45.00%	45.25%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	43.25%	40.50%	41.00%	43.00%	43.25%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	38.22%	37.00%	37.50%	38.50%	38.75%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	48.91%	44.00%	44.50%	45.00%	45.50%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**					
	76.60%	79.75%	80.00%	78.00%	78.25%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	77.46%	79.00%	79.50%	78.00%	78.25%

752 University of North Texas

Goal/ *Objective* / **Outcome**		**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
	13 **Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr**					
		76.95%	78.50%	79.00%	78.00%	78.25%
	14 **Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr**					
		46.61%	78.00%	78.50%	76.00%	76.50%
	15 **Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr**					
		81.72%	83.25%	83.75%	83.75%	83.75%
	16 **Percent of Semester Credit Hours Completed**					
		96.10%	96.00%	96.76%	96.00%	97.44%
KEY	17 **Certification Rate of Teacher Education Graduates**					
		86.50%	90.50%	91.50%	91.50%	92.00%
	18 **Percentage of Underprepared Students Satisfy TSI Obligation in Math**					
		77.40%	75.50%	75.50%	73.71%	74.82%
	19 **Percentage of Underprepared Students Satisfy TSI Obligation in Writing**					
		93.61%	93.10%	93.20%	91.64%	93.01%
	20 **Percentage of Underprepared Students Satisfy TSI Obligation in Reading**					
		93.25%	93.10%	93.50%	89.13%	90.47%
KEY	21 **% of Baccalaureate Graduates Who Are 1st Generation College Graduates**					
		40.90%	42.20%	42.90%	41.70%	41.83%
KEY	22 **Percent of Transfer Students Who Graduate within 4 Years**					
		68.80%	64.02%	63.50%	65.50%	65.70%
KEY	23 **Percent of Transfer Students Who Graduate within 2 Years**					
		35.73%	32.50%	31.60%	35.60%	35.80%
KEY	24 **% Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**					
		17.50%	20.48%	20.93%	18.78%	18.13%
KEY	25 **State Licensure Pass Rate of Engineering Graduates**					
		33.00%	60.00%	60.00%	60.00%	60.00%

89th Regular Session, Agency Submission, Version 1
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752 University of North Texas					
Goal/ *Objective* / **Outcome**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
KEY 26 Dollar Value of External or Sponsored Research Funds (in Millions)					
	35.62	48.10	49.54	51.03	52.56
27 External Research Funds As Percentage Appropriated for Research					
	20.37%	24.83%	25.57%	26.34%	27.13%

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

		2026			2027			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Texas Talent Pipeline	$25,000,000	$25,000,000	100.0	$25,000,000	$25,000,000	100.0	$50,000,000	$50,000,000
2	CIIMS	$5,000,000	$5,000,000	14.0	$5,000,000	$5,000,000	20.0	$10,000,000	$10,000,000
3	Renovation and Modernization	$21,360,300	$21,360,300		$21,360,300	$21,360,300		$42,720,600	$42,720,600
4	Learning and Technology Building	$7,846,700	$7,846,700		$7,846,700	$7,846,700		$15,693,400	$15,693,400
Total, Exceptional Items Request		**$59,207,000**	**$59,207,000**	**114.0**	**$59,207,000**	**$59,207,000**	**120.0**	**$118,414,000**	**$118,414,000**

Method of Financing

General Revenue	$59,207,000	$59,207,000		$59,207,000	$59,207,000		$118,414,000	$118,414,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$59,207,000	**$59,207,000**		**$59,207,000**	**$59,207,000**		**$118,414,000**	**$118,414,000**

Full Time Equivalent Positions   114.0   120.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/14/2024**
TIME : **12:31:38PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
2 TEACHING EXPERIENCE SUPPLEMENT	0	0	0	0	0	0
3 STAFF GROUP INSURANCE PREMIUMS	10,543,918	10,543,918	0	0	10,543,918	10,543,918
4 WORKERS' COMPENSATION INSURANCE	284,199	284,199	0	0	284,199	284,199
6 TEXAS PUBLIC EDUCATION GRANTS	8,929,284	9,107,869	0	0	8,929,284	9,107,869
7 ORGANIZED ACTIVITIES	409,464	429,937	0	0	409,464	429,937
TOTAL, GOAL 1	**$20,166,865**	**$20,365,923**	**$0**	**$0**	**$20,166,865**	**$20,365,923**
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 CCAP REVENUE BONDS	17,970,244	17,971,814	29,207,000	29,207,000	47,177,244	47,178,814
TOTAL, GOAL 2	**$17,970,244**	**$17,971,814**	**$29,207,000**	**$29,207,000**	**$47,177,244**	**$47,178,814**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/14/2024**
TIME : **12:31:38PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 TEXAS ACADEMY OF MATH AND SCIENCE	$1,232,600	$1,232,600	$0	$0	$1,232,600	$1,232,600
2 *Research*						
1 INSTITUTE OF APPLIED SCIENCES	24,021	24,021	0	0	24,021	24,021
2 CAAAM	5,000,000	5,000,000	0	0	5,000,000	5,000,000
3 *Public Service*						
1 EMERGENCY MANAGEMENT CENTER	19,290	19,290	0	0	19,290	19,290
2 ED CENTER FOR VOLUNTEERISM	33,226	33,226	0	0	33,226	33,226
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,888,827	1,888,827	25,000,000	25,000,000	26,888,827	26,888,827
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 3	**$8,197,964**	**$8,197,964**	**$30,000,000**	**$30,000,000**	**$38,197,964**	**$38,197,964**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/14/2024**
TIME : **12:31:38PM**

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

Goal/*Objective*/**STRATEGY**	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
1 *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	**$46,335,073**	**$46,535,701**	**$59,207,000**	**$59,207,000**	**$105,542,073**	**$105,742,701**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$46,335,073**	**$46,535,701**	**$59,207,000**	**$59,207,000**	**$105,542,073**	**$105,742,701**

2.F. Summary of Total Request by Strategy
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/14/2024**
TIME : **12:31:38PM**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$26,441,907	$26,443,477	$59,207,000	$59,207,000	$85,648,907	$85,650,477
	$26,441,907	**$26,443,477**	**$59,207,000**	**$59,207,000**	**$85,648,907**	**$85,650,477**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	19,882,666	20,081,724	0	0	19,882,666	20,081,724
	$19,882,666	**$20,081,724**	**$0**	**$0**	**$19,882,666**	**$20,081,724**
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	**$46,335,073**	**$46,535,701**	**$59,207,000**	**$59,207,000**	**$105,542,073**	**$105,742,701**
FULL TIME EQUIVALENT POSITIONS	**2,149.1**	**2,192.6**	**114.0**	**120.0**	**2,263.1**	**2,312.6**

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
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						
	61.70%	61.80%			61.70%	61.80%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	60.75%	61.00%			60.75%	61.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	60.00%	60.25%			60.00%	60.25%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	58.00%	58.00%			58.00%	58.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	66.00%	66.50%			66.00%	66.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	44.50%	44.50%			44.50%	44.50%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	45.00%	45.25%			45.00%	45.25%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	43.00%	43.25%			43.00%	43.25%

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	38.50%	38.75%			38.50%	38.75%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	45.00%	45.50%			45.00%	45.50%
KEY **11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
	78.00%	78.25%			78.00%	78.25%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	78.00%	78.25%			78.00%	78.25%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	78.00%	78.25%			78.00%	78.25%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	76.00%	76.50%			76.00%	76.50%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	83.75%	83.75%			83.75%	83.75%
16 Percent of Semester Credit Hours Completed						
	96.00%	97.44%			96.00%	97.44%
KEY **17 Certification Rate of Teacher Education Graduates**						
	91.50%	92.00%			91.50%	92.00%

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

Goal/ *Objective* / **Outcome**

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	73.71%	74.82%			73.71%	74.82%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	91.64%	93.01%			91.64%	93.01%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	89.13%	90.47%			89.13%	90.47%
KEY **21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
	41.70%	41.83%			41.70%	41.83%
KEY **22 Percent of Transfer Students Who Graduate within 4 Years**						
	65.50%	65.70%			65.50%	65.70%
KEY **23 Percent of Transfer Students Who Graduate within 2 Years**						
	35.60%	35.80%			35.60%	35.80%
KEY **24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
	18.78%	18.13%			18.78%	18.13%
KEY **25 State Licensure Pass Rate of Engineering Graduates**						
	60.00%	60.00%			60.00%	60.00%
KEY **26 Dollar Value of External or Sponsored Research Funds (in Millions)**						
	51.03	52.56			51.03	52.56

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

Goal/ *Objective* / **Outcome**						
	BL 2026	**BL 2027**	**Excp 2026**	**Excp 2027**	**Total Request 2026**	**Total Request 2027**
27 External Research Funds As Percentage Appropriated for Research						
	26.34%	27.13%			26.34%	27.13%

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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
1	Number of Undergraduate Degrees Awarded	7,597.00	7,520.00	7,671.00	7,654.00	7,680.00
2	Number of Minority Graduates	4,018.00	3,826.00	3,830.00	4,050.00	4,111.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	613.00	508.00	498.00	476.00	483.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	249.00	130.00	135.00	125.00	127.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	235.00	149.00	179.00	166.00	168.00
6	Number of Two-Year College Transfers Who Graduate	2,844.00	2,593.00	2,706.00	2,600.00	2,639.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	7.66 %	7.51 %	7.51 %	7.51 %	7.51 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,032.00	5,994.00	6,056.00	6,056.00	6,056.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	23.00	25.00	25.00	25.00	25.00
2	Number of Minority Students Enrolled	17,258.00	16,017.00	16,624.00	16,900.00	17,153.00
3	Number of Community College Transfers Enrolled	9,790.00	10,233.00	10,384.00	10,100.00	10,251.00
4	Number of Semester Credit Hours Completed	473,728.00	438,326.00	444,588.00	452,797.00	459,588.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
	5 Number of Semester Credit Hours	500,444.00	455,393.00	464,068.00	471,500.00	478,572.00
	6 Number of Students Enrolled as of the Twelfth Class Day	44,349.00	39,311.00	40,671.00	42,390.00	43,025.00
KEY 7	Average Student Loan Debt	21,228.00	24,648.61	24,743.71	24,743.71	24,743.71
KEY 8	Percent of Students with Student Loan Debt	52.00 %	60.34 %	60.13 %	60.13 %	60.13 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,690.00	17,576.33	17,960.27	17,960.27	17,960.27
KEY 10	Percent of Full-Time Students Receiving Financial Aid	81.61 %	76.49 %	76.80 %	76.80 %	76.80 %

Objects of Expense:

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001	SALARIES AND WAGES	$53,324,286	$61,268,907	$59,284,944	$0	$0
1002	OTHER PERSONNEL COSTS	$2,630,710	$6,478,634	$6,007,634	$0	$0
1005	FACULTY SALARIES	$106,064,512	$121,678,762	$121,548,762	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$(1)	$0	$0
2009	OTHER OPERATING EXPENSE	$20,275,489	$11,433,039	$10,592,119	$0	$0
5000	CAPITAL EXPENDITURES	$345,561	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$182,640,558**	**$200,859,342**	**$197,433,458**	**$0**	**$0**

Method of Financing:

1	General Revenue Fund	$104,748,199	$118,231,840	$117,847,944	$0	$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$104,748,199**	**$118,231,840**	**$117,847,944**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$10,669,623	$10,882,757	$10,991,585	$0	$0
770	Est. Other Educational & General	$67,222,736	$71,744,745	$68,593,929	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$77,892,359**	**$82,627,502**	**$79,585,514**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$182,640,558**	**$200,859,342**	**$197,433,458**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1,612.4**	**1,748.1**	**1,738.5**	**1,777.3**	**1,818.8**

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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$398,292,800	$0	$(398,292,800)	$(398,292,800)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(398,292,800)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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: 2   Teaching Experience Supplement   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$155,582	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$155,582**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$155,582	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,582**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$155,582**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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:	2	Teaching Experience Supplement		Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Formula funded strategies are not requested in FY2026-2027 because amounts are not determined by institutions.
			$0	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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
STRATEGY:	3	Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$10,790,751	$10,041,826	$10,543,918	$10,543,918	$10,543,918
TOTAL, OBJECT OF EXPENSE		**$10,790,751**	**$10,041,826**	**$10,543,918**	**$10,543,918**	**$10,543,918**
Method of Financing:						
770	Est. Other Educational & General	$10,790,751	$10,041,826	$10,543,918	$10,543,918	$10,543,918
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,790,751**	**$10,041,826**	**$10,543,918**	**$10,543,918**	**$10,543,918**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,543,918**	**$10,543,918**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,790,751**	**$10,041,826**	**$10,543,918**	**$10,543,918**	**$10,543,918**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,585,744	$21,087,836	$502,092	$502,092	Projected use of GRD for group insurance.
			$502,092	**Total of Explanation of Biennial Change**

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752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$284,199	$284,199	$284,199	$284,199	$284,199
TOTAL, OBJECT OF EXPENSE		**$284,199**	**$284,199**	**$284,199**	**$284,199**	**$284,199**
Method of Financing:						
1	General Revenue Fund	$284,199	$284,199	$284,199	$284,199	$284,199
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$284,199**	**$284,199**	**$284,199**	**$284,199**	**$284,199**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$284,199**	**$284,199**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$284,199**	**$284,199**	**$284,199**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$568,398	$568,398	$0		
			$0	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	$7,806,238	$8,337,333	$8,754,200	$8,929,284	$9,107,869
TOTAL, OBJECT OF EXPENSE		**$7,806,238**	**$8,337,333**	**$8,754,200**	**$8,929,284**	**$9,107,869**
Method of Financing:						
770	Est. Other Educational & General	$7,806,238	$8,337,333	$8,754,200	$8,929,284	$9,107,869
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,806,238**	**$8,337,333**	**$8,754,200**	**$8,929,284**	**$9,107,869**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,929,284**	**$9,107,869**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,806,238**	**$8,337,333**	**$8,754,200**	**$8,929,284**	**$9,107,869**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,091,533	$18,037,153	$945,620	$945,620	Out-years forecasted to increase
			$945,620	**Total of Explanation of Biennial Change**

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752 University of North Texas

GOAL: 1   Provide Instructional and Operations Support

OBJECTIVE: 1   Provide Instructional and Operations Support   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$435,759	$367,675	$366,056	$377,293	$393,766
1002	OTHER PERSONNEL COSTS	$14,839	$3,721	$15,851	$21,851	$24,851
1005	FACULTY SALARIES	$7,500	$0	$8,059	$10,320	$11,320
TOTAL, OBJECT OF EXPENSE		**$458,098**	**$371,396**	**$389,966**	**$409,464**	**$429,937**
Method of Financing:						
770	Est. Other Educational & General	$458,098	$371,396	$389,966	$409,464	$429,937
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$458,098**	**$371,396**	**$389,966**	**$409,464**	**$429,937**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$409,464**	**$429,937**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$458,098**	**$371,396**	**$389,966**	**$409,464**	**$429,937**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**17.0**	**17.0**	**17.0**	**17.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$761,362	$839,401	$78,039	$78,039	Post-Covid, the Early Childhood Development center has resumed activities at increased levels above Pre-Covid levels due to increased demand.
			$78,039	**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 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	35.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	27.00	25.00	25.00	25.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	$16,364,884	$14,493,555	$15,408,584	$0	$0
1002	OTHER PERSONNEL COSTS	$477,599	$365,164	$457,924	$0	$0
2009	OTHER OPERATING EXPENSE	$186,181	$171,554	$256,477	$0	$0
TOTAL, OBJECT OF EXPENSE		**$17,028,664**	**$15,030,273**	**$16,122,985**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$17,028,664	$15,030,273	$16,122,985	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$17,028,664**	**$15,030,273**	**$16,122,985**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,028,664**	**$15,030,273**	**$16,122,985**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**452.0**	**305.0**	**306.0**	**307.0**	**307.0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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752 University of North Texas

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

					(1)	(1)
CODE	**DESCRIPTION**	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,153,258	$0	$(31,153,258)	$(31,153,258)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions.
			$(31,153,258)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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   Capital Construction Assistance Projects Revenue Bonds   Service: 10   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$19,086,750	$17,962,810	$17,964,907	$17,970,244	$17,971,814
	TOTAL, OBJECT OF EXPENSE	**$19,086,750**	**$17,962,810**	**$17,964,907**	**$17,970,244**	**$17,971,814**
Method of Financing:						
1	General Revenue Fund	$19,086,750	$17,962,810	$17,964,907	$17,970,244	$17,971,814
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$19,086,750**	**$17,962,810**	**$17,964,907**	**$17,970,244**	**$17,971,814**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$17,970,244**	**$17,971,814**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$19,086,750**	**$17,962,810**	**$17,964,907**	**$17,970,244**	**$17,971,814**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy covers the cost of debt service on our 2001, 2006, 2015, and 2021 Tuition Revenue Bond/CCAP authorizations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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752 University of North Texas

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space		Service Categories:	
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds		Service: 10 Income: A.2 Age: B.3	

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$35,927,717	$35,942,058	$14,341	$14,341	Variance due to small adjustment in FY26 / FY27 request.
			$14,341	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$965,504	$784,595	$1,213,655	$1,232,600	$1,232,600
1002	OTHER PERSONNEL COSTS	$2,075	$1,643	$2,608	$0	$0
1005	FACULTY SALARIES	$8,243	$9,763	$10,362	$0	$0
2009	OTHER OPERATING EXPENSE	$256,778	$436,599	$5,975	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,232,600**	**$1,232,600**	**$1,232,600**	**$1,232,600**	**$1,232,600**
Method of Financing:						
1	General Revenue Fund	$1,232,600	$1,232,600	$1,232,600	$1,232,600	$1,232,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,232,600**	**$1,232,600**	**$1,232,600**	**$1,232,600**	**$1,232,600**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,232,600**	**$1,232,600**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,232,600**	**$1,232,600**	**$1,232,600**	**$1,232,600**	**$1,232,600**
FULL TIME EQUIVALENT POSITIONS:		**19.0**	**19.5**	**18.0**	**18.0**	**18.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

752 University of North Texas

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	1	INSTRUCTIONAL SUPPORT
STRATEGY:	1	Texas Academy of Math and Science

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Academy offers advanced educational opportunities to gifted and talented students of high school age from across the state. It encourages students to pursue math and science education. The Academy reinforces university mission of offering innovative educational program which serves the nation as a model for accelerating the 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. 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,465,200	$2,465,200	$0		

$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$24,020	$24,021	$24,021	$24,021	$24,021
TOTAL, OBJECT OF EXPENSE		**$24,020**	**$24,021**	**$24,021**	**$24,021**	**$24,021**
Method of Financing:						
1	General Revenue Fund	$24,020	$24,021	$24,021	$24,021	$24,021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,020**	**$24,021**	**$24,021**	**$24,021**	**$24,021**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$24,021**	**$24,021**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$24,020**	**$24,021**	**$24,021**	**$24,021**	**$24,021**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**1.2**	**1.2**	**1.2**	**1.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

752 University of North Texas

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	2	Research
STRATEGY:	1	Institute of Applied Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$48,042	$48,042	$0		
			$0	**Total of Explanation of Biennial Change**

752 University of North Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,306,808	$1,365,389	$1,150,551	$1,380,661	$1,518,727
1002	OTHER PERSONNEL COSTS	$15,341	$40,669	$26,182	$26,706	$27,240
1005	FACULTY SALARIES	$787,331	$780,550	$557,879	$669,455	$736,400
2001	PROFESSIONAL FEES AND SERVICES	$12,307	$19,684	$6,433	$6,691	$6,958
2003	CONSUMABLE SUPPLIES	$11,052	$85,383	$200,000	$300,000	$300,000
2004	UTILITIES	$0	$259	$700	$700	$700
2005	TRAVEL	$20,396	$31,902	$35,060	$45,578	$50,135
2006	RENT - BUILDING	$1,773	$0	$6,725	$6,725	$6,725
2007	RENT - MACHINE AND OTHER	$28,737	$0	$30,000	$30,000	$30,000
2009	OTHER OPERATING EXPENSE	$1,014,852	$796,533	$1,402,970	$1,699,984	$1,489,615
3001	CLIENT SERVICES	$0	$0	$83,500	$83,500	$83,500
5000	CAPITAL EXPENDITURES	$1,801,403	$1,879,631	$1,500,000	$750,000	$750,000
TOTAL, OBJECT OF EXPENSE		**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
Method of Financing:						
1	General Revenue Fund	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**

3.A. Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/14/2024 12:31:39PM

752 University of North Texas

GOAL: 3   Provide Non-formula Support

OBJECTIVE: 2   Research   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$5,000,000	$5,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000
FULL TIME EQUIVALENT POSITIONS:		25.0	25.0	25.0	27.1	29.1

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: 2   Research   Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$10,000,000	$0		

$0   **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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$7,388	$8,311	$19,290	$19,290	$19,290
1005	FACULTY SALARIES	$9,760	$10,979	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$17,148**	**$19,290**	**$19,290**	**$19,290**	**$19,290**
Method of Financing:						
1	General Revenue Fund	$17,148	$19,290	$19,290	$19,290	$19,290
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$17,148**	**$19,290**	**$19,290**	**$19,290**	**$19,290**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,290**	**$19,290**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,148**	**$19,290**	**$19,290**	**$19,290**	**$19,290**
FULL TIME EQUIVALENT POSITIONS:		**0.3**	**0.3**	**0.3**	**0.3**	**0.3**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$38,580	$38,580	$0		
			$0	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$31,092	$33,226	$33,226	$33,226	$33,226
TOTAL, OBJECT OF EXPENSE		**$31,092**	**$33,226**	**$33,226**	**$33,226**	**$33,226**
Method of Financing:						
1	General Revenue Fund	$31,092	$33,226	$33,226	$33,226	$33,226
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$31,092**	**$33,226**	**$33,226**	**$33,226**	**$33,226**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$33,226**	**$33,226**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,092**	**$33,226**	**$33,226**	**$33,226**	**$33,226**
FULL TIME EQUIVALENT POSITIONS:		**1.0**	**1.0**	**1.0**	**1.2**	**1.2**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$66,452	$66,452	$0		

$0   **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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,878,327	$1,878,327	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$1,878,327	$1,878,327	$1,878,327
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
3001	CLIENT SERVICES	$11,233	$10,916	$10,500	$10,500	$10,500
TOTAL, OBJECT OF EXPENSE		**$1,889,560**	**$1,889,243**	**$1,888,827**	**$1,888,827**	**$1,888,827**
Method of Financing:						
1	General Revenue Fund	$1,878,327	$1,878,327	$1,878,327	$1,878,327	$1,878,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,878,327**	**$1,878,327**	**$1,878,327**	**$1,878,327**	**$1,878,327**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$11,233	$10,916	$10,500	$10,500	$10,500
SUBTOTAL, MOF (OTHER FUNDS)		**$11,233**	**$10,916**	**$10,500**	**$10,500**	**$10,500**

752 University of North Texas

GOAL:	3	Provide Non-formula Support
OBJECTIVE:	4	INSTITUTIONAL SUPPORT
STRATEGY:	1	Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$1,888,827	$1,888,827
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$1,889,560	$1,889,243	$1,888,827	$1,888,827	$1,888,827
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,778,070	$3,777,654	$(416)	$(416)	Fluctuation in License Plate revenues.
			$(416)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
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**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

752 University of North Texas

GOAL: 3   Provide 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	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: 6   Research Funds
OBJECTIVE: 1   Core Research Support   Service Categories:
STRATEGY: 1   Core Research Support   Service: 19   Income: A.2   Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$1,934,758	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$5,896	$0	$0	$0	$0
1005	FACULTY SALARIES	$154,992	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$15,620	$0	$0	$0	$0
2005	TRAVEL	$618	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$894,061	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$373,262	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,379,207**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,379,207	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,379,207**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,379,207**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**53.0**	**0.0**	**0.0**	**0.0**	**0.0**

752 University of North Texas

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$249,824,467	$261,085,559	$259,691,597	$46,335,073	$46,535,701
METHODS OF FINANCE (INCLUDING RIDERS):				$46,335,073	$46,535,701
METHODS OF FINANCE (EXCLUDING RIDERS):	$249,824,467	$261,085,559	$259,691,597	$46,335,073	$46,535,701
FULL TIME EQUIVALENT POSITIONS:	2,167.9	2,117.1	2,107.0	2,149.1	2,192.6

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Texas Talent Pipeline		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-04-01 Institutional Enhancement		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2026	Excp 2027
1001	SALARIES AND WAGES	9,350,000	9,350,000
1005	FACULTY SALARIES	10,650,000	10,650,000
2009	OTHER OPERATING EXPENSE	5,000,000	5,000,000
	TOTAL, OBJECT OF EXPENSE	**$25,000,000**	**$25,000,000**

METHOD OF FINANCING:

CODE	DESCRIPTION	Excp 2026	Excp 2027
1	General Revenue Fund	25,000,000	25,000,000
	TOTAL, METHOD OF FINANCING	**$25,000,000**	**$25,000,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	100.00	100.00

DESCRIPTION / JUSTIFICATION:

Texas is seeing more of its best high school students leaving the state to pursue higher education. But to help keep Texas talent in Texas, UNT must continue to grow its programs while supporting student success and academic excellence. Texas Talent Pipeline funding will enable UNT to be the educational and workforce engine needed to fulfill the high-talent demands of the state and the North Texas region. This funding will allow UNT to support high-impact programs and services best suited to meet the needs of our students, Texas employers, and the state's economy, including:

• Supporting competitive academic programs in high-demand fields such as data analytics, computer science, and business to graduate more students with high-value degrees;
• Targeting student success services to continue increasing retention and graduation rates, shortening time-to-degree, reducing costs to students and their families, and getting career-ready graduates into the workforce more quickly and efficiently;
• Driving innovation and academic excellence through and interdisciplinary research, curricular innovation, and strategic partnerships and programs designed to close the gap between higher education and industry;
• Expanding financial literacy programs to ensure UNT students are prepared to make informed financial decisions, maximizing their personal investment in higher education; and
• Recruiting and retaining high-quality faculty and researchers of national and international distinction.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

EXTERNAL/INTERNAL FACTORS:

As the fastest-growing institution in the state and a Carnegie-ranked Tier One research institution, UNT is an essential partner for the state to address Texas' talent loss. With nearly 47,000 students and 250 degree programs, UNT is the third-largest university in Texas and the most comprehensive institution in the North Texas region. Since 2019, new UNT students have made up more than half — 52.3 percent — of the state's total enrollment growth across all public universities. UNT has increased the number of UNT graduates in the past two years, culminating in a record-setting 12,000 graduates this year.

UNT's growth and commitment to academic excellence already have provided more high-talent Texas students the opportunity to remain in Texas to pursue their higher education goals, with the number of top 10 percent UNT students increasing by 39 percent in the last two years. With graduate students accounting for about 28% of our population, we are among the top producers of doctoral students in Texas and the nation. UNT is committed to matching student interests to high-demand careers and helping students gain the skills they need to meet the needs of the state's thriving economy.

UNT is also one of only 22 Carnegie-ranked Tier One Hispanic-Serving Institutions (HSI) in the country. UNT has placed significant focus on growing our research enterprise, with a 25% increase in new awards and a significant increase in NSF HERD research expenditures.

Texas Talent Pipeline funding will enable UNT to enhance and expand competitive programs in high-demand fields, improve student success outcomes, attract and retain high-quality faculty, and elevate its research enterprise to help keep Texas talent in Texas and meet the growing needs of our students, Texas employers, and the economy.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support and advancement of high-impact programs, services, and research best suited to meet the needs of our students, the Texas workforce, and the state's economy.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$25,000,000	$25,000,000	$25,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   8.00%

4.A. Exceptional Item Request Schedule
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DATE: **10/14/2024**
TIME: **12:33:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

CONTRACT DESCRIPTION :

Advancement and Student Support for enrollment, data analytics, and institutional strategy.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Center for Integrated Intelligent Mobility Systems		
	Item Priority: 2		
	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:

CODE	DESCRIPTION	Excp 2026	Excp 2027
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:

		Excp 2026	Excp 2027
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:

The Center for Integrated Intelligent Mobility Systems (CIIMS) at UNT is an innovative collaboration across multiple disciplines to develop solutions to the complexities facing the future of transportation. CIIMS brings together an experienced team of leading researchers in advanced mobility systems with major corporations, local governments, and innovative entrepreneurs throughout the North Texas region. State funding will enable CIIMS to leverage and expand existing projects focused on improving state and national competitiveness and preparing the future workforce, while helping to bring additional federal and corporate investments to Texas. Specifically, state funding will be used to pursue the following:

• Conducting collaborative research with corporate partners and government agencies to deploy intelligent mobility systems, build a workforce with the essential skills for operating and maintain advanced transportation systems, and co-develop new and innovative applications such as surveillance, inspection, air traffic management, and public safety capabilities.
• Developing and expanding highly innovative technologies such as recharging ground and air vehicles in motion and developing powerful light-weight electric engines enabling more reliable and sustainable vehicles to operate over longer distances while reducing the number of highway fatalities.
• Leveraging collaborations with industry and government agencies to co-develop new and innovative applications such as surveillance, inspection, air traffic management, and public safety capabilities.

4.A. Exceptional Item Request Schedule
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

• Taking advantage of UNT's recently completed Advanced Air Mobility Test Facility, which touts Texas' largest test facility for researching and testing autonomous air and ground vehicles.

• Ensuring Texas' leadership in aerospace, transportation, trade, and workforce development in these commercially critical areas.

EXTERNAL/INTERNAL FACTORS:

With one of the top-ranked logistics programs in the nation, UNT is well positioned to lead this research and provide the high-skilled training needed for the future mobility systems workforce.

With support from competitive federal funding awards and investments from business and corporate partners, CIIMS has proven its capabilities as an effective and collaborative research partner in providing translational research with real-world applications. For example, research is focused on enhancing vehicle understanding of environments, improving safety, efficiency, and decision-making while developing new partners through UNT's North Texas Cohort, a public-private-academic-government-community partnership that actively participates in the AAM National Campaign with research supported by NSF, NASA, and the North Texas Council of Governments.

As industry progresses rapidly, UNT's CIIMS will ensure Texas' leadership in commercially critical areas including aerospace, transportation, trade, and workforce development. Through industry-embedded research and high-powered partnerships, CIIMS is poised to play a crucial role in developing transformative technology ready for real-world application.

Additional information 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:

2028	2029	2030
$5,000,000	$5,000,000	$5,000,000

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   46.36%

CONTRACT DESCRIPTION :

Purchases for research, research support and equipment to provide high-skilled training in order to remain one the of the top-ranked logistics programs in the nation.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Renovation and Modernization		
	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 Capital Construction Assistance Projects Revenue Bonds		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	21,360,300	21,360,300
	TOTAL, OBJECT OF EXPENSE	**$21,360,300**	**$21,360,300**

METHOD OF FINANCING:

1	General Revenue Fund	21,360,300	21,360,300
	TOTAL, METHOD OF FINANCING	**$21,360,300**	**$21,360,300**

DESCRIPTION / JUSTIFICATION:

This $245M Capital Construction Assistance Project request would support a reinvestment in existing assets on the UNT campus to eliminate deferred maintenance, provide modernized classroom teaching space, and increase the space utilization of our existing facilities. Investing in existing infrastructure provides a more cost-effective alternative to building new facilities, maintains the state's previous investments, and strengthens UNT's academic and research programs.

EXTERNAL/INTERNAL FACTORS:

UNT's campus features 176 buildings across its campus, 40 of which are teaching and research buildings and range in age from 2 to 112 years old. CCAP funding, which ultimately would extend the life of each building and ensure students experience more modern spaces, would support renovations including:

•   Renovation and modernization of classroom space in historic buildings located in the heart of UNT's campus to support academic program growth;
•   Renovation of facilities to add critically needed research and teaching lab space for the College of Science;
•   Mechanical, electrical, and plumbing (MEP) system upgrades to support maximum utilization for buildings with high space utilization; and
•   Centralized chilled water facilities and fire/life safety upgrades to meet the needs of the growing campus and address code violations.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:13PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Construction costs relative to renovation and modernization of existing buildings and fire/safety upgrades

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$21,360,300	$21,360,300	$21,360,300

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   92.00%

CONTRACT DESCRIPTION :

Construction type contracts for engineering, labor, materials, and equipment.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Project-Based Learning and Technology Building		
	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 Capital Construction Assistance Projects Revenue Bonds		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	7,846,700	7,846,700
	TOTAL, OBJECT OF EXPENSE	**$7,846,700**	**$7,846,700**

METHOD OF FINANCING:

1	General Revenue Fund	7,846,700	7,846,700
	TOTAL, METHOD OF FINANCING	**$7,846,700**	**$7,846,700**

DESCRIPTION / JUSTIFICATION:

This $90M Capital Construction Assistance Project will allow for the construction of an approximately 120,000 square-foot building to provide state-of-the-art space for applied learning and collaboration to support a wide range of degree programs. A new project-based learning and technology facility will help UNT at Frisco accommodate growth in high-demand fields and meet the technology workforce demands of this growing region, while ensuring transfer-friendly degrees that produce career-ready graduates. In addition, this facility will give UNT students and students in the greater Collin County area access to necessary science and engineering laboratories and will allow us to expand our efforts in health-related professions that are so desperately needed in the region.   This new facility will be the second building on the Frisco branch campus, potentially allowing the institution to exit leased space that is currently being used as classroom facilities.

EXTERNAL/INTERNAL FACTORS:

UNT is continuously working to provide competitive academic programs in high-demand fields that respond to rapidly changing industry demands. With 27 undergraduate and graduate programs, UNT at Frisco is home to some of UNT's fastest-growing academic programs, including cybersecurity, artificial intelligence, and data analytics. Programs offered exclusively at UNT at Frisco include Project Design and Analysis, Industrial Distribution, and Applied Project Design and Analysis, an immersive program that gives students the opportunity to put their skills into practice with industry partners. As UNT at Frisco's student population continues to grow, it will require additional space to help the meet the high-demand workforce needs of the robust, tech-driven Collin County business community.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Costs relative to construction, labor, maintenance & repair, and equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$7,846,700	$7,846,700	$7,846,700

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :   90.00%

CONTRACT DESCRIPTION :

Construction costs associated with engineering, labor, materials, and equipment.

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

Code Description	Excp 2026	Excp 2027
Item Name: Texas Talent Pipeline		
Allocation to Strategy: 3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,350,000	9,350,000
1005 FACULTY SALARIES	10,650,000	10,650,000
2009 OTHER OPERATING EXPENSE	5,000,000	5,000,000
TOTAL, OBJECT OF EXPENSE	**$25,000,000**	**$25,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	25,000,000	25,000,000
TOTAL, METHOD OF FINANCING	**$25,000,000**	**$25,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	100.0	100.0

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

Code	Description		Excp 2026	Excp 2027
Item Name:		Center for Integrated Intelligent Mobility Systems		
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 2026	Excp 2027
Item Name: Renovation and Modernization		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	21,360,300	21,360,300
TOTAL, OBJECT OF EXPENSE	**$21,360,300**	**$21,360,300**
METHOD OF FINANCING:		
1 General Revenue Fund	21,360,300	21,360,300
TOTAL, METHOD OF FINANCING	**$21,360,300**	**$21,360,300**

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

Code Description	Excp 2026	Excp 2027
Item Name: Project-Based Learning and Technology Building		
Allocation to Strategy: 2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	7,846,700	7,846,700
TOTAL, OBJECT OF EXPENSE	**$7,846,700**	**$7,846,700**
METHOD OF FINANCING:		
1 General Revenue Fund	7,846,700	7,846,700
TOTAL, METHOD OF FINANCING	**$7,846,700**	**$7,846,700**

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

| DATE: | **10/14/2024** |
| TIME: | **12:33:14PM** |

| 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	Capital Construction Assistance Projects Revenue Bonds		Service: 10	Income: A.2	Age: B.3

CODE DESCRIPTION	**Excp 2026**	**Excp 2027**
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	29,207,000	29,207,000
Total, Objects of Expense	**$29,207,000**	**$29,207,000**
METHOD OF FINANCING:		
1 General Revenue Fund	29,207,000	29,207,000
Total, Method of Finance	**$29,207,000**	**$29,207,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Renovation and Modernization

Project-Based Learning and Technology Building

4.C. Exceptional Items Strategy Request
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE:	**10/14/2024**
TIME:	**12:33:14PM**

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 2026**	**Excp 2027**
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	9,350,000	9,350,000
1005 FACULTY SALARIES	10,650,000	10,650,000
2009 OTHER OPERATING EXPENSE	5,000,000	5,000,000
Total, Objects of Expense	**$25,000,000**	**$25,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	25,000,000	25,000,000
Total, Method of Finance	**$25,000,000**	**$25,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	100.0	100.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Talent Pipeline

4.C. Exceptional Items Strategy Request
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DATE: **10/14/2024**
TIME: **12:33:14PM**

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

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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, Objects of Expense	**$5,000,000**	**$5,000,000**
METHOD OF FINANCING:		
1 General Revenue Fund	5,000,000	5,000,000
Total, Method of Finance	**$5,000,000**	**$5,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	14.0	20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Integrated Intelligent Mobility Systems

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2024**
Time: **12:33:14PM**

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 2022				Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023				Total Expenditures FY 2023
			% Actual	Diff	Actual $				% Actual	Diff	Actual $		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0		
21.1%	Building Construction	21.1 %	32.2%	11.1%	$4,734,889	$14,724,136	21.1 %	63.6%	42.5%	$20,501,526	$32,244,796		
32.9%	Special Trade	32.9 %	31.6%	-1.3%	$4,950,077	$15,645,825	32.9 %	38.0%	5.1%	$10,278,097	$27,041,292		
23.7%	Professional Services	23.7 %	26.4%	2.7%	$328,009	$1,241,960	23.7 %	35.4%	11.7%	$442,171	$1,249,883		
26.0%	Other Services	26.0 %	9.6%	-16.4%	$3,955,287	$41,095,857	26.0 %	7.7%	-18.3%	$8,634,668	$111,588,281		
21.1%	Commodities	21.0 %	26.0%	5.0%	$15,290,542	$58,812,967	21.0 %	26.0%	5.0%	$31,456,904	$121,002,741		
	Total Expenditures		**22.2%**		**$29,258,804**	**$131,520,745**		**24.3%**		**$71,313,366**	**$293,126,993**		

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of North Texas (UNT) attained or exceeded 3 of 5 of the applicable statewide HUB procurement goals in fiscal year 2022. UNT attained or exceeded 4 of 5 of the applicable statewide HUB procurement goals in fiscal year 2023.

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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

For the 2022-2023 biennium, UNTS had 8 current mentor-protégé relationship and have 113 instances of community outreach with another 95 instances of institutional in-reach. UNTS took six representatives from across our System to Senator West's Spot Bid Fair and will continue our presence at future events.

HUB Program Staffing:

6.A. Historically Underutilized Business Supporting Schedule
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The UNTS HUB team is staffed to meet the needs of our HUB program. UNTS employs a Chief Procurement Officer, System HUB Coordinator, and two Assistant HUB Coordinators that support HUB operations across the System. In addition, the UNTS Strategic Sourcing team that have as part of their job duties and performance appraisal, a significant proportional dedication to HUB to ensure we are considering HUB from inception of a purchasing requirement. Each UNTS institution have various staff members that support institutional HUB initiative as well.

Current and Future Good-Faith Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals: Hosted or participated in outreach events with HUBs identified in our network and with trade organizations. Hosted events educating internal departments and participated in several informal bid assistance projects. Additionally: Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Created campus community forum to connect departments with HUBs; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; Provided potential bidders with a list of certified HUBs for subcontracting.

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

TEXAS ACADEMY OF MATH AND SCIENCE ADVISORY BOARD

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

Advisory Committee Costs	Expended Exp 2023	Estimated Est 2024	Budgeted Bud 2025	Requested BL 2026	Requested BL 2027
Committee Members Direct Expenses					
Travel	$1,200	$1,500	$1,500	$1,500	$1,500
Other Operating Expenses	100	200	200	200	200
Total, Committee Expenditures	**$1,300**	**$1,700**	**$1,700**	**$1,700**	**$1,700**
Method of Financing					
General Revenue Fund	$1,300	$1,700	$1,700	$1,700	$1,700
Total, Method of Financing	**$1,300**	**$1,700**	**$1,700**	**$1,700**	**$1,700**
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.

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	54,116,727	54,851,738	56,323,477	57,449,946	58,598,945
Gross Non-Resident Tuition	97,467,575	98,134,272	96,348,688	94,421,714	94,421,714
Gross Tuition	**151,584,302**	**152,986,010**	**152,672,165**	**151,871,660**	**153,020,659**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(735,096)	(798,187)	(814,151)	(830,434)	(847,043)
Less: Non-Resident Waivers and Exemptions	(28,068,476)	(26,841,705)	(27,110,122)	(27,381,223)	(27,655,036)
Less: Hazlewood Exemptions	(1,998,098)	(2,077,550)	(2,148,060)	(2,191,021)	(2,234,842)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(10,669,623)	(10,882,757)	(10,991,585)	(11,101,501)	(11,212,516)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(90,432)	(94,490)	(95,952)	(94,033)	(95,914)
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)	(576,000)	(1,147,000)	(765,450)	(445,559)	(454,471)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(3,576,765)	(3,437,794)	(3,927,188)	(3,927,188)	(4,005,732)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**105,869,812**	**107,706,527**	**106,819,657**	**105,900,701**	**106,515,105**
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)	(7,806,238)	(8,337,333)	(8,754,200)	(8,929,284)	(9,107,869)
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) Less: Other Authorized Deduction	0	0	0	0	0
Net Tuition	**98,063,574**	**99,369,194**	**98,065,457**	**96,971,417**	**97,407,236**
Student Teaching Fees	0	0	0	0	0

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	145,334	139,840	146,832	149,769	152,764
Laboratory Fees	157,806	148,285	155,699	158,813	161,989
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**98,366,714**	**99,657,319**	**98,367,988**	**97,279,999**	**97,721,989**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	1,825,287	2,610,516	2,741,042	2,795,862	2,851,780
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**1,825,287**	**2,610,516**	**2,741,042**	**2,795,862**	**2,851,780**
Subtotal, Other Educational and General Income	**100,192,001**	**102,267,835**	**101,109,030**	**100,075,861**	**100,573,769**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(4,703,331)	(4,922,507)	(5,168,632)	(5,168,632)	(5,168,632)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(4,689,715)	(5,207,768)	(5,468,156)	(5,468,156)	(5,468,156)
Less: Staff Group Insurance Premiums	(10,790,751)	(10,041,826)	(10,543,918)	(10,543,918)	(10,543,918)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**80,008,204**	**82,095,734**	**79,928,324**	**78,895,155**	**79,393,063**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	7,806,238	8,337,333	8,754,200	8,929,284	9,107,869
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	458,098	371,396	389,966	409,464	429,937
Plus: Staff Group Insurance Premiums	10,790,751	10,041,826	10,543,918	10,543,918	10,543,918
Plus: Board-authorized Tuition Income	10,669,623	10,882,757	10,991,585	11,101,501	11,101,501
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	90,432	94,490	95,952	94,033	94,033
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

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	576,000	1,147,000	765,450	445,559	445,559
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	3,576,765	3,437,794	3,927,188	3,927,188	4,005,732
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	**113,976,111**	**116,408,330**	**115,396,583**	**114,346,102**	**115,121,612**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	148,272	75,764	216,935	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 (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Transfer from UNT System Administration for the Federation of North Texas Universities	30,357	30,357	30,357	0	0
Other: Transfer from Coordinating Board for Hazelwood	641,200	6,960,738	6,960,738	0	0
Other: Fifth Year Accounting Scholarship	43,700	51,600	51,600	0	0
Texas Grants	34,162,574	36,985,534	23,376,927	0	0
B-on-Time Program	0	0	3,895,092	0	0
Texas Research Incentive Program	715,000	322,000	680,062	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**35,741,103**	**44,425,993**	**35,211,711**	**0**	**0**
General Revenue HEF	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 (2021, 2022, 2023)	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)	**295,913,393**	**318,380,600**	**275,755,759**	**275,755,759**	**275,755,759**

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	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Indirect Cost Recovery (Sec. 145.001(d))	7,962,746	9,447,572	11,337,087	11,337,087	11,337,087
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	63.06%				
GR-D/Other %	36.94%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	571	360	211	571	303
2a Employee and Children	210	132	78	210	96
3a Employee and Spouse	164	103	61	164	61
4a Employee and Family	165	104	61	165	80
5a Eligible, Opt Out	6	4	2	6	4
6a Eligible, Not Enrolled	13	8	5	13	5
Total for This Section	**1,129**	**711**	**418**	**1,129**	**549**
PART TIME ACTIVES					
1b Employee Only	5	3	2	5	1
2b Employee and Children	1	1	0	1	2
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligble, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	3	2	1	3	3
Total for This Section	**10**	**7**	**3**	**10**	**6**
Total Active Enrollment	**1,139**	**718**	**421**	**1,139**	**555**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	571	360	211	571	303
2e Employee and Children	210	132	78	210	96
3e Employee and Spouse	164	103	61	164	61
4e Employee and Family	165	104	61	165	80
5e Eligble, Opt Out	6	4	2	6	4
6e Eligible, Not Enrolled	13	8	5	13	5
Total for This Section	**1,129**	**711**	**418**	**1,129**	**549**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	576	363	213	576	304
2f Employee and Children	211	133	78	211	98
3f Employee and Spouse	165	104	61	165	61
4f Employee and Family	165	104	61	165	80
5f Eligble, Opt Out	6	4	2	6	4
6f Eligble, Not Enrolled	16	10	6	16	8
Total for This Section	**1,139**	**718**	**421**	**1,139**	**555**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% 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)	64.4947	$8,941,636	64.4947	$8,941,639	64.4947	$9,388,721	64.4947	$9,388,721	64.4947	$9,388,721
Other Educational and General Funds (% to Total)	35.5053	$4,922,505	35.5053	$4,922,507	35.5053	$5,168,632	35.5053	$5,168,632	35.5053	$5,168,632
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	**$13,864,141**	100.0000	**$13,864,146**	100.0000	**$14,557,353**	100.0000	**$14,557,353**	100.0000	**$14,557,353**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	134,142,138	121,947,442	128,044,812	140,849,293	132,046,213
Employer Contribution to TRS Retirement Programs	10,060,660	10,060,664	10,563,697	10,563,697	10,563,697
Gross Educational and General Payroll - Subject To ORP Retirement	69,801,721	69,801,742	73,291,833	75,124,129	77,002,232
Employer Contribution to ORP Retirement Programs	4,606,913	4,606,915	4,837,261	4,837,261	4,837,261
Proportionality Percentage					
General Revenue	64.4947 %	64.4947 %	64.4947 %	64.4947 %	64.4947 %
Other Educational and General Income	35.5053 %	35.5053 %	35.5053 %	35.5053 %	35.5053 %
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)	5,207,766	5,207,768	5,468,156	5,468,156	5,468,156
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	15,218,602	16,670,513	17,003,923	17,344,001	17,690,881
Total Differential	289,153	316,740	323,075	329,536	336,127

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)					
PUF Bond Proceeds					
	0	0	0	0	0
B. HEF General Revenue Allocation	37,346,563	38,473,304	38,473,304	38,473,304	38,473,304
Project Allocation					
Library Acquisitions	2,808,000	2,808,000	2,808,000	2,808,000	2,808,000
Construction, Repairs and Renovations	26,645,193	26,034,817	23,302,488	23,302,488	23,302,488
Furnishings & Equipment	6,616,403	7,073,003	9,215,600	9,215,600	9,215,600
Computer Equipment & Infrastructure	976,000	957,484	1,547,216	1,547,216	1,547,216
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					
HEF Annual Allocations					
Other: Land Acquistions	300,967	1,600,000	1,600,000	1,600,000	1,600,000

Higher Education Schedule 7: Personnel
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2024
Time: 12:33:20PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	470.6	455.9	453.7	462.8	472.1
Educational and General Funds Non-Faculty Employees	1,697.2	1,661.2	1,653.3	1,686.3	1,720.0
Subtotal, Directly Appropriated Funds	**2,167.8**	**2,117.1**	**2,107.0**	**2,149.1**	**2,192.1**
Non Appropriated Funds Employees	3,767.2	4,109.4	4,109.4	4,191.5	4,275.4
Subtotal, Other Funds & Non-Appropriated	**3,767.2**	**4,109.4**	**4,109.4**	**4,191.5**	**4,275.4**
GRAND TOTAL	**5,935.0**	**6,226.5**	**6,216.4**	**6,340.6**	**6,467.5**

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:20PM**

Agency 752 University of North Texas

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 245,000,000	$ 245,000,000	$ 1,015

Name of Proposed Facility:
Renovation and Modernization

Project Type:
Renovation

Location of Facility:
Denton Campus

Type of Facility:
Existing

Project Start Date:
09/01/2024

Project Completion Date:
08/31/2028

Gross Square Feet:
241,286

Net Assignable Square Feet in Project
0

Project Description

This Capital Construction Assistance Project request would support a reinvestment in existing assets on the UNT campus to eliminate deferred maintenance, provide modernized classroom teaching space, and increase the space utilization of our existing facilities.

UNT's campus features 176 buildings across its campus, 40 of which are teaching and research buildings and range in age from 2 to 112 years old. CCAP funding would support renovations including:

• Renovation and modernization of classroom space in historic buildings located in the heart of UNT's campus to support academic program growth;
• Renovation of facilities to add critically needed research and teaching lab space for the College of Science;
• Mechanical, electrical, and plumbing (MEP) system upgrades to support maximum utilization for buildings with high space utilization; and
• Centralized chilled water facilities and fire/life safety upgrades to meet the needs of the growing campus and address code violations.

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2024**
TIME: **12:33:20PM**

Agency 752 University of North Texas

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	7	$ 90,000,000	$ 90,000,000	$ 750

Name of Proposed Facility:
Project-Based Learning and Technology Building

Project Type:
New Construction

Location of Facility:
Frisco Campus

Type of Facility:
New

Project Start Date:
09/01/2024

Project Completion Date:
08/31/2028

Gross Square Feet:
120,000

Net Assignable Square Feet in Project
0

Project Description

This Capital Construction Assistance Project will allow for the construction of an approximately 120,000 square-foot building to provide state-of-the-art space for applied learning and collaboration to support a wide range of degree programs. A new project-based learning and technology facility will help UNT at Frisco accommodate growth in high-demand fields and meet the technology workforce demands of this growing region, while ensuring transfer-friendly degrees that produce career-ready graduates. In addition, this facility will give UNT students and students in the greater Collin County area access to necessary science and engineering laboratories and will allow us to expand our efforts in health-related professions that are so desperately needed in the region.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History
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Automated Budget and Evaluation System of Texas (ABEST)

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2024	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$25,000,000	Feb 1 1994	$15,000,000			
		Sep 1 1994	$10,000,000			
		Subtotal	$25,000,000	$0		
1997	$20,000,000	Jan 15 1999	$20,000,000			
		Subtotal	$20,000,000	$0		
2001	$27,433,750	Jan 15 2002	$27,433,750			
		Subtotal	$27,433,750	$0		
2006	$50,000,000	Dec 2 2009	$50,000,000			
		Subtotal	$50,000,000	$0		
2015	$70,000,000	Jan 6 2017	$70,000,000			
		Subtotal	$70,000,000	$0		
2021	$113,400,000	Oct 27 2022	$11,017,603			
		Jul 23 2024	$9,886,729			
		Subtotal	$20,904,332	$92,495,668		
					Sep 15 2024	$92,495,668

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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: $10,000,000

(2) Mission:

Additive Manufacturing (AM) continues to be a rapidly developing technology that builds complex and near-net shape three-dimensional components through the successive layering of materials in one step process in contrast to the conventional manufacturing techniques involving multiple complex processes. Although the current state-of-the-art of AM technology has come a long way in terms of fabrication of complex designs, it is limited in its applications and functionality. Because, control over creation of these complex designs is well understood and engineered, however, the fundamental aspects such as evolution of thermokinetics and thermomechanics during AM process and resultant microstructures and associated properties of the components remains to be understood and controlled for its utility in real world applications including but not limited to aerospace, bio-medical, and oil/gas/energy sectors. Even though the U.S. has been developing capabilities in various AM related capabilities through its National Network for Manufacturing Innovation (NNMI) initiative, very little efforts are devoted to the fundamental aspects listed above. Especially, Texas needs special focus on research, development, education and training on operational aspects in general and the fundamental aspects described above in particular to advance AM technology and remain in the forefront in the nation 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 develops infrastructure on Additive Manufacturing (AM) based advanced manufacturing that facilitates advancing research, education & training; led by researchers/experts in laser-matter interaction, multi-physics process modeling, advanced materials & evaluation allowing development of AM technology through computational, data science, artificial intelligence, advanced materials for applications in aerospace, automotive, biomedical, & oil/gas/energy sectors. UNT/UNTHSC Faculty works on multiple research grants on implementation of AM technology in biomedical field resulting in multiple patents/patent applications. Achievements: $3.5M investment in construction/renovation of 10,000 sq. ft. space; established educational Institute of Transformative Education in Additive Manufacturing-ITEAM; capital investment of $14M in 15 state-of-the-art AM equipment; supported 3 research faculty, 10 research/scientific staff/research scientists & 7 admin./technical personnel; supported 25 doctoral students; publication of 120 peer-reviewed journal & 5 major reviewed articles; 1 book in area of AM authored by CAAAM related faculty, secured external research funding, $10.2M, on multiple projects; offered 3 AM undergrad/grad courses; collaborated with 25 external industrial/ educational organizations. Conducted 4 Summer Programs with approx. 100 students & 3 instructors from North Tx community colleges. Collaborated research & development with over 15 industrial & government organizations

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

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State-of-the-art infrastructure developed within CAAAM at UNT continues to 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 the country. Additionally, standards and certifications for AM-made parts will be developed to ensure quality, safety, durability, and performance of materials produced by Texas businesses using CAAAM technology. CAAAM has signed a MOU with renowned organization ASTM (American Society for Testing of Materials) that sets up materials and processing standards for the similar efforts in additive manufacturing/#D printing. The on-demand research/modeling capacity developed has the ability to transform how various industrial sectors manage their supply chain logistics, avoiding waiting for parts to be manufactured and shipped from across the globe. CAAAM technology would allow trained engineers and operators to produce custom required parts on site.

CAAAM will continue to create a platform for education, teaching, and training through creation of undergrad/grad curricula and certification around AM engineering. These activities provide an opportunity to educate and train 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:

Funds were received from the Army Research Laboratory, the Air Force Office of Scientific Research, the Australian Institute for Robotic Orthopedics, the US AM Industry, NASA, NSF, the Department of Energy.

(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. Most serious impact will be difficulties in operation and maintenance of the state-of-the-art additive manufacturing/3D printing infrastructure established with the CAAAM. This will also wipe out the leadership roles of UNT and Texas in this field and severely affects the access for advanced manufacturing resources to the State industry in their mission to prepare for the next generation advanced manufacturing.

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

Permanent

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(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 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. Continue to prepare and share annual report with the advisory board for their input.

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Center for Integrated Intelligent Mobility Systems (CIIMS)

(1) Year Non-Formula Support Item First Funded: 2026

   Year Non-Formula Support Item Established: 2026

   Original Appropriation: $10,000,000

(2) Mission:

The Center for Integrated Intelligent Mobility Systems (CIIMS) at UNT is an innovative collaboration across multiple disciplines to develop solutions to the complexities facing the future of transportation. State funding for CIIMS will position Texas as the global leader in developing and deploying intelligent mobility systems for public, commercial, and defense applications while increasing and facilitating global and domestic trade. These advancements will ensure Texas maintains its leadership position in this critical area. CIIMS brings together an experienced team of leading researchers in advanced mobility systems with major corporations, local governments, and innovative entrepreneurs throughout the North Texas region.

As industry progresses rapidly, UNT's CIIMS will ensure Texas' leadership in commercially critical areas including aerospace, transportation, trade, and workforce development. Through industry-embedded research and high-powered partnerships, CIIMS is poised to play a crucial role in developing transformative technology ready for real-world application.

(3) (a) Major Accomplishments to Date:

With one of the top-ranked logistics programs in the nation, UNT is well positioned to lead this research and provide the high-skilled training needed for the future mobility systems workforce.

With support from competitive federal funding awards and investments from business and corporate partners, CIIMS has proven its capabilities as an effective and collaborative research partner in providing translational research with real-world applications. For example, research is focused on enhancing vehicle understanding of environments, improving safety, efficiency, and decision-making while developing new partners through UNT's North Texas Cohort, a public-private-academic-government-community partnership that actively participates in the AAM National Campaign with research supported by NSF, NASA, and the North Texas Council of Governments.

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

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State funding will enable CIIMS to leverage and expand existing projects focused on improving state and national competitiveness and preparing the future workforce, while helping to bring additional federal and corporate investments to Texas. Specifically, state funding for CIIMS will be used to pursue the following:

• Conducting collaborative research with corporate partners and government agencies to deploy intelligent mobility systems, build a workforce with the essential skills to operate and maintain advanced transportation systems, and co-develop new and innovative applications such as surveillance, inspection, air traffic management, and public safety capabilities.
• Developing and expanding highly innovative technologies such as recharging ground and air vehicles in motion and developing powerful light-weight electric engines enabling more reliable and sustainable vehicles to operate over longer distances while reducing the number of highway fatalities.
• Leveraging collaborations with industry and government agencies to co-develop new and innovative applications such as surveillance, inspection, air traffic management, and public safety capabilities.
• Taking advantage of UNT's recently completed Advanced Air Mobility Test Facility, which touts Texas' largest test facility for researching and testing autonomous air and ground vehicles.
• Ensuring Texas' leadership in aerospace, transportation, trade, and workforce development in these commercially critical areas.

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

Funds were received from: National Science Foundation; NASA; US Army Research Lab; US Air Force Research Lab; USDOT; TXDOT; and the North Central TX Council of Governments

(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:

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 not be 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 and from an external advisory board consisting of experts from the key industry and public partner organizations .

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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, floods, droughts, wildfires, severe winter storms, pandemics, 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, networking opportunities, 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 leading response and recovery efforts; 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:

Research
- Received multiple federal grants totaling more than $3.5 million since 2017.
- Received funding from National Science Foundation, USDA Forest Service, the Texas OneGulf Center of Excellence, and the National Academies of Sciences, and Engineering, and Medicine Gulf Research Program Early Career Research Fellowship to support disaster science research.

Education
- Developed new courses to strengthen geographic literacy and data analytic skillsets among future emergency managers.
- Developed a new university core course entitled Exploring Disasters to introduce freshman and non-majors to emergency management.
- Received multiple national awards, including FEMA Higher Education Program Award for Academic Excellence in Emergency Management, FEMA Higher Education Program Scholarship of Teaching and Learning Award, International Sociological Association RC39 President's Service Award, International Association of Emergency Managers-Global Student of the Year Award, and the International Association of Emergency Managers-USA Student Chapter of the Year Award.

Engagement
- Co-Hosted major workshops and conferences with FEMA and TDEM to further integrate the academic and practitioner communities in emergency management.
- Hosted public officials and researchers from Taiwan, South Korea, and Japan and facilitated meetings with local, state, and federal emergency management representatives.

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

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Research
- Continued pursuit of federal grants to support applied studies of the human dimensions of hazards and disasters and UNT's status as a Tier 1 Research University.
- Continued integration of undergraduate and graduate research assistant on faculty-led projects to expose them to research methods and how they can be applied to support emergency management decisions and promote resilience before, during, and after disasters.
- Education
- Continued utilization of the EOC Lab to strengthen critical thinking, analytical, and project management skills among future emergency managers, consistent with the FEMA Higher Education Program's Next Generation Core Competencies for Emergency Management Professionals.

Engagement
- In collaboration with our alumni, we have created four new scholarships to support the education of undergraduate and graduate students, with three more scholarships expected to be endowed in the next few years. This demonstrates a significant investment by our alumni in supporting the academic development of the next generation of emergency management practitioners.
- Continued hosting of workshops, conferences, guest lectures, and other events to foster greater collaboration and integration between students, researchers, and practitioners. Expanding training opportunities to ensure career readiness of undergraduate and graduate students entering the emergency management profession.

(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 $3.5 million in federal grants since 2017.

(9) Impact of Not Funding:

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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, technology demonstrations, and through providing subject matter expertise to emergency managers as requested. 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, engage with emergency management professionals and receive practical, hands-on learning from those 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 and cascading effects from recent major disasters 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:

N/a

(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 as well as through the number of students engaged in research projects. 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 and networking events 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 in order 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:

- Between Fall 2022 and 2024, there has been steady growth in enrollment and degrees awarded for the Bachelor of Arts in Nonprofit Leadership Studies. The degree produced 30 majors between Fall 2022 and Spring 2023.
- Hosted Nonprofit 102 and 103 Conferences in partnership with the UNT Nonprofit Leadership Student Association in Spring 2023 and Spring 2024.
- Entered into a business partnership with local nonprofit organization Serve Denton, which allowed the department to host classes at the facility and meet with volunteer-focused nonprofit residents at the facility.
- Facilitated medium-scale volunteer service projects in Lewisville for Master of Public Administration students to fulfill requirements for them to compete in the Texas City Management Association Intercollegiate Bowl.
- Provided experiential learning opportunities for doctoral students through a partnership with Dallas-area volunteer-based organization Habitat for Humanity (DAHfH) to study incidence of urban blight in the City of Dallas.
- Promotion of the Certification in Volunteer Administration (CVA) credential was integrated into the Nonprofit Leadership Studies Capstone course (PADM 4300), which is required for all degree majors.
- Publication of semester and annual Department Volunteerism reports (Fall 2022 and 2022-2023 Academic Year Reports) which detail student volunteerism contributions to the community, as well as Department alumni contributions to classroom and mentoring volunteerism.

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

- Increase the number of student volunteer experiences through experiential and service-learning embedded in degree curricula that can be converted into tangible portfolio projects for emerging professionals and employment opportunities in nonprofits and local governments to 500.
- Reestablish faculty, staff, and student participation in the 2024 and 2025 Texas Volunteer Management Conferences, securing funding and/or scholarships to send students as attendees and engaging staff in conference planning committee role. The TVMC was cancelled in 2023.
- Continue to host curricula-based opportunities for students to hear from both local and national volunteer engagement professionals regarding career paths, professional competencies, and avenues for continued professional development such as the CVA credential.
- Continue publishing annual Volunteerism Reports which quantify both student volunteer and service learning contributions as well as alumni contributions to students through volunteer instruction & mentoring.
- Coordinate 2-3 departmental field trips per year to create more opportunities for students and faculty to visit volunteer-based nonprofit organizations and conduct service projects.

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

None

(5) Formula Funding:
None

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

- $55,000. 2022. Assessing Changes in the Composite Blight Index in the City of Dallas. Dallas Area Habitat for Humanity (Dallas-area, Texas)
- $160,000. 2023. San Antonio One-Click, One-Call Transportation Planning Project.

(9) Impact of Not Funding:

If this item is not funded the training and support of existing volunteer management professionals and students in Texas who aspire to a career in volunteer engagement will suffer a detrimental impact. As nonprofits and local governments in Texas continue to recover from disruptions caused by COVID-19, continual cost-of-living increases, and extreme weather events, they remain reliant upon the volunteer workforce and the ongoing professionalization of the field of volunteer engagement to deliver on their missions and respond to community needs. The long-term implications of shifting community engagement, philanthropy, and work patterns continues to underscore the critical need to effectively engage, recruit, and mobilize volunteers to provide service delivery to vulnerable populations and support sociocultural initiatives from arts, culture, tourism, education, and healthcare nonprofit organizations. The mission and ongoing work of the Center directly addresses current and emerging demands and challenges, and loops in both emerging professionals and seasoned leaders to foster a prepared and informed field. In a time of strained resources and economic instability, 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 its communities.

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

Permanent

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

Permanent

(12) Benchmarks:

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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 student experiences related to volunteering and volunteer management in BA, Master's level, and doctoral degree program curricula.

B. Equip UNT students, local organizations, and community members with volunteer trainings and opportunities so they can a) transition into nonprofit and local government volunteer management positions at the staff and leadership levels and b) improve upon current volunteer mobilization efforts. For the review period, the Center targeted both local and statewide volunteer organizations that would enable us to disseminate information about best practices to a wide range of organizations.

C. Create opportunities for formal and informal degree program volunteerism for students through alumni mentoring, advising, and guest lectures. Work toward a culture of alumni giving back expertise and time to current students and faculty, formally classifying this work as volunteerism contributed to the department.

(13) Performance Reviews:

Benchmark A: During the review period, over 350 students participated in curated, monitored, and high-quality experiential or service-learning coursework and internships through formal educational programs. Service learning opportunities were organized as part of program curricula with five local agencies that mobilize volunteers: CASA of Denton County, Big Brothers Big Sisters, Our Daily Bread, the Senior Source, and the City of Lewisville. In the 2022-2023 Academic Year students contributed over 6,150 hours to their communities through service learning and volunteering.

Benchmark B: The Center leveraged one existing partnership into a more formalized, holistic collaboration to deliver continuing education and professional development for volunteers at the service delivery, staff, and leadership levels.
- The Center extended the existing partnership with local nonprofit volunteer agency, Serve Denton, to provide continuing education and professional development to UNT MPA and Nonprofit Leadership Studies students, the community, and the 21 nonprofit agencies comprising Serve Denton partners.
- This extended partnership also allowed for faculty and student access to new sister agency Serve Lewisville upon their opening in 2023.

Benchmark C: In the 2022-2023 Academic Year over 120 local experts and alumni volunteered 227 hours to roughly 1,797 graduate and undergraduate students in the Public Administration department.

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Institute of Applied Sciences (IAS)

(1) Year Non-Formula Support Item First Funded: 2022

   Year Non-Formula Support Item Established: 1976

   Original Appropriation: $48,042

(2) Mission:

The mission of UNT's IAS is to foster, facilitate, and conduct collaborative interdisciplinary science-based environmental research that provides an understanding of how human actions impact the environment and then uses that knowledge to suggest scientific, engineering, policy, and/or educational solutions to mitigate real-world environmental problems. IAS faculty and students are actively engaged in:
•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 forty to one hundred grant dollars, in more recent years, 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, health impacts of access to greenspace, models resource distribution for emergency response, and examines the potential impacts of chemicals in water and air. 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. Additionally, a major milestone achieved in FY23-24 was hosting our inaugural Environmental, Social, and Governance (ESG) conference at UNT-Denton. The conference, titled "Growing Sustainably: Partnering for a Resilient Future" hosted over 150 participants from both the public and private sectors, and IAS faculty. The goal of the conference was to showcase pioneering research endeavors, foster new partnerships that positively impact North Texas communities and industry.

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

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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 increased 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. Based on the most recent trends in our Institute, we expect a continued increase in proposal submissions, funding, and undergraduate and graduate students trained over the next 2 years. 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. Another area of focus is environmental air quality on public health. A major focus of the Institute over the next two years will be on urban growth and development, water availability, access to greenspace, and environmental public health issues, as well as and coordinating interdisciplinary research that focuses on water quality and management (including public education efforts). As an annual event, we plan to continue to grow the IAS ESG conference to foster additional research collaborations and funding opportunities with external partners, as well as develop internship programs to improve career readiness of UNT graduates.

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

Prior to non-formula support item support, UNT supported the basic core costs of the Institute.

(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 FY22 and FY23, IAS generated $ 2.2M, and $4.3M, respectively, in extramural funding. While the final numbers are not yet available for FY24, the IAS is on pace to increase funding generated over FY23 levels, as we are currently at $4.8M with 4 months remaining in the fiscal year.

(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 50 (or more) times multiplier in research grant and contract awards nearly every year for the past 30 years. The most recent figures show nearly $100 awarded to IAS for each $1 of Non-formula support received. 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

N/A

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

N/A

(12) Benchmarks:

The primary metrics for evaluating the performance of IAS productivity are totals in extramural funding, project expenditures, number of publications, and numbers of students trained and/or graduated.

(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 is used for academic and student support purposes such as student advising, career services, disability access, financial aid, faculty lines, and academic administration. Continues 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 our strategic goals.

(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:

None

(9) Impact of Not Funding:

Reduced funding would negatively impact a significant portion of UNT's academic and student operations. Institutional enhancement funding has been a consistent funding mechanism that supports the institution's ability to provide a quality education to a growing student body.

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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:

N/a

(13) Performance Reviews:

Executive leadership reviews several measures 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 (TAMS)

(1) Year Non-Formula Support Item First Funded: 1990

   Year Non-Formula Support Item Established: 1990

   Original Appropriation: $1,057,094

(2) Mission:

The Academy offers advanced educational opportunities to gifted and talented students of high school age from across the state. It encourages, nurtures, and accelerates those students to pursue math and science education. The Academy reinforces the mission of the university by being an innovative educational 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 approximately 5,000 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 3,700 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 consistently has the greatest number of National Merit finalists in Texas, and one of the top numbers in the country (ranking between 2 and 10 for that count) – it usually has the greatest number of National Merit Scholars per capita in the nation (it is a much smaller program than other top performers). 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.
TAMS graduates have gone on to be STEM leaders in academia, are contributive professionals in STEM and other areas, and have started successful businesses in Texas and beyond, including a biotech company that was recently sold to Biogen for $1.7B.

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

TAMS expects to graduate about 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 nearly four million dollars in scholarships.
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

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

2003 $236,959 Foundation School Fund; $20,000 Gifts and Endowment Income
2004 $1,406,420 Foundation School Fund; $20,000 Gifts and Endowment Income; $50,000 Verizon Foundation Grant; $298,230 Department of Education Grant
2005 $1,378,704 Foundation School Fund; $248,000 Department of Education Grant; $20,000 Gifts and Endowment Income
2006-2009 $1,377,764 Foundation School Fund; $20,000 Gifts and Endowment Income
2010 $1,756,599 Foundation School Fund; $20,000 Gifts and Endowment Income
2011-2012 $2,050,335 Foundation School Fund; $20,000 Gifts and Endowment Income
2013-2014 $2,295,573 Foundation School Fund; $25,000 Gifts and Endowment Income
2015 $2,496,961 Foundation School Fund; $25,000 Gifts and Endowment Income
2016 $2,734,111 Foundation School Fund; $20,000 Gifts and Endowment Income
2017 $2,529,769 Foundation School Fund; $25,000 Gifts and Endowment Income
2018 $2,671,250 Foundation School Fund; $35,000 Gifts and Endowment Income
2019 $2,694,421 Foundation School Fund: $35,000 Gifts and Endowment Income
2020 $3,240,173 Foundation School Fund; $25,000 Gifts and Endowment Income
2021 $3,346,810 Foundation School Fund; $25,000 Gifts and Endowment Income
2022 $3,238,760 Foundation School Fund; $30,000 Gifts and Endowment Income
2023 $3,275,275 Foundation School Fund; $35,000 Gifts and 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. In the last six years, need-based scholarships were increased by more than $400,000 annually, and the total scholarships per class has been about $4M.
The amount offered in scholarships used to be larger due to more generous funding from the state in previous sessions. TAMS is working to increase substantially the proportion of disadvantaged students pursuing science, mathematics, and engineering education.

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

Permanent

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(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 (the total size of the program is limited by residential space). The Academy aims to retain a minimum of 70% 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.

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

Texas Talent Pipeline funding will enable UNT to enhance and expand competitive programs in high-demand fields, improve student success outcomes, attract and retain high-quality faculty, and elevate its research enterprise to help keep Texas talent in Texas and meet the growing needs of our students, Texas employers, and the economy.

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

N/a

(5) Formula Funding:
None

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/a

(9) Impact of Not Funding:

With nearly 47,000 students and 250 degree programs, UNT is the third-largest university in Texas and the most comprehensive institution in the North Texas region. Since 2019, new UNT students have made up more than half — 52.3 percent — of the state's total enrollment growth across all public universities. However, UNT's state funding per student remains among the lowest in Texas. Even with the significant investments received from the Texas University Fund (TUF), UNT ranks 34th of the 37 public universities in funding per student in the 2024-25 biennium, receiving less funding per student than any other Texas flagship or TUF institution. Texas Talent Pipeline funding will enable UNT to be the educational and workforce engine needed to fulfill the high-talent demands of the state and the North Texas region.

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

Permanent

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

N/a

(12) Benchmarks:

N/a

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Texas Talent Pipeline

(1) Year Non-Formula Support Item First Funded: 2026

   Year Non-Formula Support Item Established: 2026

   Original Appropriation: $50,000,000

(2) Mission:

Texas is seeing more of its best high school students leaving the state to pursue higher education. But to help keep Texas talent in Texas, UNT must continue to grow its programs while supporting student success and academic excellence. Texas Talent Pipeline funding will enable UNT to be the educational and workforce engine needed to fulfill the high-talent demands of the state and the North Texas region. This funding will allow UNT to support high-impact programs and services best suited to meet the needs of our students, Texas employers, and the state's economy, including:

• Supporting competitive academic programs in high-demand fields such as data analytics, computer science, and business to graduate more students with high-value degrees;
• Targeting student success services to continue increasing retention and graduation rates, shortening time-to-degree, reducing costs to students and their families, and getting career-ready graduates into the workforce more quickly and efficiently;
• Driving innovation and academic excellence through and interdisciplinary research, curricular innovation, and strategic partnerships and programs designed to close the gap between higher education and industry;
• Expanding financial literacy programs to ensure UNT students are prepared to make informed financial decisions, maximizing their personal investment in higher education; and
• Recruiting and retaining high-quality faculty and researchers of national and international distinction.

(3) (a) Major Accomplishments to Date:

As the fastest-growing institution in the state and a Carnegie-ranked Tier One research institution, UNT is an essential partner for the state to address Texas' talent loss. With nearly 47,000 students and 250 degree programs, UNT is the third-largest university in Texas and the most comprehensive institution in the North Texas region. Since 2019, new UNT students have made up more than half — 52.3 percent — of the state's total enrollment growth across all public universities. UNT has increased the number of UNT graduates in the past two years, culminating in a record-setting 12,000 graduates this year.

UNT's growth and commitment to academic excellence already have provided more high-talent Texas students the opportunity to remain in Texas to pursue their higher education goals, with the number of top 10 percent UNT students increasing by 39 percent in the last two years. With graduate students accounting for about 28% of our population, we are among the top producers of doctoral students in Texas and the nation. UNT is committed to matching student interests to high-demand careers and helping students gain the skills they need to meet the needs of the state's thriving economy.

UNT is also one of only 22 Carnegie-ranked Tier One Hispanic-Serving Institutions (HSI) in the country. UNT has placed significant focus on growing our research enterprise, with a 25% increase in new awards and a significant increase in NSF HERD research expenditures.

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(13) Performance Reviews:

Executive leadership reviews several measures 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's Building a Talent Strong Texas priorities as well as providing high-quality education and promoting timely graduation.