Legislative Appropriations Request

for
Fiscal Years
2020 and 2021

UNT | HEALTH SCIENCE CENTER

August 3, 2018

Legislative Appropriations Request
For Fiscal Years 2020 and 2021

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

by

UNT | HEALTH SCIENCE CENTER

August 3, 2018

TABLE OF CONTENTS

Schedules Not Included **1**

Administrator's Statement **3-7**

Organizational Chart **8**

Biennial Budget Overview Schedule **9-10**

Summaries of Request **11-35**

Strategy Request **36-88**

Program-Level Request Schedule **89**

Rider Revisions and Additions Request **90-92**

Exceptional Item Request **93-96**

Historically Underutilized Business **97-98**

Estimated Funds Outside the GAA **99**

10% Biennial Base Reduction Options Schedule **100-124**

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedule 1A: Other Educational and General Income **125-127**
Schedule 2: Selected Educational, General and Other Funds **128-129**
Schedule 3A: Staff Group Insurance Data Elements **130-132**
Schedule 4: Computation of OASI **133**
Schedule 5: Retirement Proportionality and ORP Differential **134**
Schedule 6: Constitutional Capital Funding **135**
Schedule 7: Personnel **136-138**

Schedule 8A: Tuition Revenue Bond Projects **139**
Schedule 8B: Tuition Revenue Bond Issuance History **140**
Schedule 8D: Tuition Revenue Bonds Request by Project **141**
Schedule 9: Non-Formula Support **142-160**

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	UNT Health Science Center	Charles Marris	August 3, 2018	Baseline

For the schedules identified below, the UNT Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UNT Health Science Center Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
Part 3.C.	Rider Appropriations and Unexpended Balances Request
Part 5A-5E.	Capital Budget and Supporting Schedules
Part 6.B.	Current Biennium One-Time Expenditure Schedule
Part 6.C.	Federal Funds Supporting Schedule
Part 6.D.	Federal Funds Tracking Schedule
Part 6.E.	Estimated Revenue Collections Supporting Schedule
Part 6.F.	Advisory Committee Supporting Schedule
Part 6.G.	Homeland Security Funding Schedule
Part 6.J.	Behavioral Health Funding Schedule
Part 6.K.	Budgetary Impacts Related To Recently Enacted State Legislation Schedule
Part 6.L.	Document Production Standards
Part 7.	Administrative And Support Costs
Part 8.	Summary of Requests for Capital Project Financing
Schedule 1B	Health-related Institutions Patient Income
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH, TTUHSC)
Schedule 8C	Revenue Capacity For Tuition Revenue Bond Projects (Sys Admin for UT System)

763 University of North Texas Health Science Center at Fort Worth

INSTITUTIONAL VISION

The University of North Texas Health Science Center (UNTHSC) is organized around the following institutional principles:

- Our purpose: Transform lives in order to improve the lives of others
- Our vision: One University, built on values, defining and producing the providers of the future
- Our mission: Create solutions for a healthier community
- Our values: Serve Others First, Integrity, Collaboration, Respect, Be Visionary

Interprofessional Education

Our 33-acre campus in the heart of Fort Worth's Cultural District consists of five schools and colleges:

- Texas College of Osteopathic Medicine
- Graduate School of Biomedical Sciences
- School of Public Health
- School of Health Professions
- UNT System College of Pharmacy

UNTHSC is committed to developing collaborative, practice-ready health professionals by emphasizing team-oriented, evidence-based best practices, quality-improvement approaches and informatics. We believe our students will be better disposed to cooperative efforts as practitioners having experienced opportunities to learn about, from and with students from other professions. We are committed to integrating collaborative practice competencies and interprofessional education opportunities beginning with the initial year of our students' health care education and reinforcing these competencies across all years of their education and training. Students who experience interprofessional discipline are better prepared to contribute to a culture of patient safety and improved patient outcomes.

Education

With an enrollment of approximately 2,270 students as of Fall 2017, our academic reputation continues to grow in prominence. The Texas College of Osteopathic Medicine graduates more primary care doctors than any other medical school in the state. Our Rural Osteopathic Medical Education program strives to produce practice-ready graduates who can serve in rural communities that suffer from acute physician shortages. We recently partnered with the UNT College of Music in Denton to offer the world's first doctoral degree in performing arts health.

UNTHSC entered into a significant partnership to improve graduate medical education in North Texas. We recently teamed up with HCA Healthcare and Medical City Healthcare to create 500 new residency positions over the next seven years in 14 hospitals across the Dallas-Fort Worth area, making sure to keep more Texas-trained physicians here at home.

Our newest school, the UNT System College of Pharmacy, has now graduated its first two classes of pharmacists into the North Texas community. It is the first pharmacy school in North Texas and the first in the state to be located on an academic health science center campus. Graduates of the College of Pharmacy do more than count pills and fill prescriptions. They provide patient care, including medication management, and become an important part of the health care teams that take care of Texans.

Discovery/Research

UNTHSC has approximately $50 million in sponsored research expenditures. Our innovative research in Alzheimer's disease includes the largest U.S. study looking at why Mexican-Americans develop Alzheimer's more than a decade sooner than other groups. Another study, launching in 2018 with more than $6 million in federal funding, will examine the accuracy of a simple blood test to diagnose Alzheimer's at a primary care doctor's office. This would make Alzheimer's testing cheaper, easier and earlier, which would allow for better outcomes while saving resources.

We continue to achieve the milestones for our 1115 Healthcare Transformation Waiver programs and have the necessary infrastructure in place to ensure the future success of our Delivery System Reform Incentive Payment (DSRIP) projects. We remain committed to improving patient care efforts and innovation through participation in the RHP 10 Learning Collaborative.

Health Care

We specialize in primary care and prevention, healthy aging, and applied genetics. Our clinical practice includes specialists in cardiology, dermatology, family and sports medicine, gastroenterology, geriatrics, musculoskeletal care, pediatrics and vascular surgery.

Primary Care and Prevention

Among all Texas medical schools, we have the highest percentage of medical students entering primary care (66 percent). Our Rural Osteopathic Medical Education of Texas (ROME) offers innovative medical education programs that prepare students for life and medical practice in rural environments. Our students train in more than 40 clinical sites across the state, from Dalhart in the northwest corner of the Panhandle to LaFeria on the border in the Rio Grande Valley – and dozens of sites in between.

The Institute for Patient Safety was newly funded by the 84th Legislature with the purpose to improve the quality and safety of health care in our region and throughout the State. The Institute hosts annual national-level Patient Safety Summits attended by hundreds of health care providers, leaders, and patient advocates. It also funds academic and industry studies focused on improving quality and safety in hospital and ambulatory care settings.

Our Pediatric Mobile Clinic is a creative solution for bringing much-needed primary care services to kids in under-served areas of Tarrant County. We bring an experienced team of bilingual UNTHSC clinical professionals to schools, community centers, churches, and community organizations throughout Fort Worth, helping families overcome barriers to health care resources. Providing this service is critical to the wellbeing and resources of our community, as Tarrant County has 75,000 uninsured children.

A similar program, the Mobile Vision Screening Program, provides no-cost screenings to Fort Worth preschoolers. The program identifies and corrects vision problems at an early age, so children can have greater success in the classroom as they grow older.

Healthy Aging

We were the only site in Texas selected for a federal grant from the Department of Health and Human Services to improve health care for older adults. The goals of the Tarrant County project – called WE HAIL, or Workforce Enhancement Healthy Aging and Independent Living – are to increase the number of health care providers trained to meet the needs of older adults and to integrate geriatric training into academic programs for doctors, nurses, pharmacists, physical therapists and other health care professionals.

Our Institute for Healthy Aging integrates state-of-the-art clinical care, groundbreaking research, innovative education and training, and extensive community engagement to create solutions for a new era of enduring quality of life. We are a statewide leader in both aging and Alzheimer's research, making significant advances in prevention, treatment and care. One of our most innovative programs, known as HABLE, or Health and Aging Brain among Latino Elders, examines how factors such as diabetes, physical condition and lifestyle contribute to cognitive problems among Mexican-American seniors.

We are also a participant in the Texas Alzheimer's Research and Care Consortium (TARCC), a collaboration among seven of the State's leading medical research institutions to improve early diagnosis, treatment, and prevention of Alzheimer's disease by collaborating on State-funded Alzheimer's research and contributing genetic and blood biomarker data to a shared Texas Alzheimer's DataBank.

Applied Genetics

The UNT Center for Human Identification is recognized globally as a premier institution for human identification. Comprised of world-class experts in forensic genetics, forensic anthropology, database development and management, and information technology, the UNTCHI team performs forensic DNA casework, identifies human remains, manages missing persons programs, fights human trafficking and trains students, scientists, law enforcement personnel and the legal community.

The Texas Missing Persons lab is the only one in the nation set at an academic center that is approved to upload genetic data for unidentified remains to the FBI's Combined DNA Index System, a criminal justice database and software better known as CODIS. We are CODIS' largest contributor of genetic information on unidentified remains. Sixty percent of the DNA profiles in the FBI's missing persons databases are generated by UNTCHI.

Since 2003, the Health Science Center has assisted in more than 29,000 forensic and missing person cases, contributed to more than 2,200 successful identifications, processed more than 15,000 DNA samples and completed nearly 4,000 sexual assault cases.

Our team of forensic experts assists law enforcement agencies throughout Texas – in 210 counties to date. Agencies from across the nation – nearly 4,800 so far – seek out our expertise in hopes of using DNA technologies to identify the dead. Additionally, we have managed NamUs – the National Missing and Unidentified Persons System – for the US Department of Justice since 2011. The NamUs database is a national clearinghouse for missing person cases, unidentified victims, unidentified living individuals and unclaimed bodies. This free online system can be queried by medical examiners, coroners, law enforcement officials and the public from all over the country in hopes of resolving cases.

763 University of North Texas Health Science Center at Fort Worth

Creating Solutions for a Healthier Community:

Our mission to create solutions for a healthier community includes numerous collaborations across our region. Here are just a few examples:

- GME partnerships –an agreement with health care systems in North Texas to create more residency positions, addressing the statewide physician shortage and ensuring we keep more Texas-trained doctors here at home.
- North Texas Regional Institutional Review Board – a community-wide panel that cuts through red tape requiring every clinical study involving humans to go through multiple approval processes at different institutions. It streamlines a complicated process, making it possible to take research from bench to bedside faster and giving more Tarrant County residents access to the newest treatments.
- Institute for Patient Safety – a collaborative institute focused on patient safety problems and preventable medical errors through professional and community education, research, and quality improvement projects. Founding members of the institute include Texas Christian University, JPS Health Network and Cook Children's Medical Center.
- Regional Medical Library – one of eight libraries nationwide in the newly grant-funded National Network of Libraries of Medicine working to improve access to authoritative health information for the 40 million Americans who live in Texas, Arkansas, Louisiana, Oklahoma and New Mexico.
- Joint Admissions Medical Program (JAMP) – a program aimed at helping undergraduate students from economically-disadvantaged backgrounds access opportunities in health care.
- Primary Care Pathway Program – an innovative partnership among UNTHSC, Midland College and the University of North Texas that streamlines the admissions process and medical school education so that participants can become physicians in seven years rather than the traditional eight.
- North Texas Eye Research Institute – a team of over a dozen UNTHSC scientists that work together toward developing new and effective treatments for common ocular diseases such as glaucoma, macular degeneration and diabetic retinopathy.
- Asthma 411 – a collaboration between the Health Science Center and Fort Worth ISD that allows school nurses to keep breathing-treatment equipment in their offices and use them to treat children experiencing asthma attacks, which reduces emergency room visits and student absences.
- Mosquito monitoring – a partnership with the City of Fort Worth for testing and analyzing mosquitos, which serves as an early warning system for West Nile Virus and other insect-borne diseases.

KEY FUNDING ISSUES:

Formula Funding

The UNTHSC continues to experience a full complement of student enrollment. Thus, we support the Health Related Institutions (HRI) Formula Advisory Committee's formula funding recommendations to the 86th Legislature. In order to maintain and support current enrollments, sufficient formula funding would be needed to sustain enrollment growth at current rates, along with funding to restore the rates as recommended.

763 University of North Texas Health Science Center at Fort Worth

Exceptional Item

TRB Debt Service: Academic Building– FY 2020 $9,947,320 & FY 2021 $9,949,000
This project consists of the construction of a new building of approximately 180,000 gross square feet for the UNTHSC campus. This new facility will be student-centric and support the current and future academic needs of the campus. Academic space is currently in a deficit and this new facility will provide much needed academic and support space while contending with projected enrollment growth. It will also provide the space necessary to relocate academic programs and administrative support areas currently housed in other buildings, thus allowing more efficient and effective utilization of existing space and infrastructure.

10% Biennial Base Reduction Option Exercise

In preparation of the 10 percent General Revenue reduction schedule, we evaluated all non-formula General Revenue funding. However, due to the limited number of strategies to which we can apply our 10% reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10 percent. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need.

Background Checks

UNT System's Office of Human Resources will provide background checks on all new employees, as well as student employees, as allowed by the Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

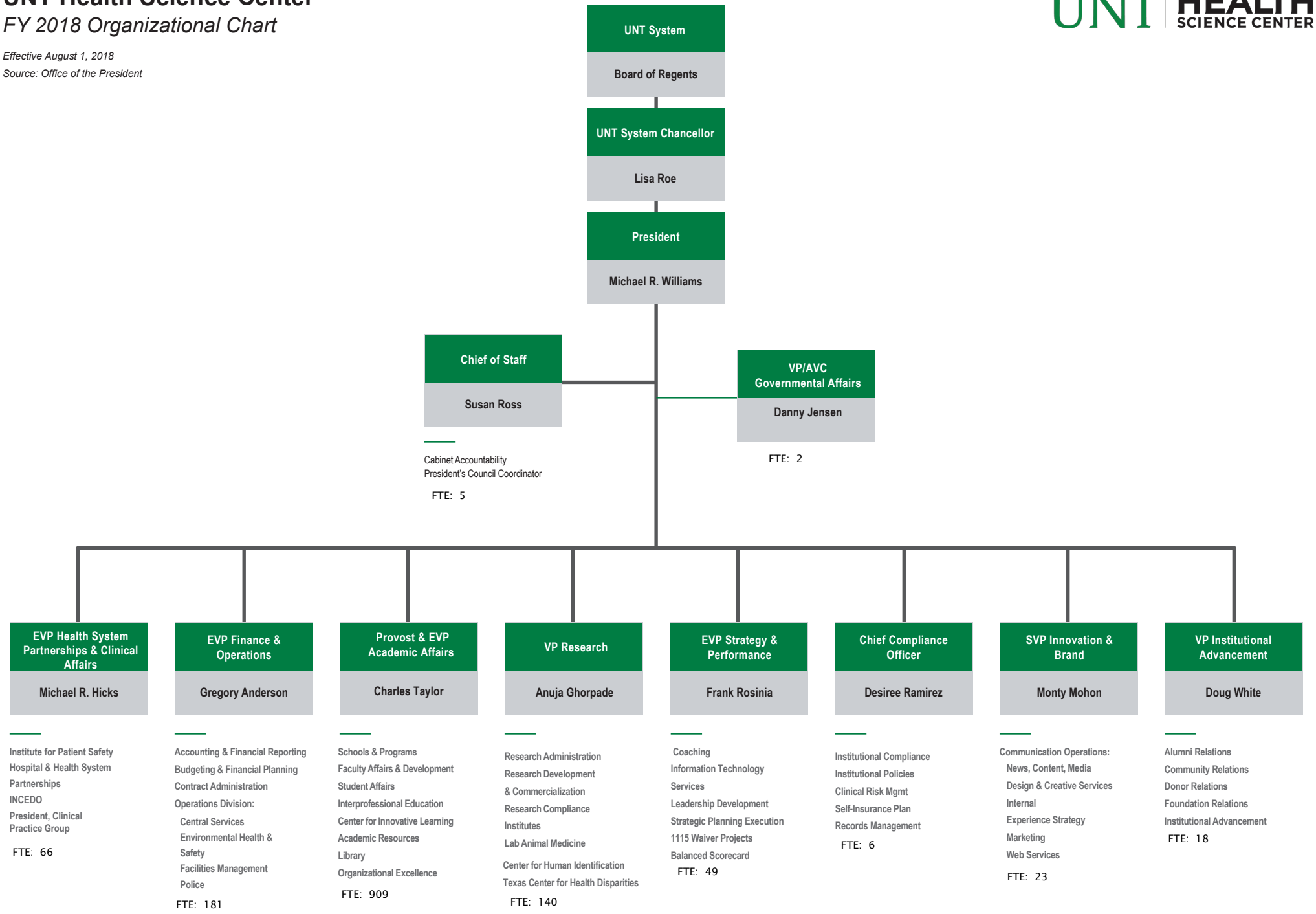
UNT Health Science Center

FY 2018 Organizational Chart

Effective August 1, 2018

Source: Office of the President

UNT HEALTH SCIENCE CENTER



Budget Overview - Biennial Amounts

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	83,351,462		7,523,804						90,875,266		
1.1.2. Biomedical Sciences Training	9,280,163		1,725,927						11,006,090		
1.1.3. Graduate Training In Public Health	8,022,256		1,450,007						9,472,263		
1.1.4. Allied Health Professions Training	10,593,043		1,053,206						11,646,249		
1.1.5. Pharmacy Education	6,634,399		3,934,365						10,568,764		
1.1.6. Graduate Medical Education	4,810,326								4,810,326		
1.2.1. Staff Group Insurance Premiums			2,147,834	2,201,746					2,147,834	2,201,746	
1.2.2. Workers' Compensation Insurance	270,000	270,000							270,000	270,000	
1.2.3. Unemployment Insurance	80,000	80,000							80,000	80,000	
1.3.1. Texas Public Education Grants			2,391,033	2,451,048					2,391,033	2,451,048	
Total, Goal	**123,041,649**	**350,000**	**20,226,176**	**4,652,794**					**143,267,825**	**5,002,794**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,861,074								3,861,074		
Total, Goal	**3,861,074**								**3,861,074**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	9,596,385		1,444,742						11,041,127		
3.2.1. Tuition Revenue Bond Retirement	24,765,543	21,960,728							24,765,543	21,960,728	19,896,320
3.2.2. Lease Of Facilities	140,000	140,000							140,000	140,000	
Total, Goal	**34,501,928**	**22,100,728**	**1,444,742**						**35,946,670**	**22,100,728**	**19,896,320**
Goal: 4. Provide Non-formula Support											
4.1.1. Alzheimer'S Diag &Treatment Center	1,121,016	1,121,016							1,121,016	1,121,016	
4.1.2. Inst. Patient Safety & Prev. Harm	3,694,800	3,694,800							3,694,800	3,694,800	
4.2.1. Dna Laboratory	4,141,292	4,141,292					1,650,000	1,650,000	5,791,292	5,791,292	
4.2.2. Econ Dev & Tech Commercialization	3,069,000	3,069,000							3,069,000	3,069,000	
4.2.3. Tx Missing Persons & Human Id Pgm.	2,122,664	2,122,664							2,122,664	2,122,664	
4.3.1. Institutional Enhancement	1,300,000	1,300,000							1,300,000	1,300,000	
Total, Goal	**15,448,772**	**15,448,772**					**1,650,000**	**1,650,000**	**17,098,772**	**17,098,772**	

763 University of North Texas Health Science Center at Fort Worth

Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 6. Tobacco Funds											
6.1.1. Tobacco Earnings - Unt Hsc Ft Worth							3,482,620	2,250,000	3,482,620	2,250,000	
6.1.2. Tobacco - Permanent Health Fund							8,301,656	2,089,226	8,301,656	2,089,226	
Total, Goal							**11,784,276**	**4,339,226**	**11,784,276**	**4,339,226**	
Total, Agency	**176,853,423**	**37,899,500**	**21,670,918**	**4,652,794**			**13,434,276**	**5,989,226**	**211,958,617**	**48,541,520**	**19,896,320**
Total FTEs									**799.0**	**802.9**	**0.0**

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION (1)	45,228,140	45,440,110	45,435,156	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	5,574,800	5,496,284	5,509,806	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH (1)	5,423,408	4,769,912	4,702,351	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	5,879,226	5,803,845	5,842,404	0	0
5 PHARMACY EDUCATION (1)	4,469,498	5,255,040	5,313,724	0	0
6 GRADUATE MEDICAL EDUCATION (1)	1,528,790	2,405,163	2,405,163	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	1,007,667	1,063,284	1,084,550	1,095,396	1,106,350
2 WORKERS' COMPENSATION INSURANCE	157,884	135,000	135,000	135,000	135,000
3 UNEMPLOYMENT INSURANCE	52,596	40,000	40,000	40,000	40,000
3 *Operations - Statutory Funds*					

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 TEXAS PUBLIC EDUCATION GRANTS	1,167,719	1,183,680	1,207,353	1,219,427	1,231,621
TOTAL, GOAL 1	**$70,489,728**	**$71,592,318**	**$71,675,507**	**$2,489,823**	**$2,512,971**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	1,895,473	1,930,537	1,930,537	0	0
TOTAL, GOAL 2	**$1,895,473**	**$1,930,537**	**$1,930,537**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	5,414,923	5,512,695	5,528,432	0	0
2 *Infrastructure Support*					
1 TUITION REVENUE BOND RETIREMENT	13,494,844	12,384,903	12,380,640	10,985,046	10,975,682
2 LEASE OF FACILITIES	92,605	70,000	70,000	70,000	70,000

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 3	**$19,002,372**	**$17,967,598**	**$17,979,072**	**$11,055,046**	**$11,045,682**
4 Provide Non-formula Support					
1 *Health Care*					
1 ALZHEIMER'S DIAG &TREATMENT CENTER	606,807	560,508	560,508	560,508	560,508
2 INST. PATIENT SAFETY & PREV. HARM	2,000,000	1,847,400	1,847,400	1,847,400	1,847,400
2 *Public Service*					
1 DNA LABORATORY	3,066,686	2,895,646	2,895,646	2,895,646	2,895,646
2 ECON DEV & TECH COMMERCIALIZATION	1,705,000	1,534,500	1,534,500	1,534,500	1,534,500
3 TX MISSING PERSONS & HUMAN ID PGM.	1,000,000	1,198,964	923,700	1,198,964	923,700
3 *Institutional*					
1 INSTITUTIONAL ENHANCEMENT	728,024	650,000	650,000	650,000	650,000
TOTAL, GOAL 4	**$9,106,517**	**$8,687,018**	**$8,411,754**	**$8,687,018**	**$8,411,754**

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
6 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	931,542	810,773	2,671,847	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,500,954	2,544,613	5,757,043	1,044,613	1,044,613
TOTAL, GOAL 6	**$2,432,496**	**$3,355,386**	**$8,428,890**	**$2,169,613**	**$2,169,613**
TOTAL, AGENCY STRATEGY REQUEST	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	88,979,451	88,550,583	88,302,840	19,092,064	18,807,436
SUBTOTAL	**$88,979,451**	**$88,550,583**	**$88,302,840**	**$19,092,064**	**$18,807,436**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,084,469	2,134,401	2,177,089	0	0
770 Est. Other Educational & General	8,605,170	8,667,487	8,691,941	2,314,823	2,337,971
SUBTOTAL	**$10,689,639**	**$10,801,888**	**$10,869,030**	**$2,314,823**	**$2,337,971**
Other Funds:					
777 Interagency Contracts	825,000	825,000	825,000	825,000	825,000
810 Perm Health Fund Higher Ed, est	1,500,954	2,544,613	5,757,043	1,044,613	1,044,613
819 Perm Endow FD UNTHSC FW, estimated	931,542	810,773	2,671,847	1,125,000	1,125,000
SUBTOTAL	**$3,257,496**	**$4,180,386**	**$9,253,890**	**$2,994,613**	**$2,994,613**
TOTAL, METHOD OF FINANCING	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**

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

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$83,052,531	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$88,550,583	$88,302,840	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$19,092,064	$18,807,436
TRANSFERS					
Article III, Page III-58, Rider 71, Contingency for House Bill 100	$6,187,656	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(260,736)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$88,979,451**	**$88,550,583**	**$88,302,840**	**$19,092,064**	**$18,807,436**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL GENERAL REVENUE	**$88,979,451**	**$88,550,583**	**$88,302,840**	**$19,092,064**	**$18,807,436**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,079,118	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,856,335	$1,856,335	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$1,005,351	$0	$0	$0	$0
Comments: The amount in FY2017 is larger than originally estimated due to the College of Pharmacy enrolling its third and fourth cohort of students, respectively					
Revised Receipts	$0	$278,066	$320,754	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$2,084,469**	**$2,134,401**	**$2,177,089**	**$0**	**$0**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$8,413,846	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$8,741,056	$8,741,057	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$2,314,823	$2,337,971
BASE ADJUSTMENT					
Revised Receipts	$191,324	$0	$0	$0	$0
Revised Receipts	$0	$(73,569)	$(49,116)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$8,605,170**	**$8,667,487**	**$8,691,941**	**$2,314,823**	**$2,337,971**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$10,689,639**	**$10,801,888**	**$10,869,030**	**$2,314,823**	**$2,337,971**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$10,689,639**	**$10,801,888**	**$10,869,030**	**$2,314,823**	**$2,337,971**
TOTAL, GR & GR-DEDICATED FUNDS	**$99,669,090**	**$99,352,471**	**$99,171,870**	**$21,406,887**	**$21,145,407**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$825,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$825,000	$825,000	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$0	$0	$825,000	$825,000
TOTAL, Interagency Contracts	**$825,000**	**$825,000**	**$825,000**	**$825,000**	**$825,000**
810 Permanent Health Fund for Higher Education					

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,044,613	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,044,613	$1,044,613	$1,044,613	$1,044,613
UNEXPENDED BALANCES AUTHORITY					
Article III, Page 196, Rider 5, 2016-17 GAA, UB Authority within the Same Biennium	$5,379,632	$0	$0	$0	$0
Article III, Page 202, Rider 5, 2018-19 GAA, UB Authority within the Same Biennium	$(5,359,508)	$0	$0	$0	$0
Article III, Page 202, Rider 5, 2018-19 GAA, UB Authority within the Same Biennium	$0	$(4,359,508)	$4,359,508	$0	$0
Article III, Page 202, Rider 5, 2018-19 GAA, UB Authority within the Same Biennium (2018-19 GA	$0	$5,359,508	$0	$0	$0
BASE ADJUSTMENT					

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Revised Receipts	$436,217	$500,000	$0	$0	$0
Revised Receipts	$0	$0	$352,922	$0	$0
TOTAL, Permanent Health Fund for Higher Education	**$1,500,954**	**$2,544,613**	**$5,757,043**	**$1,044,613**	**$1,044,613**
819 Permanent Endowment Fund, UNTHSC at Fort Worth					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$1,125,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$1,125,000	$1,125,000	$1,125,000	$1,125,000
UNEXPENDED BALANCES AUTHORITY					
Article III, Page 196, Rider 5, 2016-17 GAA, UB Authority within the Same Biennium	$875,000	$0	$0	$0	$0

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
OTHER FUNDS					
Article III, Page 202, Rider 5, 2018-19 GAA, UB Authority within the Same Biennium	$(1,086,008)	$0	$0	$0	$0
Article III, Page 202, Rider 5, 2018-19 GAA, UB Authority within the Same Biennium	$0	$1,086,008	$0	$0	$0
Article III, Page 202, Rider 5, 2018-19 GAA, UB Authority within the Same Biennium	$0	$(1,484,909)	$1,484,909	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$17,550	$0	$0	$0	$0
Revised Receipts	$0	$0	$61,938	$0	$0
Revised Receipts	$0	$84,674	$0	$0	$0
TOTAL, Permanent Endowment Fund, UNTHSC at Fort Worth	**$931,542**	**$810,773**	**$2,671,847**	**$1,125,000**	**$1,125,000**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL OTHER FUNDS	**$3,257,496**	**$4,180,386**	**$9,253,890**	**$2,994,613**	**$2,994,613**
GRAND TOTAL	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	766.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	865.3	865.3	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	0.0	0.0	802.9	802.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	(25.0)	0.0	0.0	0.0	0.0
Comments: The variance is due to the state mandated hiring freeze.					
Over/Below (Cap)	0.0	(67.2)	(66.3)	0.0	0.0
Comments: The variance is due to a longer-than-expected delay in filling vacant positions caused by the State-mandated hiring freeze, as well as funding reductions for the FY18-19 biennium which has impacted the hiring of additional faculty and staff.					
TOTAL, ADJUSTED FTES	**741.8**	**798.1**	**799.0**	**802.9**	**802.9**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
NUMBER OF 100% FEDERALLY FUNDED FTEs					

763 University of North Texas Health Science Center at Fort Worth

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	$38,975,946	$39,305,453	$39,191,747	$4,698,848	$4,561,215
1002 OTHER PERSONNEL COSTS	$1,977,665	$1,456,003	$1,444,419	$799,653	$780,385
1005 FACULTY SALARIES	$30,641,226	$30,617,683	$30,578,438	$2,043,047	$1,987,994
1010 PROFESSIONAL SALARIES	$2,144,663	$2,235,677	$2,244,846	$235,013	$235,013
2001 PROFESSIONAL FEES AND SERVICES	$1,237,145	$1,229,810	$1,230,818	$0	$0
2002 FUELS AND LUBRICANTS	$28,065	$28,572	$28,654	$0	$0
2003 CONSUMABLE SUPPLIES	$762,586	$665,204	$660,981	$131,961	$126,456
2004 UTILITIES	$3,543,324	$3,613,377	$3,621,714	$0	$0
2006 RENT - BUILDING	$535,491	$524,850	$524,795	$70,000	$70,000
2007 RENT - MACHINE AND OTHER	$368,680	$378,777	$378,736	$0	$0
2008 DEBT SERVICE	$13,494,844	$12,384,903	$12,380,640	$10,985,046	$10,975,682
2009 OTHER OPERATING EXPENSE	$8,356,679	$10,194,971	$15,239,840	$5,364,036	$5,329,379
5000 CAPITAL EXPENDITURES	$860,272	$897,577	$900,132	$73,896	$73,896
OOE Total (Excluding Riders)	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**
OOE Total (Riders)					
Grand Total	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**

763 University of North Texas Health Science Center at Fort Worth

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	99.00%	96.00%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	39.00%	39.00%	40.00%	40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	5.00%	5.00%	4.50%	4.50%	4.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	80.00%	80.00%	78.00%	78.00%	78.00%
5 Total Uncompensated Care Provided by Faculty	22,581,890.00	650,000.00	650,000.00	250,000.00	250,000.00
6 Total Net Patient Revenue by Faculty	18,269,703.00	13,000,000.00	13,000,000.00	13,000,000.00	13,000,000.00
KEY 8 Percent of Graduates in Family Practice in Texas	19.00%	20.00%	25.00%	25.00%	25.00%
KEY 9 Percent of Graduates Entering a Family Practice Residency	27.00%	25.00%	25.00%	25.00%	25.00%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	95.00%	94.50%	95.00%	95.00%	95.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	92.00%	90.00%	90.00%	90.00%	90.00%
KEY 12 % of Public Health School Graduates Who Are Employed in Texas	80.00%	80.00%	80.00%	80.00%	80.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	8.75%	8.75%	8.75%	8.75%	8.75%

763 University of North Texas Health Science Center at Fort Worth

Goal/ *Objective* / **Outcome**	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
KEY 16 % Medical School Graduates Practicing in Texas					
	76.00%	76.00%	72.00%	72.00%	72.00%
17 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	0.00%	0.00%	95.00%	95.00%	95.00%
18 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	88.00%	88.00%	90.00%	90.00%	90.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	30,706,475.00	31,000,000.00	32,000,000.00	33,000,000.00	34,000,000.00
2 External Research Expends As % of State Appropriations for Research					
	1,620.00%	1,606.00%	1,658.00%	1,710.00%	1,710.00%

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	2020			2021			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 TRB Debt Service: Academic Bldg	$9,947,320	$9,947,320		$9,949,000	$9,949,000		$19,896,320	$19,896,320
Total, Exceptional Items Request	**$9,947,320**	**$9,947,320**		**$9,949,000**	**$9,949,000**		**$19,896,320**	**$19,896,320**
Method of Financing								
General Revenue	$9,947,320	$9,947,320		$9,949,000	$9,949,000		$19,896,320	$19,896,320
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$9,947,320	**$9,947,320**		**$9,949,000**	**$9,949,000**		**$19,896,320**	**$19,896,320**
Full Time Equivalent Positions								
Number of 100% Federally Funded FTEs								

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal/*Objective*/**STRATEGY**	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	1,095,396	1,106,350	0	0	1,095,396	1,106,350
2 WORKERS' COMPENSATION INSURANCE	135,000	135,000	0	0	135,000	135,000
3 UNEMPLOYMENT INSURANCE	40,000	40,000	0	0	40,000	40,000
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,219,427	1,231,621	0	0	1,219,427	1,231,621
TOTAL, GOAL 1	**$2,489,823**	**$2,512,971**	**$0**	**$0**	**$2,489,823**	**$2,512,971**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal/*Objective*/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 TUITION REVENUE BOND RETIREMENT	10,985,046	10,975,682	9,947,320	9,949,000	20,932,366	20,924,682
2 LEASE OF FACILITIES	70,000	70,000	0	0	70,000	70,000
TOTAL, GOAL 3	**$11,055,046**	**$11,045,682**	**$9,947,320**	**$9,949,000**	**$21,002,366**	**$20,994,682**
4 Provide Non-formula Support						
1 *Health Care*						
1 ALZHEIMER'S DIAG &TREATMENT CENTER	560,508	560,508	0	0	560,508	560,508
2 INST. PATIENT SAFETY & PREV. HARM	1,847,400	1,847,400	0	0	1,847,400	1,847,400
2 *Public Service*						
1 DNA LABORATORY	2,895,646	2,895,646	0	0	2,895,646	2,895,646
2 ECON DEV & TECH COMMERCIALIZATION	1,534,500	1,534,500	0	0	1,534,500	1,534,500
3 TX MISSING PERSONS & HUMAN ID PGM.	1,198,964	923,700	0	0	1,198,964	923,700
3 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	650,000	650,000	0	0	650,000	650,000
TOTAL, GOAL 4	**$8,687,018**	**$8,411,754**	**$0**	**$0**	**$8,687,018**	**$8,411,754**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
6 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	$1,125,000	$1,125,000	$0	$0	$1,125,000	$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,044,613	1,044,613	0	0	1,044,613	1,044,613
TOTAL, GOAL 6	**$2,169,613**	**$2,169,613**	**$0**	**$0**	**$2,169,613**	**$2,169,613**
TOTAL, AGENCY STRATEGY REQUEST	**$24,401,500**	**$24,140,020**	**$9,947,320**	**$9,949,000**	**$34,348,820**	**$34,089,020**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$24,401,500**	**$24,140,020**	**$9,947,320**	**$9,949,000**	**$34,348,820**	**$34,089,020**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal/*Objective*/**STRATEGY**	**Base 2020**	**Base 2021**	**Exceptional 2020**	**Exceptional 2021**	**Total Request 2020**	**Total Request 2021**
General Revenue Funds:						
1 General Revenue Fund	$19,092,064	$18,807,436	$9,947,320	$9,949,000	$29,039,384	$28,756,436
	$19,092,064	**$18,807,436**	**$9,947,320**	**$9,949,000**	**$29,039,384**	**$28,756,436**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,314,823	2,337,971	0	0	2,314,823	2,337,971
	$2,314,823	**$2,337,971**	**$0**	**$0**	**$2,314,823**	**$2,337,971**
Other Funds:						
777 Interagency Contracts	825,000	825,000	0	0	825,000	825,000
810 Perm Health Fund Higher Ed, est	1,044,613	1,044,613	0	0	1,044,613	1,044,613
819 Perm Endow FD UNTHSC FW, estimated	1,125,000	1,125,000	0	0	1,125,000	1,125,000
	$2,994,613	**$2,994,613**	**$0**	**$0**	**$2,994,613**	**$2,994,613**
TOTAL, METHOD OF FINANCING	**$24,401,500**	**$24,140,020**	**$9,947,320**	**$9,949,000**	**$34,348,820**	**$34,089,020**
FULL TIME EQUIVALENT POSITIONS	**802.9**	**802.9**	**0.0**	**0.0**	**802.9**	**802.9**

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Instructional and Operations Support						
1	*Instructional Programs*						
KEY	**1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
		95.00%	95.00%			95.00%	95.00%
KEY	**2 % Medical School Graduates Practicing Primary Care in Texas**						
		40.00%	40.00%			40.00%	40.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		4.50%	4.50%			4.50%	4.50%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		78.00%	78.00%			78.00%	78.00%
	5 Total Uncompensated Care Provided by Faculty						
		250,000.00	250,000.00			250,000.00	250,000.00
	6 Total Net Patient Revenue by Faculty						
		13,000,000.00	13,000,000.00			13,000,000.00	13,000,000.00
KEY	**8 Percent of Graduates in Family Practice in Texas**						
		25.00%	25.00%			25.00%	25.00%
KEY	**9 Percent of Graduates Entering a Family Practice Residency**						
		25.00%	25.00%			25.00%	25.00%

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal/ *Objective* / **Outcome**

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
KEY	**10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
		95.00%	95.00%			95.00%	95.00%
KEY	**11 Percent Allied Health Graduates Licensed or Certified in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**12 % of Public Health School Graduates Who Are Employed in Texas**						
		80.00%	80.00%			80.00%	80.00%
KEY	**13 Administrative (Instit Support) Cost As % of Total Expenditures**						
		8.75%	8.75%			8.75%	8.75%
KEY	**16 % Medical School Graduates Practicing in Texas**						
		72.00%	72.00%			72.00%	72.00%
	17 Percent of Pharmacy School Graduates Who are Licensed in Texas						
		95.00%	95.00%			95.00%	95.00%
	18 % of Pharmacy School Grads Passing National Licensing Exam First Try						
		90.00%	90.00%			90.00%	90.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		33,000,000.00	34,000,000.00			33,000,000.00	34,000,000.00

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal/ *Objective* / **Outcome**

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
2 External Research Expends As % of State Appropriations for Research						
	1,710.00%	1,710.00%			1,710.00%	1,710.00%

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	21.00%	21.00 %	18.00 %	18.00 %	18.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	16.00%	18.00 %	16.00 %	16.00 %	16.00 %
	3 Total Number of Outpatient Visits	145,341.00	110,000.00	110,000.00	110,000.00	110,000.00
	4 Total Number of Inpatient Days	12,905.00	8,000.00	8,000.00	8,000.00	8,000.00
KEY	5 Total Number of Postdoctoral Research Trainees (All Schools)	28.00	28.00	25.00	25.00	25.00
Efficiency Measures:						
	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	23.00%	23.00 %	20.00 %	20.00 %	20.00 %
KEY	2 Minority Admissions As % of Total DO Admissions	12.00%	10.00 %	10.00 %	10.00 %	10.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	61.00%	58.00 %	65.00 %	65.00 %	65.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	121,970.00	123,100.00	120,000.00	120,000.00	120,000.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
KEY 5	Percent of Medical School Graduates with Student Loan Debt	82.00%	83.00 %	80.00 %	80.00 %	80.00 %
6	Average Financial Aid Award per Full-Time Student	0.00	0.00	0.00	0.00	0.00
7	Percent of Full-Time Students Receiving Financial Aid	0.00%	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$20,153,966	$21,065,824	$21,063,532	$0	$0
1002	OTHER PERSONNEL COSTS	$897,324	$459,582	$459,532	$0	$0
1005	FACULTY SALARIES	$17,933,537	$18,630,441	$18,628,414	$0	$0
1010	PROFESSIONAL SALARIES	$644,692	$662,358	$662,286	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$812,568	$834,834	$834,743	$0	$0
2003	CONSUMABLE SUPPLIES	$463,918	$373,891	$373,850	$0	$0
2004	UTILITIES	$649,942	$667,752	$667,680	$0	$0
2006	RENT - BUILDING	$442,281	$454,401	$454,352	$0	$0
2007	RENT - MACHINE AND OTHER	$368,030	$378,115	$378,073	$0	$0
2009	OTHER OPERATING EXPENSE	$2,368,753	$1,406,270	$1,406,107	$0	$0
5000	CAPITAL EXPENDITURES	$493,129	$506,642	$506,587	$0	$0
TOTAL, OBJECT OF EXPENSE		**$45,228,140**	**$45,440,110**	**$45,435,156**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Method of Financing:						
1	General Revenue Fund	$41,428,981	$41,660,719	$41,690,743	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,428,981**	**$41,660,719**	**$41,690,743**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$3,799,159	$3,779,391	$3,744,413	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,799,159**	**$3,779,391**	**$3,744,413**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$45,228,140**	**$45,440,110**	**$45,435,156**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**354.8**	**396.1**	**397.3**	**398.3**	**398.3**

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 formula for this strategy is based on weighted medical student headcounts. The rate per FTSE is established by the Legislature each biennium.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$90,875,266	$0	$(90,875,266)	$(90,875,266)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(90,875,266)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,723,994	$2,685,629	$2,692,236	$0	$0
1002	OTHER PERSONNEL COSTS	$361	$355	$356	$0	$0
1005	FACULTY SALARIES	$1,986,766	$1,958,785	$1,963,604	$0	$0
1010	PROFESSIONAL SALARIES	$664,510	$655,151	$656,763	$0	$0
2003	CONSUMABLE SUPPLIES	$3,789	$3,736	$3,745	$0	$0
2009	OTHER OPERATING EXPENSE	$87,017	$85,791	$86,002	$0	$0
5000	CAPITAL EXPENDITURES	$108,363	$106,837	$107,100	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,574,800**	**$5,496,284**	**$5,509,806**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,736,553	$4,628,969	$4,651,194	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,736,553**	**$4,628,969**	**$4,651,194**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$458,340	$469,319	$478,705	$0	$0
770	Est. Other Educational & General	$379,907	$397,996	$379,907	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$838,247**	**$867,315**	**$858,612**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,574,800**	**$5,496,284**	**$5,509,806**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**44.6**	**47.6**	**47.8**	**48.2**	**48.2**

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 formula for this strategy is based on weighted biomedical student full time equivalent. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,006,090	$0	$(11,006,090)	$(11,006,090)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(11,006,090)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Graduate Training in Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,920,172	$2,576,340	$2,536,942	$0	$0
1002	OTHER PERSONNEL COSTS	$37,964	$25,332	$24,973	$0	$0
1005	FACULTY SALARIES	$2,315,057	$2,071,545	$2,045,110	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$98,763	$73,339	$72,301	$0	$0
2003	CONSUMABLE SUPPLIES	$275	$204	$201	$0	$0
2006	RENT - BUILDING	$605	$449	$443	$0	$0
2009	OTHER OPERATING EXPENSE	$50,572	$22,703	$22,381	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,423,408**	**$4,769,912**	**$4,702,351**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,711,283	$4,042,661	$3,979,595	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,711,283**	**$4,042,661**	**$3,979,595**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$239,236	$244,967	$249,867	$0	$0
770	Est. Other Educational & General	$472,889	$482,284	$472,889	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$712,125**	**$727,251**	**$722,756**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Graduate Training in Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,423,408**	**$4,769,912**	**$4,702,351**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**37.1**	**39.9**	**40.0**	**41.1**	**41.1**

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 formula for this strategy is based on weighted public health student full time equivalent. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Graduate Training in Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,472,263	$0	$(9,472,263)	$(9,472,263)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(9,472,263)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$3,445,862	$3,409,320	$3,431,970	$0	$0
1002	OTHER PERSONNEL COSTS	$13,130	$12,961	$13,048	$0	$0
1005	FACULTY SALARIES	$2,063,146	$2,029,054	$2,042,534	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$325,814	$321,637	$323,774	$0	$0
2009	OTHER OPERATING EXPENSE	$31,274	$30,873	$31,078	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,879,226**	**$5,803,845**	**$5,842,404**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,348,918	$5,290,250	$5,302,793	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,348,918**	**$5,290,250**	**$5,302,793**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$209,383	$214,398	$218,686	$0	$0
770	Est. Other Educational & General	$320,925	$299,197	$320,925	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$530,308**	**$513,595**	**$539,611**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,879,226**	**$5,803,845**	**$5,842,404**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**29.7**	**31.9**	**32.0**	**32.5**	**32.5**

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 formula for this strategy is based on weighted allied health student full time equivalent. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,646,249	$0	$(11,646,249)	$(11,646,249)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(11,646,249)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,055,969	$2,417,319	$2,444,314	$0	$0
1002	OTHER PERSONNEL COSTS	$44,695	$52,550	$53,137	$0	$0
1005	FACULTY SALARIES	$1,385,544	$1,629,062	$1,647,254	$0	$0
1010	PROFESSIONAL SALARIES	$581,035	$683,155	$690,784	$0	$0
2003	CONSUMABLE SUPPLIES	$89,390	$105,101	$106,274	$0	$0
2009	OTHER OPERATING EXPENSE	$134,085	$157,651	$159,412	$0	$0
5000	CAPITAL EXPENDITURES	$178,780	$210,202	$212,549	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,469,498**	**$5,255,040**	**$5,313,724**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,551,089	$3,306,405	$3,327,994	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,551,089**	**$3,306,405**	**$3,327,994**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,177,510	$1,205,717	$1,229,831	$0	$0
770	Est. Other Educational & General	$740,899	$742,918	$755,899	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,918,409**	**$1,948,635**	**$1,985,730**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,469,498**	**$5,255,040**	**$5,313,724**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**37.1**	**51.6**	**50.8**	**51.0**	**51.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The formula for this strategy is based on weighted pharmacy student full time equivalent. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,568,764	$0	$(10,568,764)	$(10,568,764)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(10,568,764)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	439.00	439.00	435.00	435.00	450.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	11.00 %	13.00 %	10.00 %	10.00 %	10.00 %
Objects of Expense:						
1005	FACULTY SALARIES	$1,192,454	$1,407,096	$1,407,096	$0	$0
2009	OTHER OPERATING EXPENSE	$336,336	$998,067	$998,067	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,528,790**	**$2,405,163**	**$2,405,163**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,528,790	$2,405,163	$2,405,163	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,528,790**	**$2,405,163**	**$2,405,163**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,528,790**	**$2,405,163**	**$2,405,163**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**6.9**	**7.4**	**7.4**	**7.4**	**7.4**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,810,326	$0	$(4,810,326)	$(4,810,326)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(4,810,326)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,007,667	$1,063,284	$1,084,550	$1,095,396	$1,106,350
TOTAL, OBJECT OF EXPENSE		**$1,007,667**	**$1,063,284**	**$1,084,550**	**$1,095,396**	**$1,106,350**
Method of Financing:						
770	Est. Other Educational & General	$1,007,667	$1,063,284	$1,084,550	$1,095,396	$1,106,350
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,007,667**	**$1,063,284**	**$1,084,550**	**$1,095,396**	**$1,106,350**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,095,396**	**$1,106,350**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,007,667**	**$1,063,284**	**$1,084,550**	**$1,095,396**	**$1,106,350**

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:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,147,834	$2,201,746	$53,912	$53,912	As additional Other Educational & General Income increases due to enrollment growth, the proportional amount of benefits required to be paid from this source of funds will also increase.
			$53,912	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$157,884	$135,000	$135,000	$135,000	$135,000
TOTAL, OBJECT OF EXPENSE		**$157,884**	**$135,000**	**$135,000**	**$135,000**	**$135,000**
Method of Financing:						
1	General Revenue Fund	$157,884	$135,000	$135,000	$135,000	$135,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$157,884**	**$135,000**	**$135,000**	**$135,000**	**$135,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$135,000**	**$135,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$157,884**	**$135,000**	**$135,000**	**$135,000**	**$135,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$270,000	$270,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 3 Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$52,596	$40,000	$40,000	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE		**$52,596**	**$40,000**	**$40,000**	**$40,000**	**$40,000**
Method of Financing:						
1	General Revenue Fund	$52,596	$40,000	$40,000	$40,000	$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$52,596**	**$40,000**	**$40,000**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$52,596**	**$40,000**	**$40,000**	**$40,000**	**$40,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Insurance payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 3 Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$80,000	$80,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,167,719	$1,183,680	$1,207,353	$1,219,427	$1,231,621
TOTAL, OBJECT OF EXPENSE		**$1,167,719**	**$1,183,680**	**$1,207,353**	**$1,219,427**	**$1,231,621**
Method of Financing:						
770	Est. Other Educational & General	$1,167,719	$1,183,680	$1,207,353	$1,219,427	$1,231,621
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,167,719**	**$1,183,680**	**$1,207,353**	**$1,219,427**	**$1,231,621**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,219,427**	**$1,231,621**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,167,719**	**$1,183,680**	**$1,207,353**	**$1,219,427**	**$1,231,621**

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:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,391,033	$2,451,048	$60,015	$60,015	As additional Other Educational & General Income increases due to enrollment growth, an increasing amount of tuition must be set aside as required by Section 56.033 of the TX Education Code.
			$60,015	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

STRATEGY: 1 Research Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$414,330	$443,334	$443,334	$0	$0
1002	OTHER PERSONNEL COSTS	$97,127	$98,098	$98,098	$0	$0
1005	FACULTY SALARIES	$807,955	$856,432	$856,432	$0	$0
2009	OTHER OPERATING EXPENSE	$576,061	$532,673	$532,673	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,895,473**	**$1,930,537**	**$1,930,537**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,895,473	$1,930,537	$1,930,537	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,895,473**	**$1,930,537**	**$1,930,537**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,895,473**	**$1,930,537**	**$1,930,537**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**22.0**	**23.7**	**23.7**	**23.8**	**23.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

STRATEGY: 1 Research Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,861,074	$0	$(3,861,074)	$(3,861,074)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(3,861,074)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,973,612	$2,012,458	$2,018,204	$0	$0
1002	OTHER PERSONNEL COSTS	$14,586	$14,849	$14,890	$0	$0
2002	FUELS AND LUBRICANTS	$28,065	$28,572	$28,654	$0	$0
2003	CONSUMABLE SUPPLIES	$49,419	$50,311	$50,455	$0	$0
2004	UTILITIES	$2,893,382	$2,945,625	$2,954,034	$0	$0
2007	RENT - MACHINE AND OTHER	$650	$662	$663	$0	$0
2009	OTHER OPERATING EXPENSE	$455,209	$460,218	$461,532	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,414,923**	**$5,512,695**	**$5,528,432**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,698,918	$4,793,958	$4,802,427	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,698,918**	**$4,793,958**	**$4,802,427**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$716,005	$718,737	$726,005	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$716,005**	**$718,737**	**$726,005**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 (1)	BL 2021 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,414,923**	**$5,512,695**	**$5,528,432**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**101.2**	**108.9**	**109.0**	**109.6**	**109.6**

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.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,041,127	$0	$(11,041,127)	$(11,041,127)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			$(11,041,127)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	$13,494,844	$12,384,903	$12,380,640	$10,985,046	$10,975,682
TOTAL, OBJECT OF EXPENSE		**$13,494,844**	**$12,384,903**	**$12,380,640**	**$10,985,046**	**$10,975,682**
Method of Financing:						
1	General Revenue Fund	$13,494,844	$12,384,903	$12,380,640	$10,985,046	$10,975,682
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$13,494,844**	**$12,384,903**	**$12,380,640**	**$10,985,046**	**$10,975,682**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,985,046**	**$10,975,682**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,494,844**	**$12,384,903**	**$12,380,640**	**$10,985,046**	**$10,975,682**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for tuition revenue bonds authorized by the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$24,765,543	$21,960,728	$(2,804,815)	$(2,804,815)	The decrease is the amount needed to satisfy debt service requirements for the upcoming biennium.
			$(2,804,815)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 2 Lease of Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2006	RENT - BUILDING	$92,605	$70,000	$70,000	$70,000	$70,000
TOTAL, OBJECT OF EXPENSE		**$92,605**	**$70,000**	**$70,000**	**$70,000**	**$70,000**
Method of Financing:						
1	General Revenue Fund	$92,605	$70,000	$70,000	$70,000	$70,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$92,605**	**$70,000**	**$70,000**	**$70,000**	**$70,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$70,000**	**$70,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$92,605**	**$70,000**	**$70,000**	**$70,000**	**$70,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Science Center will provide adequate space and location for clinical training in primary care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 2 Lease of Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$140,000	$140,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Health Care — Service Categories:

STRATEGY: 1 Alzheimer's Diagnostic and Treatment Center — Service: 19 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$126,432	$116,786	$116,786	$116,786	$116,786
1002	OTHER PERSONNEL COSTS	$15,737	$14,536	$14,536	$14,536	$14,536
1005	FACULTY SALARIES	$430,212	$397,387	$397,387	$397,387	$397,387
1010	PROFESSIONAL SALARIES	$34,426	$31,799	$31,799	$31,799	$31,799
TOTAL, OBJECT OF EXPENSE		**$606,807**	**$560,508**	**$560,508**	**$560,508**	**$560,508**
Method of Financing:						
1	General Revenue Fund	$606,807	$560,508	$560,508	$560,508	$560,508
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$606,807**	**$560,508**	**$560,508**	**$560,508**	**$560,508**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$560,508**	**$560,508**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$606,807**	**$560,508**	**$560,508**	**$560,508**	**$560,508**
FULL TIME EQUIVALENT POSITIONS:		**14.8**	**16.0**	**16.0**	**16.0**	**16.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Health Care — Service Categories:

STRATEGY: 1 Alzheimer's Diagnostic and Treatment Center — Service: 19 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

The mission of the Alzheimer's Diagnostic and Treatment Center is threefold: (1) to expand education of and clinical identification, treatment and care of persons with Alzheimer's and related memory disorders through the Department of Internal Medicine and Geriatrics, Center for Geriatrics - Geriatric Assessment and Planning Program (GAPP); (2) to facilitate basic science and translational research through the Institute for Healthy Aging into the origins and treatment of Alzheimer's; and (3) to establish productive links between Alzheimer's work in geriatrics clinical care, pharmaceutical clinical trials, translational science, in basic science laboratories, and in public health.

UNT Health Science Center holds two NIH program project grant awards in aging, a HRSA Geriatric Workforce Enhancement Program and participates in several clinical trials in aging and Alzheimer's Disease.
According to the US Census Bureau, in 2010 there were 3.8 million people in Texas aged 60 and older, with total growth expected to over 9.7 million by 2040. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC and works with the Institute for Healthy Aging. The institution is well-equipped to expand its work in Alzheimer's.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,121,016	$1,121,016	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Health Care — Service Categories:

STRATEGY: 2 Institute for Patient Safety and Preventable Harm — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$860,000	$794,382	$794,382	$794,382	$794,382
1002	OTHER PERSONNEL COSTS	$40,000	$36,948	$36,948	$36,948	$36,948
1005	FACULTY SALARIES	$700,000	$346,590	$346,590	$346,590	$346,590
1010	PROFESSIONAL SALARIES	$220,000	$203,214	$203,214	$203,214	$203,214
2003	CONSUMABLE SUPPLIES	$40,000	$36,948	$36,948	$36,948	$36,948
2009	OTHER OPERATING EXPENSE	$60,000	$355,422	$355,422	$355,422	$355,422
5000	CAPITAL EXPENDITURES	$80,000	$73,896	$73,896	$73,896	$73,896
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$1,847,400**	**$1,847,400**	**$1,847,400**	**$1,847,400**
Method of Financing:						
1	General Revenue Fund	$2,000,000	$1,847,400	$1,847,400	$1,847,400	$1,847,400
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,000,000**	**$1,847,400**	**$1,847,400**	**$1,847,400**	**$1,847,400**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,847,400**	**$1,847,400**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,000,000**	**$1,847,400**	**$1,847,400**	**$1,847,400**	**$1,847,400**
FULL TIME EQUIVALENT POSITIONS:		**15.7**	**6.0**	**6.0**	**6.0**	**6.0**

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	1	Health Care	Service Categories:		
STRATEGY:	2	Institute for Patient Safety and Preventable Harm	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute for Patient Safety and Preventable Harm at the University of North Texas Health Science Center (UNTHSC), also known as SaferCare Texas, is positioned to improve the practice of patient safety in Texas. More than 250,000 Americans die annually from preventable medical errors, making medical errors the third leading cause of death in the United States. The number of Americans experiencing serious, non-lethal, injury from preventable errors may be 10 to 20 times that number. Medical errors lead to an estimated $50 billion in added U.S. health care costs, and up to $1 trillion in lost human potential and contributions. These alarming statistics emphasize the urgent need for safer care, particularly in care delivery settings from home to and from the hospital, and transitions in between. Too little attention, casual habits, limited accountability, poor methods, and unmet expectations are factors when patients are harmed in health care.

SaferCare Texas provides leadership and guidance on free-from-harm and patient safety strategies. The Institute challenges traditional thinking, methodology, and habits. The Institute is positioned to convene, guide, and work across multiple professional boundaries, cultures, and experiences with a neutral perspective. Continued funding of the Institute will foster continued growth of collaborative, patient-centered, interprofessional initiatives across Texas that will directly impact health care delivery and patient outcomes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	1	Health Care	Service Categories:		
STRATEGY:	2	Institute for Patient Safety and Preventable Harm	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,694,800	$3,694,800	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 1 DNA Laboratory — Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$1,715,036	$1,520,439	$1,520,439	$1,520,439	$1,520,439
1002	OTHER PERSONNEL COSTS	$150,350	$143,107	$143,107	$143,107	$143,107
1005	FACULTY SALARIES	$794,031	$673,613	$673,613	$673,613	$673,613
2003	CONSUMABLE SUPPLIES	$75,795	$71,034	$71,034	$71,034	$71,034
2009	OTHER OPERATING EXPENSE	$331,474	$487,453	$487,453	$487,453	$487,453
TOTAL, OBJECT OF EXPENSE		**$3,066,686**	**$2,895,646**	**$2,895,646**	**$2,895,646**	**$2,895,646**
Method of Financing:						
1	General Revenue Fund	$2,241,686	$2,070,646	$2,070,646	$2,070,646	$2,070,646
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,241,686**	**$2,070,646**	**$2,070,646**	**$2,070,646**	**$2,070,646**
Method of Financing:						
777	Interagency Contracts	$825,000	$825,000	$825,000	$825,000	$825,000
SUBTOTAL, MOF (OTHER FUNDS)		**$825,000**	**$825,000**	**$825,000**	**$825,000**	**$825,000**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 1 DNA Laboratory — Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,895,646**	**$2,895,646**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,066,686**	**$2,895,646**	**$2,895,646**	**$2,895,646**	**$2,895,646**
FULL TIME EQUIVALENT POSITIONS:		**17.0**	**18.3**	**18.3**	**18.3**	**18.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Application of DNA technology at the UNT Health Science Center's Center for Human Identification (UNTCHI) includes forensic DNA analyses and the identification of missing persons and unidentified human remains. The DNA Identity Laboratory was first funded by the State in 1989. Additional funding was appropriated in 2001 by the 77th Texas Legislature to establish the TX Missing Persons DNA Database, which is connected to the FBI's CODIS database. Subsequent legislative changes have defined the TX Missing Persons DNA Database in the TX Code of Criminal Procedure and established UNTCHI as a criminal justice agency, expanding the scope of forensic casework services.

Currently, the UNTCHI is a resource for state and local law enforcement, medical examiners, justices of the peace, and TX courts; providing forensic DNA casework, backlog reduction of sexual assault evidence, identification of missing persons and unidentified remains, and forensic anthropological analysis at no cost. UNTCHI is committed to training doctoral and professional master's students in forensic genetics, becoming the primary source of new DNA forensic scientists and analysts for crime laboratories within Texas. UNTCHI maintains an active, innovative research program to improve forensic identification capabilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 1 DNA Laboratory — Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,791,292	$5,791,292	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 2 Economic Development & Technology Commercialization — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$972,350	$885,555	$885,555	$885,555	$885,555
1002	OTHER PERSONNEL COSTS	$93,110	$84,645	$84,645	$84,645	$84,645
2009	OTHER OPERATING EXPENSE	$639,540	$564,300	$564,300	$564,300	$564,300
TOTAL, OBJECT OF EXPENSE		**$1,705,000**	**$1,534,500**	**$1,534,500**	**$1,534,500**	**$1,534,500**
Method of Financing:						
1	General Revenue Fund	$1,705,000	$1,534,500	$1,534,500	$1,534,500	$1,534,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,705,000**	**$1,534,500**	**$1,534,500**	**$1,534,500**	**$1,534,500**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,534,500**	**$1,534,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,705,000**	**$1,534,500**	**$1,534,500**	**$1,534,500**	**$1,534,500**
FULL TIME EQUIVALENT POSITIONS:		**14.4**	**15.5**	**15.5**	**15.5**	**15.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. This funding enables the accomplishments of the goals set forth in Texas' Biotechnology Roadmap, which is to move biomedical research from bench to bedside, as well as to the community, along with the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 2 Economic Development & Technology Commercialization — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,069,000	$3,069,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 3 Texas Missing Persons and Human Identification Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$492,500	$599,483	$461,850	$599,483	$461,850
1002	OTHER PERSONNEL COSTS	$50,000	$83,927	$64,659	$83,927	$64,659
1005	FACULTY SALARIES	$132,500	$239,793	$184,740	$239,793	$184,740
2003	CONSUMABLE SUPPLIES	$40,000	$23,979	$18,474	$23,979	$18,474
2009	OTHER OPERATING EXPENSE	$285,000	$251,782	$193,977	$251,782	$193,977
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,198,964**	**$923,700**	**$1,198,964**	**$923,700**
Method of Financing:						
1	General Revenue Fund	$1,000,000	$1,198,964	$923,700	$1,198,964	$923,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,000,000**	**$1,198,964**	**$923,700**	**$1,198,964**	**$923,700**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,198,964**	**$923,700**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,000,000**	**$1,198,964**	**$923,700**	**$1,198,964**	**$923,700**
FULL TIME EQUIVALENT POSITIONS:		**14.8**	**16.0**	**16.0**	**16.0**	**16.0**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 3 Texas Missing Persons and Human Identification Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of North Texas Health Science Center's Center for Human Identification (UNTCHI) provides highly-specialized forensic analyses to Texas agencies. The UNTCHI combines capabilities of a forensic anthropology lab with those of a DNA lab, creating a unique resource for the investigation of missing persons and unidentified remains, which is provided to law enforcement, Texas Rangers, Medical Examiners, Justices of the Peace, and the TX courts at no cost to the requesting agencies. The forensic anthropology unit also supports the State's medicolegal entities by providing a critical basis for determinations of cause and manner of death . UNTCHI provides expert witness testimony to support human identifications and the analysis of traumatic injuries in homicide cases. All services are provided to agencies at no cost.

With increases in unidentified bodies near the border, a priority effort has been dedicated to assisting these overwhelmed counties. In addition to the services above, UNTCHI supports border agencies with outreach, education, and assistance to ensure thorough analyses and investigations. UNTCHI strives to expand the submission of reference samples needed to identify decedents via DNA and to provide complete dental records for future comparisons.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,122,664	$2,122,664	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 3 Institutional — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$489,275	$416,605	$416,605	$416,605	$416,605
1002	OTHER PERSONNEL COSTS	$85,431	$75,144	$75,144	$75,144	$75,144
2009	OTHER OPERATING EXPENSE	$153,318	$158,251	$158,251	$158,251	$158,251
TOTAL, OBJECT OF EXPENSE		**$728,024**	**$650,000**	**$650,000**	**$650,000**	**$650,000**
Method of Financing:						
1	General Revenue Fund	$728,024	$650,000	$650,000	$650,000	$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$728,024**	**$650,000**	**$650,000**	**$650,000**	**$650,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$650,000**	**$650,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$728,024**	**$650,000**	**$650,000**	**$650,000**	**$650,000**
FULL TIME EQUIVALENT POSITIONS:		**11.2**	**12.1**	**12.1**	**12.1**	**12.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement funds are used for salary support throughout the UNT Health Science Center to help support the growth in medical education , research, and public health.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 3 Institutional — Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,300,000	$1,300,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for the UNT Health Science Center at Fort Worth — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$242,200	$81,000	$81,810	$81,810	$81,810
1002	OTHER PERSONNEL COSTS	$167,678	$95,939	$100,736	$100,736	$100,736
1005	FACULTY SALARIES	$344,671	$100,000	$101,000	$101,000	$101,000
2009	OTHER OPERATING EXPENSE	$176,993	$533,834	$2,388,301	$841,454	$841,454
TOTAL, OBJECT OF EXPENSE		**$931,542**	**$810,773**	**$2,671,847**	**$1,125,000**	**$1,125,000**
Method of Financing:						
819	Perm Endow FD UNTHSC FW, estimated	$931,542	$810,773	$2,671,847	$1,125,000	$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		**$931,542**	**$810,773**	**$2,671,847**	**$1,125,000**	**$1,125,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,125,000**	**$1,125,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$931,542**	**$810,773**	**$2,671,847**	**$1,125,000**	**$1,125,000**
FULL TIME EQUIVALENT POSITIONS:		**8.0**	**1.6**	**1.6**	**1.6**	**1.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for the UNT Health Science Center at Fort Worth — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,482,620	$2,250,000	$(1,232,620)	$(1,232,620)	The variance is due to unexpended balances, which have not been authorized by the 86th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			$(1,232,620)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	$390,248	$280,979	$283,788	$283,788	$283,788
1002	OTHER PERSONNEL COSTS	$270,172	$258,030	$260,610	$260,610	$260,610
1005	FACULTY SALARIES	$555,353	$277,885	$284,664	$284,664	$284,664
2009	OTHER OPERATING EXPENSE	$285,181	$1,727,719	$4,927,981	$215,551	$215,551
TOTAL, OBJECT OF EXPENSE		**$1,500,954**	**$2,544,613**	**$5,757,043**	**$1,044,613**	**$1,044,613**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$1,500,954	$2,544,613	$5,757,043	$1,044,613	$1,044,613
SUBTOTAL, MOF (OTHER FUNDS)		**$1,500,954**	**$2,544,613**	**$5,757,043**	**$1,044,613**	**$1,044,613**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,044,613**	**$1,044,613**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,500,954**	**$2,544,613**	**$5,757,043**	**$1,044,613**	**$1,044,613**
FULL TIME EQUIVALENT POSITIONS:		**12.5**	**5.5**	**5.5**	**5.5**	**5.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021

Funding for this strategy is derived from annual distributions of this institution's permanent endowment fund established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program.

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 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,301,656	$2,089,226	$(6,212,430)	$(6,212,430)	The variance is due to unexpended balances, which have not been authorized by the 86th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			$(6,212,430)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**
METHODS OF FINANCE (INCLUDING RIDERS):				**$24,401,500**	**$24,140,020**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$102,926,586**	**$103,532,857**	**$108,425,760**	**$24,401,500**	**$24,140,020**
FULL TIME EQUIVALENT POSITIONS:	**741.8**	**798.1**	**799.0**	**802.9**	**802.9**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

86th Regular Session, Agency Submission, Version 1

Agency Code: 763		Agency: University of North Texas Health Science Center at Fort Worth				Prepared By: Gail Hebert					
Date: 08/04/2017						18-19	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	$	%
A	INSTRUCTION/OPERATIONS	A.1.1.	MEDICAL EDUCATION	A.1.1.1.	Medical Education	$90,875,266	$0	$0	$0	($90,875,266)	-100.0%
		A.1.2.	BIOMEDICAL SCIENCES TRAINING	A.1.1.2.	Biomedical Sciences Training	$11,006,090	$0	$0	$0	($11,006,090)	-100.0%
		A.1.3.	GRADUATE TRAINING IN PUBLIC HEALTH	A.1.1.3.	Graduate Training in Public Health	$9,472,263	$0	$0	$0	($9,472,263)	-100.0%
		A.1.4.	ALLIED HEALTH PROFESSIONS TRAINING	A.1.1.4.	Allied Health Professions	$11,646,249	$0	$0	$0	($11,646,249)	-100.0%
		A.1.5.	PHARMACY EDUCATION	A.1.1.5.	Pharmacy Education	$10,568,764	$0	$0	$0	($10,568,764)	-100.0%
		A.1.6.	GRADUATE MEDICAL EDUCATION	A.1.1.6.	Graduate Medical Education	$4,810,326	$0	$0	$0	($4,810,326)	-100.0%
A	INSTRUCTION/OPERATIONS	A.2.1.	STAFF GROUP INSURANCE PREMIUMS	A.1.2.1.	Staff Group Insurance	$2,147,834	$1,095,396	$1,106,350	$2,201,746	$53,912	2.5%
		A.2.2.	WORKERS' COMPENSATION INSURANCE	A.1.2.2.	Worker's Compensation Insurance	$270,000	$135,000	$135,000	$270,000	$0	0.0%
		A.2.3.	UNEMPLOYMENT INSURANCE	A.1.2.3.	Unemployment Compensation Insurance	$80,000	$40,000	$40,000	$80,000	$0	0.0%
A	INSTRUCTION/OPERATIONS	A.3.1.	TEXAS PUBLIC EDUCATION GRANTS	A.1.3.1.	Texas Public Education Grants	$2,391,033	$1,219,427	$1,231,621	$2,451,048	$60,015	2.5%
		A.3.2.	MEDICAL LOANS	A.1.3.2.	Medical Loans	$0	$0	$0	$0	$0	
B	PROVIDE RESEARCH SUPPORT	B.1.1.	RESEARCH ENHANCEMENT	B.2.1.1.	Research Enhancement	$3,861,074	$0	$0	$0	($3,861,074)	-100.0%
C	PROVIDE INFRASTRUCTURE SUPPORT	C.1.1.	E&G SPACE SUPPORT	C.3.1.1.	Formula Funding-Educational & General Support	$11,041,127	$0	$0	$0	($11,041,127)	-100.0%
C	PROVIDE INFRASTRUCTURE SUPPORT	C.2.1.	TUITION REVENUE BOND RETIREMENT	C.3.2.1.	Tuition Revenue Bond Debt Service	$24,765,543	$10,985,046	$10,975,682	$21,960,728	($2,804,815)	-11.3%
C	PROVIDE INFRASTRUCTURE SUPPORT	C.2.2.	LEASE OF FACILITIES	C.3.2.2.	Lease Of Facilities	$140,000	$70,000	$70,000	$140,000	$0	0.0%
D	PROVIDE SPECIAL ITEM SUPPORT	D.1.1.	ALZHEIMER'S DIAG &TREATMENT CENTER	D.4.1.1.	Alzheimer's Diagnostic and Treatment	$1,121,016	$560,508	$560,508	$1,121,016	$0	0.0%
		D.1.2.	INST. PATIENT SAFETY & PREV. HARM	D.4.1.2.	Institute for Patient Safety and Preventable Harm	$3,694,800	$1,847,400	$1,847,400	$3,694,800	$0	0.0%
D	PROVIDE SPECIAL ITEM SUPPORT	D.2.1.	DNA LABORATORY	D.4.2.1.	DNA Laboratory	$5,791,292	$2,895,646	$2,895,646	$5,791,292	$0	0.0%
		D.2.2.	ECON DEV & TECH COMMERCIALIZATION	D.4.2.2.	Economic Development and Technology Commercialization	$3,069,000	$1,534,500	$1,534,500	$3,069,000	$0	0.0%
		D.2.3.	TX MISSING PERSONS & HUMAN ID PGM.	D.4.2.3.	Texas Missing Persons and Human Identification Program	$2,122,664	$1,198,964	$923,700	$2,122,664	$0	0.0%
D	PROVIDE SPECIAL ITEM SUPPORT	D.3.1.	INSTITUTIONAL ENHANCEMENT	A.1.1.1.	Medical Education	$923,030	$461,500	$461,500	$923,000	$0	0.0%
				A.1.1.2.	Biomedical Sciences Training	$117,000	$58,500	$58,500	$117,000	$0	0.0%
				A.1.1.3.	Graduate Training in Public Health	$130,000	$65,000	$65,000	$130,000	$0	0.0%
				A.1.1.4.	Allied Health Professions	$130,000	$65,000	$65,000	$130,000	$0	0.0%
E	TOBACCO FUNDS	E.1.1.	TOBACCO EARNINGS - UNT HSC FT WORTH	E.6.1.1.	Tobacco Earnings - UNT System HSC	$3,482,620	$1,125,000	$1,125,000	$2,250,000	($1,232,620)	-35.4%
		E.1.2.	TOBACCO - PERMANENT HEALTH FUND	E.6.1.2.	Tobacco - Permanent Health Fund	$8,301,656	$1,044,613	$1,044,613	$2,089,226	($6,212,430)	-74.8%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Charles Marris	8/03/2018	Base

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
3.	III-202	**Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth. **No changes are needed for this Rider**.
4.	III-202	~~**Parking Garage Debt Service.** Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.~~ **Rider removed. TRB will be paid in full in FY19**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Charles Marris	8/03/2018	Base

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
5.	III-202	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending ~~August 31, 2017~~, August 31, 2019, and the income to said fund during the fiscal years beginning ~~September 1, 2017~~, September 1, 2019,are hereby appropriated. Any unexpended appropriations made above as of ~~August 31, 2018~~, August 31, 2020, are hereby appropriated to the institution for the same purposes for fiscal year ~~2019~~ 2021. **Dates have been changed to reflect new Fiscal Years.**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Charles Marris	8/03/2018	Base

Current Rider Number	Page Number in 2018-19 GAA	Proposed Rider Language
6.	III-202	~~**Texas Missing Persons and Human Identification Program.** Out of funds appropriated above in Strategy D.2.3, Texas Missing Persons and Human Identification Program, $1,198,964 in General Revenue in fiscal year 2018 2020 and $923,700 in General Revenue in fiscal year 2019 2021 at the University of North Texas Health Science Center at Fort Worth shall be used to support the Texas Missing Persons and Human Identification Program.~~ **Rider removed. Funding is in Bill Pattern**
7.	III-202	~~**Institute for Patient Safety and Preventable Harm.** Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, $1,847,400 in General Revenue in fiscal year 2018 2020 and $1,847,400 in General Revenue in fiscal year 2019 2021 will be used for the Institute for Patient Safety and Preventable Harm.~~ **Rider removed. Funding is in Bill Pattern**

Agency code: **763** Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: TRB Debt Service: Academic Building		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,947,320	9,949,000
	TOTAL, OBJECT OF EXPENSE	**$9,947,320**	**$9,949,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,947,320	9,949,000
	TOTAL, METHOD OF FINANCING	**$9,947,320**	**$9,949,000**

DESCRIPTION / JUSTIFICATION:

This project consists of the construction of a new building of approximately 180,000 gross square feet for the UNTHSC campus. This new facility will be student-centric and support the current and future academic needs of the campus. Academic space is currently in a deficit and this new facility will provide much needed academic and support space while contending with projected enrollment growth. It will also provide the space necessary to relocate academic programs and administrative support areas currently housed in other buildings, thus allowing more efficient and effective utilization of existing space and infrastructure.

Assumed to receive project funds of $115.5 million for the project. Assumed to be issued in the public markets with a delivery date of 9/1/2019, the first payment on 10/15/2019 and the final ending payment on 4/15/2039.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: See Justification
Year established and funding source prior to receiving special item funding: N/A
Formula funding: None
Non-general revenue sources of funding: None
Consequences of not funding: As UNTHSC's campus continues to evolve and grow, the need for optimization and alignment of new and existing facilities has become necessary in order to maximize the overall efficiency of the institution's space. Thus, the failure to fund this project would not provide an opportunity to optimally utilize the space currently available, as well as improve the academic experience.

PCLS TRACKING KEY:

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

CODE	DESCRIPTION	Excp 2020	Excp 2021

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding needed to cover the debt service for the building

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
$9,947,000	$9,947,900	$9,946,200

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 98.00%

CONTRACT DESCRIPTION :

The creation of the new academic building will have a range of contracts, with an overall duration of approximately 24 months, including the following:

Programming
Architect (sub-consultants to the Architect include Landscape, AV, Structural, Civil, MEP, Interiors)
Construction Manager
Test and Balance
Geotechnical
Envelope Commissioning

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Code	Description	Excp 2020	Excp 2021
Item Name:	TRB Debt Service: Academic Building		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,947,320	9,949,000
TOTAL, OBJECT OF EXPENSE		**$9,947,320**	**$9,949,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,947,320	9,949,000
TOTAL, METHOD OF FINANCING		**$9,947,320**	**$9,949,000**

Agency Code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2020	Excp 2021
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	9,947,320	9,949,000
	Total, Objects of Expense	**$9,947,320**	**$9,949,000**
METHOD OF FINANCING:			
1	General Revenue Fund	9,947,320	9,949,000
	Total, Method of Finance	**$9,947,320**	**$9,949,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service: Academic Building

Agency Code: **763** Agency: **University of North Texas Health Science Center at Fort Worth**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016 % Actual	Diff	Actual $	Total Expenditures FY 2016	% Goal	HUB Expenditures FY 2017 % Actual	Diff	Actual $	Total Expenditures FY 2017
11.2%	Heavy Construction	11.2 %	3.0%	-8.2%	$585	$19,644	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	42.5%	21.4%	$1,735,217	$4,079,229	21.1 %	25.1%	4.0%	$7,478,619	$29,845,360
32.9%	Special Trade	32.9 %	69.0%	36.1%	$3,273,685	$4,744,074	32.9 %	42.9%	10.0%	$46,229	$107,686
23.7%	Professional Services	23.7 %	0.5%	-23.2%	$92,084	$17,015,273	23.7 %	0.0%	-23.7%	$7,199	$23,617,861
26.0%	Other Services	26.0 %	4.1%	-21.9%	$535,102	$13,060,098	26.0 %	3.8%	-22.2%	$628,533	$16,389,306
21.1%	Commodities	21.0 %	13.6%	-7.4%	$2,023,626	$14,853,198	21.0 %	10.8%	-10.2%	$1,599,579	$14,800,729
	Total Expenditures		**14.2%**		**$7,660,299**	**$53,771,516**		**11.5%**		**$9,760,159**	**$84,760,942**

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas Health Science Center (UNTHSC) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2016. UNT attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2017.

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. This has been corrected in our processes while upgrading to PeopleSoft 9.2.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:
Hosted or participated in more than 430 outreach events, more than 230 events educating internal departments, and more than 500 informal bid assistance projects.
Additionally:
Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State; Ensured contract specifications, terms, and conditions reflected the agency's actual

Agency Code: **763** Agency: **University of North Texas Health Science Center at Fort Worth**

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

UNT Health Science Center - Agency 763
Estimated Funds Outside the Institution's Bill Pattern
2018-2019 and 2020-2021 Biennium

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 88,550,582	$ 88,302,841	$ 176,853,423		$ 88,550,582	$ 88,302,841	$ 176,853,423	
Tuition and Fees (net of Discounts and Allowances)	10,597,392	10,597,392	21,194,784		10,597,392	10,597,392	21,194,784	
Endowment and Interest Income	2,169,613	2,169,613	4,339,226		2,169,613	2,169,613	4,339,226	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	825,000	825,000	1,650,000		825,000	825,000	1,650,000	
Total	102,142,587	101,894,846	204,037,433	39.6%	102,142,587	101,894,846	204,037,433	37.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 15,093,079	$ 15,545,469	$ 30,638,548		$ 15,545,469	$ 15,545,469	$ 31,090,938	
State Appropriations, HB 100								
Higher Education Assistance Funds	17,091,856	17,091,856	34,183,712		17,091,856	17,091,856	34,183,712	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts			-				-	
Total	32,184,935	32,637,325	64,822,260	12.6%	32,637,325	32,637,325	65,274,650	12.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	20,155,530	20,503,250	40,658,780		20,708,283	20,708,283	41,416,565	
Federal Grants and Contracts	28,500,000	36,370,067	64,870,067		37,097,468	37,097,468	74,194,936	
State Grants and Contracts	4,400,000	3,002,130	7,402,130		3,062,173	3,062,173	6,124,346	
Local Government Grants and Contracts	3,000,000	6,086,592	9,086,592		6,208,324	6,208,324	12,416,648	
Private Gifts and Grants	1,500,000	1,500,000	3,000,000		1,500,000	1,500,000	3,000,000	
Endowment and Interest Income	2,200,000	3,100,000	6,771,000		3,100,000	3,100,000	7,671,000	
Sales and Services of Educational Activities (net)	38,800,000	46,929,759	85,729,759		47,399,057	47,399,057	94,798,114	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	13,722,182	13,740,100	27,462,282		13,740,100	13,740,100	27,480,200	
Auxiliary Enterprises (net)	425,000	511,145	936,145		526,479	526,479	1,052,958	
Other Income	120,000	500,000	620,000		515,000	515,000	1,030,000	
Total	112,822,712	132,243,043	246,536,755	47.8%	133,856,884	133,856,883	269,184,767	50.0%
TOTAL SOURCES	$ 247,150,234	$ 266,775,214	$ 515,396,448	100.0%	$ 268,636,796	$ 268,389,054	$ 538,496,850	100.0%

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
1 Workers' Compensation Insurance - 2.5% Reduction									
Category: Across the Board Reductions									
Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-2-2 Workers' Compensation Insurance									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,375	$3,375	$6,750	$135,000	$135,000	$270,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**
Item Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Unemployment Insurance - 2.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-2-3 Unemployment Insurance

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,000	$1,000	$2,000	$40,000	$40,000	$80,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**
Item Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Lease of Facilities - 2.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 3-2-2 Lease of Facilities

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,750	$1,750	$3,500	$70,000	$70,000	$140,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**
Item Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
4 Alzheimer's Diagnostic & Treatment Center - 2.5% Reduction									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs. Strategy: 4-1-1 Alzheimer's Diagnostic and Treatment Center									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$14,013	$14,013	$28,026	$560,508	$560,508	$1,121,016
General Revenue Funds Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**
Item Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Institute for Patient Safety and Preventable Harm - 2.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 4-1-2 Institute for Patient Safety and Preventable Harm

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$46,185	$46,185	$92,370	$1,847,400	$1,847,400	$3,694,800
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**
Item Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6 DNA Laboratory - 2.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 4-2-1 DNA Laboratory

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$51,765	$51,765	$103,530	$2,070,646	$2,070,646	$4,141,292
General Revenue Funds Total	**$0**	**$0**	**$0**	**$51,765**	**$51,765**	**$103,530**	**$2,070,646**	**$2,070,646**	**$4,141,292**
Item Total	**$0**	**$0**	**$0**	**$51,765**	**$51,765**	**$103,530**	**$2,070,646**	**$2,070,646**	**$4,141,292**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
7 Economic Development and Technology Commercialization - 2.5% Redu									
Category: Across the Board Reductions									
Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 4-2-2 Economic Development & Technology Commercialization									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$38,363	$38,363	$76,726	$1,534,500	$1,534,500	$3,069,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**
Item Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Texas Missing Persons and Human Identification Program- 2.5% Redu

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 4-2-3 Texas Missing Persons and Human Identification Program

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,974	$23,093	$53,067	$1,198,964	$923,700	$2,122,664
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**
Item Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Institutional Enhancement - 2.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 4-3-1 Institutional Enhancement

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$16,250	$16,250	$32,500	$650,000	$650,000	$1,300,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$650,000**	**$1,300,000**
Item Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$650,000**	**$1,300,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
10 Workers' Compensation Insurance - 5% Reduction									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,375	$3,375	$6,750	$135,000	$135,000	$270,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**
Item Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Unemployment Insurance - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,000	$1,000	$2,000	$40,000	$40,000	$80,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**
Item Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Lease of Facilities - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,750	$1,750	$3,500	$70,000	$70,000	$140,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**
Item Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
13 Alzheimer's Diagnostic & Treatment Center - 5% Reduction									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$14,013	$14,013	$28,026	$560,508	$560,508	$1,121,016
General Revenue Funds Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**
Item Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

14 Institute for Patient Safety and Preventable Harm - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$46,185	$46,185	$92,370	$1,847,400	$1,847,400	$3,694,800
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**
Item Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 DNA Laboratory - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$51,765	$51,765	$103,530	$2,070,646	$2,070,646	$4,141,292
General Revenue Funds Total	**$0**	**$0**	**$0**	**$51,765**	**$51,765**	**$103,530**	**$2,070,646**	**$2,070,646**	**$4,141,292**
Item Total	**$0**	**$0**	**$0**	**$51,765**	**$51,765**	**$103,530**	**$2,070,646**	**$2,070,646**	**$4,141,292**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
16 Economic Development and Technology Commercialization - 5% Redu									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$38,363	$38,363	$76,726	$1,534,500	$1,534,500	$3,069,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**
Item Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

17 Texas Missing Persons and Human Identification Program- 5% Reduc

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,974	$23,093	$53,067	$1,198,964	$923,700	$2,122,664
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**
Item Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

18 Institutional Enhancement - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$16,250	$16,250	$32,500	$650,000	$165,000	$815,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$165,000**	**$815,000**
Item Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$165,000**	**$815,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
19 Workers' Compensation Insurance - 7.5% Reduction									
Category: Across the Board Reductions									
Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,375	$3,375	$6,750	$135,000	$135,000	$270,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**
Item Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

20 Unemployment Insurance - 7.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,000	$1,000	$2,000	$40,000	$40,000	$80,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**
Item Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

21 Lease of Facilities - 7.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$1,750	$1,750	$3,500	$70,000	$70,000	$140,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**
Item Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
22 Alzheimer's Diagnostic & Treatment Center - 7.5% Reduction									
Category: Across the Board Reductions									
Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$14,013	$14,013	$28,026	$560,508	$560,508	$1,121,016
General Revenue Funds Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**
Item Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

23 Institute for Patient Safety and Preventable Harm - 7.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$46,185	$46,185	$92,370	$1,847,400	$1,847,400	$3,694,800
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**
Item Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

24 DNA Laboratory - 7.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$51,765	$51,765	$103,530	$2,070,646	$2,070,646	$4,141,292
General Revenue Funds Total	**$0**	**$0**	**$0**	**$51,765**	**$51,765**	**$103,530**	**$2,070,646**	**$2,070,646**	**$4,141,292**
Item Total	**$0**	**$0**	**$0**	**$51,765**	**$51,765**	**$103,530**	**$2,070,646**	**$2,070,646**	**$4,141,292**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
25 Economic Development and Technology Commercialization - 7.5% Red									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs. Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$38,363	$38,363	$76,726	$1,534,500	$1,534,500	$3,069,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**
Item Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

26 Texas Missing Persons and Human Identification Program- 7.5% Red

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,974	$23,093	$53,067	$1,198,964	$923,700	$2,122,664
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**
Item Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

27 Institutional Enhancement - 7.5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$16,250	$16,250	$32,500	$650,000	$650,000	$1,300,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$650,000**	**$1,300,000**
Item Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$650,000**	**$1,300,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	TARGET Biennial Total
28 Workers' Compensation Insurance - 10% Reduction									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$3,375	$3,375	$6,750	$135,000	$135,000	$270,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**
Item Total	**$0**	**$0**	**$0**	**$3,375**	**$3,375**	**$6,750**	**$135,000**	**$135,000**	**$270,000**
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
29 Unemployment Insurance - 10% Reduction									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,000	$1,000	$2,000	$40,000	$40,000	$80,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**
Item Total	**$0**	**$0**	**$0**	**$1,000**	**$1,000**	**$2,000**	**$40,000**	**$40,000**	**$80,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

30 Lease of Facilities - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$1,750	$1,750	$3,500	$70,000	$70,000	$140,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**
Item Total	**$0**	**$0**	**$0**	**$1,750**	**$1,750**	**$3,500**	**$70,000**	**$70,000**	**$140,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
31 Alzheimer's Diagnostic & Treatment Center - 10% Reduction									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$14,013	$14,013	$28,026	$560,508	$560,508	$1,121,016
General Revenue Funds Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**
Item Total	**$0**	**$0**	**$0**	**$14,013**	**$14,013**	**$28,026**	**$560,508**	**$560,508**	**$1,121,016**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**1.0**	**1.0**			
32 Institute for Patient Safety and Preventable Harm - 10% Reduction									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.									
Strategy: 1-1-1 Medical Education									

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$46,185	$46,185	$92,370	$1,847,400	$1,847,400	$3,694,800
General Revenue Funds Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**
Item Total	**$0**	**$0**	**$0**	**$46,185**	**$46,185**	**$92,370**	**$1,847,400**	**$1,847,400**	**$3,694,800**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**			

33 DNA Laboratory - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$51,765	$51,766	$103,531	$2,070,646	$2,070,646	$4,141,292
General Revenue Funds Total	**$0**	**$0**	**$0**	**$51,765**	**$51,766**	**$103,531**	**$2,070,646**	**$2,070,646**	**$4,141,292**
Item Total	**$0**	**$0**	**$0**	**$51,765**	**$51,766**	**$103,531**	**$2,070,646**	**$2,070,646**	**$4,141,292**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**			

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
Item Priority and Name/ Method of Financing	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**	**2020**	**2021**	**Biennial Total**
34 Economic Development and Technology Commercialization - 10% Red									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs. Strategy: 1-1-1 Medical Education									
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$38,363	$38,363	$76,726	$1,534,500	$1,534,500	$3,069,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**
Item Total	**$0**	**$0**	**$0**	**$38,363**	**$38,363**	**$76,726**	**$1,534,500**	**$1,534,500**	**$3,069,000**
FTE Reductions (From FY 2020 and FY 2021 Base Request)					**2.0**	**2.0**			
35 Texas Missing Persons and Human Identification Program- 10% Redu									
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs. Strategy: 1-1-1 Medical Education									

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	2021	Biennial Total	REDUCTION AMOUNT 2020	2021	Biennial Total	PROGRAM AMOUNT 2020	2021	TARGET Biennial Total
General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$29,974	$23,093	$53,067	$1,198,964	$923,700	$2,122,664
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**
Item Total	**$0**	**$0**	**$0**	**$29,974**	**$23,093**	**$53,067**	**$1,198,964**	**$923,700**	**$2,122,664**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

36 Institutional Enhancement - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies in which we can apply our "targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need and would have an adverse impact on the services, advancements and outcomes of these significant programs.

Strategy: 1-1-1 Medical Education

General Revenue Funds									
1 General Revenue Fund	$0	$0	$0	$16,250	$16,250	$32,500	$650,000	$650,000	$1,300,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$650,000**	**$1,300,000**
Item Total	**$0**	**$0**	**$0**	**$16,250**	**$16,250**	**$32,500**	**$650,000**	**$650,000**	**$1,300,000**

FTE Reductions (From FY 2020 and FY 2021 Base Request)

Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2020	REVENUE LOSS 2021	REVENUE LOSS Biennial Total	REDUCTION AMOUNT 2020	REDUCTION AMOUNT 2021	REDUCTION AMOUNT Biennial Total	PROGRAM AMOUNT 2020	PROGRAM AMOUNT 2021	PROGRAM AMOUNT Biennial Total	TARGET
AGENCY TOTALS										
General Revenue Total				$810,700	$783,177	$1,593,877	$32,428,072	$30,842,016	$63,270,088	$1,593,877
Agency Grand Total	$0	$0	$0	$810,700	$783,177	$1,593,877	$32,428,072	$30,842,016	$63,270,088	$1,593,877
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				7.0	7.0					
Article Total				$810,700	$783,177	$1,593,877	$32,428,072	$30,842,016	$63,270,088	
Statewide Total				$810,700	$783,177	$1,593,877	$32,428,072	$30,842,016	$63,270,088	

763 University of North Texas Health Science Center at Fort Worth

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	10,068,040	10,256,527	10,318,067	10,369,657	10,395,581
Gross Non-Resident Tuition	3,234,969	3,236,501	3,255,920	3,288,479	3,321,364
Gross Tuition	**13,303,009**	**13,493,028**	**13,573,987**	**13,658,136**	**13,716,945**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(533,592)	(623,524)	(627,265)	(631,029)	(634,815)
Less: Non-Resident Waivers and Exemptions	(973,413)	(983,571)	(989,473)	(995,410)	(1,001,382)
Less: Hazlewood Exemptions	(122,864)	(124,956)	(125,706)	(126,460)	(127,219)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,084,469)	(2,134,401)	(2,177,089)	(2,198,860)	(2,220,848)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(12,830)	(20,070)	(20,471)	(20,676)	(20,883)
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)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**9,575,841**	**9,606,506**	**9,633,983**	**9,685,701**	**9,711,798**
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)	(1,167,719)	(1,183,680)	(1,207,353)	(1,219,427)	(1,231,621)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**8,408,122**	**8,422,826**	**8,426,630**	**8,466,274**	**8,480,177**

763 University of North Texas Health Science Center at Fort Worth

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	23,559	24,747	25,242	25,495	25,750
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**8,431,681**	**8,447,573**	**8,451,872**	**8,491,769**	**8,505,927**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	46,410	66,637	67,970	68,650	69,336
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**46,410**	**66,637**	**67,970**	**68,650**	**69,336**
Subtotal, Other Educational and General Income	**8,478,091**	**8,514,210**	**8,519,842**	**8,560,419**	**8,575,263**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(533,519)	(532,001)	(534,661)	(541,812)	(541,812)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(519,951)	(518,472)	(521,064)	(528,033)	(528,033)
Less: Staff Group Insurance Premiums	(1,007,667)	(1,063,284)	(1,084,550)	(1,095,396)	(1,106,350)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**6,416,954**	**6,400,453**	**6,379,567**	**6,395,178**	**6,399,068**
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,167,719	1,183,680	1,207,353	1,219,427	1,231,621
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	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,007,667	1,063,284	1,084,550	1,095,396	1,106,350
Plus: Board-authorized Tuition Income	2,084,469	2,134,401	2,177,089	2,198,860	2,220,848
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	12,830	20,070	20,471	20,676	20,883

763 University of North Texas Health Science Center at Fort Worth

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**10,689,639**	**10,801,888**	**10,869,030**	**10,929,537**	**10,978,770**

763 University of North Texas Health Science Center at Fort Worth

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	0	0	0	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 (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Primary Care Innovation	300,000	0	0	0	0
Graduate Medical Education Expansion	430,000	0	430,000	0	430,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(6,797,646)	(7,869,781)	(5,179,124)	(5,179,124)	(5,179,124)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(6,067,646)**	**(7,869,781)**	**(4,749,124)**	**(5,179,124)**	**(4,749,124)**
General Revenue HEF for Operating Expenses	17,091,856	17,091,856	17,091,856	17,091,856	17,091,856
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 (2017, 2018, 2019)	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)	**12,707,907**	**12,386,156**	**12,507,305**	**12,538,573**	**12,569,919**
Indirect Cost Recovery (Sec. 145.001(d))	**7,017,986**	**6,806,530**	**6,874,595**	**6,943,341**	**6,943,341**

763 University of North Texas Health Science Center at Fort Worth

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

763 University of North Texas Health Science Center at Fort Worth

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	88.00%					
GR-D/Other %	12.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		407	358	49	407	243
2a Employee and Children		109	96	13	109	69
3a Employee and Spouse		81	71	10	81	44
4a Employee and Family		117	103	14	117	65
5a Eligible, Opt Out		10	9	1	10	8
6a Eligible, Not Enrolled		23	20	3	23	19
Total for This Section		**747**	**657**	**90**	**747**	**448**
PART TIME ACTIVES						
1b Employee Only		4	4	0	4	11
2b Employee and Children		0	0	0	0	1
3b Employee and Spouse		0	0	0	0	1
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		1	1	0	1	0
6b Eligible, Not Enrolled		28	25	3	28	46
Total for This Section		**33**	**30**	**3**	**33**	**60**
Total Active Enrollment		**780**	**687**	**93**	**780**	**508**

763 University of North Texas Health Science Center at Fort Worth

	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	407	358	49	407	243
2e Employee and Children	109	96	13	109	69
3e Employee and Spouse	81	71	10	81	44
4e Employee and Family	117	103	14	117	65
5e Eligble, Opt Out	10	9	1	10	8
6e Eligible, Not Enrolled	23	20	3	23	19
Total for This Section	**747**	**657**	**90**	**747**	**448**

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	411	362	49	411	254
2f Employee and Children	109	96	13	109	70
3f Employee and Spouse	81	71	10	81	45
4f Employee and Family	117	103	14	117	66
5f Eligble, Opt Out	11	10	1	11	8
6f Eligible, Not Enrolled	51	45	6	51	65
Total for This Section	**780**	**687**	**93**	**780**	**508**

Schedule 4: Computation of OASI

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 763 University of North Texas Health Science Center at Fort Worth

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	% 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)	87.7400	$3,818,184	88.0000	$3,901,337	88.0000	$3,920,844	87.9000	$3,935,973	87.9000	$3,935,973
Other Educational and General Funds (% to Total)	12.2600	$533,519	12.0000	$532,001	12.0000	$534,661	12.1000	$541,812	12.1000	$541,812
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	**$4,351,703**	100.0000	**$4,433,338**	100.0000	**$4,455,505**	100.0000	**$4,477,785**	100.0000	**$4,477,785**

763 University of North Texas Health Science Center at Fort Worth

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	39,417,638	40,157,090	40,357,875	40,559,665	40,559,665
Employer Contribution to TRS Retirement Programs	2,680,399	2,730,682	2,744,336	2,758,057	2,758,057
Gross Educational and General Payroll - Subject To ORP Retirement	23,646,029	24,089,615	24,210,063	24,331,113	24,331,113
Employer Contribution to ORP Retirement Programs	1,560,638	1,589,915	1,597,864	1,605,853	1,605,853
Proportionality Percentage					
General Revenue	87.7400 %	88.0000 %	88.0000 %	87.9000 %	87.9000 %
Other Educational and General Income	12.2600 %	12.0000 %	12.0000 %	12.1000 %	12.1000 %
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)	519,951	518,472	521,064	528,033	528,033
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	6,370,992	6,153,933	6,153,473	6,153,012	6,153,012
Total Differential	121,049	116,925	116,916	116,907	116,907

763 University of North Texas Health Science Center at Fort Worth

Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	17,091,856	17,091,856	17,091,856	17,091,856	17,091,856
Project Allocation					
Library Acquisitions	1,003,688	1,038,124	1,349,561	1,390,048	1,431,749
Construction, Repairs and Renovations	6,204,157	11,855,881	11,398,944	11,258,156	11,113,146
Furnishings & Equipment	1,099,593	2,248,674	2,923,276	3,010,975	3,101,304
Computer Equipment & Infrastructure	323,134	60,880	420,075	432,677	445,657
Reserve for Future Consideration	8,461,284	1,888,297	1,000,000	1,000,000	1,000,000
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Agency code: **763** Agency name: **UNT Health Science Center**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	214.4	232.1	233.4	234.6	234.6
Educational and General Funds Non-Faculty Employees	514.6	555.7	558.5	561.2	561.2
Subtotal, Directly Appropriated Funds	**729.0**	**787.8**	**791.9**	**795.8**	**795.8**
Other Appropriated Funds					
HEF	0.6	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	3.7	3.2	0.0	0.0	0.0
Other (Itemize)	8.5	7.1	7.1	7.1	7.1
Subtotal, Other Appropriated Funds	**12.8**	**10.3**	**7.1**	**7.1**	**7.1**
Subtotal, All Appropriated	**741.8**	**798.1**	**799.0**	**802.9**	**802.9**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	592.7	594.0	599.9	599.9	599.9
Subtotal, Other Funds & Non-Appropriated	**592.7**	**594.0**	**599.9**	**599.9**	**599.9**
GRAND TOTAL	**1,334.5**	**1,392.1**	**1,398.9**	**1,402.8**	**1,402.8**

Agency code: **763** Agency name: **UNT Health Science Center**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	246.0	257.0	258.0	259.0	259.0
Educational and General Funds Non-Faculty Employees	526.0	598.0	601.0	604.0	604.0
Subtotal, Directly Appropriated Funds	**772.0**	**855.0**	**859.0**	**863.0**	**863.0**
Other Appropriated Funds					
HEF	0.0	0.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	1.0	8.0	0.0	0.0	0.0
Other (Itemize)	18.0	17.0	17.0	17.0	17.0
Subtotal, Other Appropriated Funds	**19.0**	**25.0**	**17.0**	**17.0**	**17.0**
Subtotal, All Appropriated	**791.0**	**880.0**	**876.0**	**880.0**	**880.0**
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	776.0	741.0	748.0	748.0	748.0
Subtotal, Non-Appropriated	**776.0**	**741.0**	**748.0**	**748.0**	**748.0**
GRAND TOTAL	**1,567.0**	**1,621.0**	**1,624.0**	**1,628.0**	**1,628.0**

Agency code: **763** Agency name: **UNT Health Science Center**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$32,958,213	$30,216,318	$30,367,400	$30,519,237	$30,519,237
Educational and General Funds Non-Faculty Employees	$33,117,214	$37,098,646	$37,284,139	$37,470,560	$37,470,560
Subtotal, Directly Appropriated Funds	**$66,075,427**	**$67,314,964**	**$67,651,539**	**$67,989,797**	**$67,989,797**
Other Appropriated Funds					
HEF	$91,016	$0	$0	$0	$0
Other (Itemize) Transfer from THECB	$217,281	$235,944	$200,000	$200,000	$140,000
Other (Itemize)	$411,333	$409,158	$440,000	$440,000	$440,000
Subtotal, Other Appropriated Funds	**$719,630**	**$645,102**	**$640,000**	**$640,000**	**$580,000**
Subtotal, All Appropriated	**$66,795,057**	**$67,960,066**	**$68,291,539**	**$68,629,797**	**$68,569,797**
Contract Employees (Correctional Managed Care)	$0	$0	$0	$0	$0
Non Appropriated Funds Employees	$36,299,129	$42,712,428	$43,139,552	$43,139,552	$43,139,552
Subtotal, Non-Appropriated	**$36,299,129**	**$42,712,428**	**$43,139,552**	**$43,139,552**	**$43,139,552**
GRAND TOTAL	**$103,094,186**	**$110,672,494**	**$111,431,091**	**$111,769,349**	**$111,709,349**

Agency 763 University of North Texas Health Science Center at Fort Worth

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 115,500,000	$ 115,500,000	$ 642

Name of Proposed Facility:
Academic Building

Project Type:
New Construction

Location of Facility:
UNTHSC

Type of Facility:
Classroom, General

Project Start Date:
01/01/2020

Project Completion Date:
07/01/2023

Gross Square Feet:
180,000

Net Assignable Square Feet in Project
113,500

Project Description

This project consists of the construction of a new building of approximately 180,000 gross square feet for the UNTHSC campus. This new facility will be student-centric and support the current and future academic needs of the campus. Academic space is currently in a deficit and this new facility will provide much needed academic and support space while contending with projected enrollment growth. It will also provide the space necessary to relocate academic programs and administrative support areas currently housed in other buildings, thus allowing more efficient and effective utilization of existing space and infrastructure.

763 University of North Texas Health Science Center at Fort Worth

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2018	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$10,000,000	Sep 15 1994	$10,000,000			
		Subtotal	$10,000,000	$0		
1997	$20,000,000	Jun 15 1999	$9,500,000			
		Sep 1 1999	$10,500,000			
		Subtotal	$20,000,000	$0		
2001	$27,500,000	Aug 1 2002	$27,500,000			
		Subtotal	$27,500,000	$0		
2006	$41,972,400	Jan 1 2009	$41,972,400			
		Subtotal	$41,972,400	$0		
2015	$80,000,000	Jan 6 2017	$80,000,000			
		Subtotal	$80,000,000	$0		

Schedule 8D: Tuition Revenue Bonds Request by Project

86th Regular Session, Agency Submission, Version 1

Agency Code: 763 Agency Name: **University of North Texas Health Science Center at Fort Worth**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Biotech Building	2001	4/15/2022	$ 1,955,200.00	$ 1,957,000.00
Public Health Education Building	2006	4/15/2028	$ 2,884,280.00	$ 2,886,560.00
Interdisciplinary Research Building	2015	4/15/2036	$ 6,145,566.00	$ 6,132,122.00
			$ 10,985,046.00	$ 10,975,682.00

763 University of North Texas Health Science Center at Fort Worth

Special Item: 1 Economic Development and Commercialization

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	$1,550,000

(2) Mission:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. This funding enables the accomplishments of the goals set forth in Texas' Biotechnology Roadmap, which is to move biomedical research from bench to bedside, as well as to the community, along with the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

(3) (a) Major Accomplishments to Date:

Activities for economic growth in the Fort Worth community include:
•UNTHSC community partnership with TECH Fort Worth and the City of Fort Worth and its Economic Development Office
•UNTHSC Acceleration client companies (28+) and Labs (6) for life science companies and entrepreneurial support
•UNTHSC Discovery Center labs (2), serving an additional 12+ companies
•ZS Pharma, which raised $112M in an IPO (acquired by AstraZeneca for $2.7B)
•Cx Precision Medicine, a UNTHSC spinout company for Alzheimer's Disease
•TECH Fort Worth companies, which raised $400+M in direct capital (excludes ZS Pharma & economic impact multiplier)
•Established Innovation Ecosystems Unit for growing relationships with local entrepreneurs & community partners (including TECH Fort Worth, City of Fort Worth, Fort Worth Chamber of Commerce, AccelerateDFW, Texas Christian University, and WeWork) to strategically impact economic development
•Launched new startups to fight cancer (Qana Therapeutics) and ophthalmic diseases (CIRC Therapeutics), plus a collaborative partnership with Cerenis Therapeutics to develop new pharmaceutical technologies
•Launched new startup in collaboration with MD Anderson (Fannin Partners) based on co-owned UNTHSC technology to fight cancer
•Held events that resulted in the formation of 16 new companies in just 108 hours
•Launched research projects to determine the impact of job creation by entrepreneurship in Fort Worth and assess the Fort Worth Dealmakers Network

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

763 University of North Texas Health Science Center at Fort Worth

Efforts by UNTHSC and its collaborative partners over the next two years will continue to develop a more robust innovation ecosystem in Fort Worth that will in part be based on the formation of new startups, the outlicensing of inventions from UNTHSC, the support of regional startups by leveraged resources and personnel at UNTHSC and collaborations with industry partners. Fort Worth will also be equipped with more relevant data to expand economic development activities based on technology and innovation. Expected major accomplishments will include:
•A scorecard to track entrepreneurship and its impact on Fort Worth
•An annual Fort Worth State of Entrepreneurship event
•An increased number of Startup Weekend events
•Campus programming to solve specific identified healthcare challenges (Data-thons, Hack-a-thons, etc.)
•Community-wide entrepreneurial ecosystem programming (Launch DFW, Global Entrepreneurship Week, Startup Crawl, etc.)
•Expanded research development activities and investments at UNTHSC
•An increase in the number of technology licenses
•An increase in the number of startup formations
•Benchmarking and best-practice sharing activities
•Launch of select dedicated initiatives like accelerators, maker spaces, story-telling or a digital sandbox to raise ecosystem awareness and provide new resources to innovators

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

The Economic Development and Tech Commercialization did not receive funding until 2006.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Failure to fund this program will thwart continuing efforts by UNTHSC to commercialize new technologies, build research partnerships based on biotechnology, sustain the establishment and growth of startup companies, leverage state resources to support entrepreneurship and impact the North Texas economy with job creation and capital infusion. Cumulative progress toward building a more robust and diverse innovation ecosystem will largely be negated if UNTHSC can no longer support its programs and partners that are dedicated to this effort. The impact will be a setback for UNTHSC and Fort Worth. More than ever before, momentum exists in the community for growing the innovation ecosystem. The cost of not funding will be a loss of this momentum.

763 University of North Texas Health Science Center at Fort Worth

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

Funding is needed on a permanent basis in order to sustain efforts to leverage state resources and personnel to impact economic development.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC has internal metrics to evaluate the impact of leveraging State funds to the Economic Development and Commercialization program through measures such as
•creating new companies
•promoting entrepreneurship
•promoting businesses and partnerships
•developing research

763 University of North Texas Health Science Center at Fort Worth

Special Item: 2 Texas Missing Persons and Human Identification Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$1,298,000

(2) Mission:

The University of North Texas Health Science Center's Center for Human Identification (UNTCHI) provides highly-specialized forensic analyses to Texas agencies. The UNTCHI combines capabilities of a forensic anthropology lab with those of a DNA lab, creating a unique resource for the investigation of missing persons and unidentified remains, which is provided to law enforcement, Texas Rangers, Medical Examiners, Justices of the Peace, and the TX courts at no cost to the requesting agencies. The forensic anthropology unit also supports the State's medicolegal entities by providing a critical basis for determinations of cause and manner of death. UNTCHI provides expert witness testimony to support human identifications and the analysis of traumatic injuries in homicide cases. All services are provided to agencies at no cost.

With increases in unidentified bodies near the border, a priority effort has been dedicated to assisting these overwhelmed counties. In addition to the services above, UNTCHI supports border agencies with outreach, education, and assistance to ensure thorough analyses and investigations. UNTCHI strives to expand the submission of reference samples needed to identify decedents via DNA and to provide complete dental records for future comparisons.

(3) (a) Major Accomplishments to Date:

UNTCHI is the single largest contributor of DNA profiles to the Federal CODIS missing and unidentified persons database. Since 2010, DNA profiles for 14,094 missing persons and 6036 unidentified remains cases have been uploaded to CODIS. 2097 identifications have been made, resolving 654 unidentified remains and 556 missing persons cases for TX agencies. In addition, the Laboratory of Forensic Anthropology has analyzed over 1,300 remains cases, assisting law enforcement agencies and medicolegal entities in 151 Texas Counties with skeletal remains location, recovery, and analysis.

UNTCHI provides DNA and anthropological assistance to agencies in the defined TX border region. In 2017 alone, this support has included: forensic anthropological analyses of 80 skeletal remains cases, DNA analysis of 131 samples from unidentified remains, and 52 DNA associations leading to identifications of missing persons. These border deaths require a death investigation and a legal identification. This assistance is particularly important to border counties faced with an immediate and urgent need to identify human remains and missing persons.

UNTCHI works closely with the Texas Forensic Science Commission in its efforts to ensure that best practices for border death investigations are developed.

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

763 University of North Texas Health Science Center at Fort Worth

UNTCHI will continue to provide timely and specialized forensic DNA and anthropology services to law enforcement, medical examiners, justices of the peace, and the courts throughout Texas. UNTCHI works closely with the Texas Rangers to provide services to rural Texas Counties which may not be aware of the resources that are available. Working with agencies in the defined border region, as well as all of Texas, to analyze and identify victims of migration, violent crime, and drug trafficking will continue to be a priority.

Agreements with foreign consulate offices in TX to provide family reference samples related to individuals missing near the border are underway. This increase in reference samples, which cannot be collected by traditional law enforcement, will require UNTCHI to increase processing, analyses, and evaluating identifications associated with these cases. These efforts are expected to identify more of the unknown human remains that have, or will be, recovered in the border region.

UNTCHI will continue to work with the Forensic Science Commission to develop best practices required to effectively investigate deaths along the Texas border, reunite families of the missing with their loved ones, and support TX law enforcement agencies and the judicial system.

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

Supplemental funding for the Missing Persons DNA Program and funding for the Laboratory of Forensic Anthropology has in the past been provided by soft money grants from the National Institute of Justice.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Supplemental funding for the Missing Persons DNA Program and funding for the Laboratory of Forensic Anthropology has in the past been provided by federal grants from the National Institute of Justice.

(9) Impact of Not Funding:

With ongoing reductions in Federal grant funding for missing persons investigations, no anticipation of restoration of such funds, and no federal grants targeted at border specific investigations, legislative funds are critical for the continuation of the work that UNTCHI provides to Texas law enforcement, medicolegal entities, the courts, and the citizens of Texas. Texas is the leader in the analysis and resolution of missing persons cases and unidentified remains and a pioneer in providing these services to investigative agencies who would otherwise not have the resources to access them. Without the State's ongoing funding, UNTCHI would not be able to support the initiatives described above, and Texas would be without this essential capability.

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

763 University of North Texas Health Science Center at Fort Worth

We request that the non-formula funding support for this item be made permanent and increased. This work provides a public service to Texas criminal justice and medicolegal entities. The identification of missing persons, the analysis of unidentified human remains statewide, and assistance specific to remains recovered near the Texas-Mexico border are ongoing needs for the State of Texas and require permanent funding.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC evaluates the effectiveness of the Texas Missing Persons and Human Identification Program through its efforts in assisting the Department of Public Safety and the Department of Justice, as well as other agencies, through measures such as
•number of cases reviewed or processed
•number of CODIS associations and identifications
•number of Border Crossing Cases
•number of testimonies supported

763 University of North Texas Health Science Center at Fort Worth

Special Item: 3 DNA Laboratory

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$217,428

(2) Mission:

Application of DNA technology at the UNT Health Science Center's Center for Human Identification (UNTCHI) includes forensic DNA analyses and the identification of missing persons and unidentified human remains. The DNA Identity Laboratory was first funded by the State in 1989. Additional funding was appropriated in 2001 by the 77th Texas Legislature to establish the TX Missing Persons DNA Database, which is connected to the FBI's CODIS database. Subsequent legislative changes have defined the TX Missing Persons DNA Database in the TX Code of Criminal Procedure and established UNTCHI as a criminal justice agency, expanding the scope of forensic casework services.

Currently, the UNTCHI is a resource for state and local law enforcement, medical examiners, justices of the peace, and TX courts; providing forensic DNA casework, backlog reduction of sexual assault evidence, identification of missing persons and unidentified remains, and forensic anthropological analysis at no cost. UNTCHI is committed to training doctoral and professional master's students in forensic genetics, becoming the primary source of new DNA forensic scientists and analysts for crime laboratories within Texas. UNTCHI maintains an active, innovative research program to improve forensic identification capabilities.

(3) (a) Major Accomplishments to Date:

The UNTCHI DNA and forensic anthropology laboratories work in close collaboration with the Texas Department of Public Safety, the Texas Rangers, and the legal community.

UNTCHI is the single largest contributor of DNA profiles to the Federal CODIS missing and unidentified remains database. Since 2010, DNA profiles for 14,094 missing persons and 6036 unidentified remains cases have been uploaded to CODIS. 2097 identifications have been made, resolving 654 unidentified remains and 556 missing persons cases for TX agencies. In 2017, 254 human remains were identified, many of whom are likely murder victims.

The Forensic DNA Laboratory has analyzed 9464 cases since 2010, and 1475 in 2017 alone, supporting TX criminal investigations. While the majority are sexual assault cases, other case types are well-represented: forensic paternity, homicide, aggravated assault, robbery, and property crimes.

Analysts from UNTCHI provide expert testimony for TX criminal courts at no cost and provide guidance and testimony for both prosecution and defense. UNTCHI also supports the Texas Forensic Science Commission including proper interpretation of DNA mixture evidence and development of licensing procedures. Over 200 mixture cases from forensic labs in TX have been reviewed by UNTCHI.

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

763 University of North Texas Health Science Center at Fort Worth

UNTCHI will continue to analyze DNA profiles and identify missing persons and human decedents found throughout the State of Texas. Many of these identifications represent victims of violent crime, and, in a number of these cases, the identification will lead to the apprehension and conviction of the perpetrator.

UNTCHI continues to receive Federal Backlog Reduction funds from the National Institute of Justice to provide forensic DNA backlog testing for law enforcement agencies, primarily in the North TX region. Funds from the Governor's Office will result in a backlog reduction of sexual assault kits. The CODIS entry and resulting matches contribute to the identification and convictions of perpetrators. Specialized forensic DNA analyses, not available through DPS laboratories, will continue to be provided. Additional State funding will allow these services to be provided more broadly.

Research and development of advanced methods of human identification by the Forensic Genetics Research Laboratory will ensure UNTCHI is a state-of-the-art facility and remains a recognized leader in forensic genetics. Support of the TX Forensic Science Commission will continue to address problems in DNA mixture interpretation, laboratory protocols, quality assurance, certification, and border deaths.

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

The UNTCHI Forensic DNA Laboratory, Missing Persons DNA Laboratory, and the Forensic Anthropology Laboratory were not funded prior to receiving Special Item funding for FY 2002 & 2003.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The UNTCHI has been funded from appropriated General Revenue since FY's 2002 & 2003. The UNTCHI currently receives additional grant support from the National Institute of Justice, distributed by the TX Department of Safety, for the backlog reduction of forensic DNA casework. The Governor's Office provided additional funds for the testing of backlogged sexual assault kits in FY 2018.

(9) Impact of Not Funding:

763 University of North Texas Health Science Center at Fort Worth

Without legislative funding a substantial number of cases will not be analyzed. First, missing persons and unidentified remains would not be serviced as UNTCHI is the sole laboratory in the State with this expertise. In addition, the missing persons database would no longer be supported. The database provides a very powerful tool for investigators who are trying to locate missing persons or identify human remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles.
UNTCHI provides support to the DPS Crime Laboratory system regarding backlog reduction of sexual assault cases which would be hampered without sufficient funding. In addition, specialized DNA typing procedures, such as mitochondrial DNA, will not be available in the State for forensic casework analysis. Advanced technologies to support development of investigative leads would be compromised without UNTCHI's dedicated efforts.
UNTHSC's renowned faculty, DNA analysts, and forensic anthropologists would not be able to provide support to the Attorney General's Office and District Attorney's offices throughout the State. Without ongoing funding, UNTHSC's Center for Human Identification would not be able to support the initiatives described above.

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

We request that the non-formula funding support be made permanent and increased. This work provides a public service to Texas criminal justice agencies, medicolegal entities, and Texas courts. Sexual assaults, other criminal acts, and identification of human decedents are ongoing and increasing problems, and the State needs additional support. Backlogs are increasing and no longer manageable without permanent support.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC evaluates the effectiveness of the DNA Laboratory by leveraging State funds through its efforts in assisting the Department of Public Safety and the Department of Justice, as well as other agencies, through measures such as
•number of cases reviewed or processed
•number of CODIS associations and identifications
•number of special requests of casework
•number of testimonies supported

763 University of North Texas Health Science Center at Fort Worth

Special Item: 4 Institute for Patient Safety and Preventable Harm

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$2,000,000

(2) Mission:

The Institute for Patient Safety and Preventable Harm at the University of North Texas Health Science Center (UNTHSC), also known as SaferCare Texas, is positioned to improve the practice of patient safety in Texas. More than 250,000 Americans die annually from preventable medical errors, making medical errors the third leading cause of death in the United States. The number of Americans experiencing serious, non-lethal, injury from preventable errors may be 10 to 20 times that number. Medical errors lead to an estimated $50 billion in added U.S. health care costs, and up to $1 trillion in lost human potential and contributions. These alarming statistics emphasize the urgent need for safer care, particularly in care delivery settings from home to and from the hospital, and transitions in between. Too little attention, casual habits, limited accountability, poor methods, and unmet expectations are factors when patients are harmed in health care.

SaferCare Texas provides leadership and guidance on free-from-harm and patient safety strategies. The Institute challenges traditional thinking, methodology, and habits. The Institute is positioned to convene, guide, and work across multiple professional boundaries, cultures, and experiences with a neutral perspective. Continued funding of the Institute will foster continued growth of collaborative, patient-centered, interprofessional initiatives across Texas that will directly impact health care delivery and patient outcomes.

(3) (a) Major Accomplishments to Date:

•Refined services to improve health care within the state, focusing on rural health, children/pediatrics, and ambulatory & home care
•Collaborated with Texas Hospital Association Foundation to provide patient safety expertise and coaching to 88 hospitals
•Expanded primary care health network via partnership between UNTHSC and Catalyst Health Network, a clinically-integrated network with 515 primary care providers, 140 office locations, 750,000 patients, and 70 care teams, to jointly train students in innovative, primary care clinical settings
•Sponsored 12 research projects involving over 10,000 participants and 30 scientific collaborators, such as the Asthma 211 program, which reduced asthma-related emergencies and absenteeism at school
•Influenced patient safety policy nationally by having a senior fellow within the Institute who was appointed for a 3-year term to the National Quality Forum Patient Safety Steering Committee
•Accelerated the utilization of innovative SaferCare strategies across the U.S. by analyzing standards of care in standardized clinical software programs for a pharmacy systems software & technology company (PDX, Inc.), with a network of pharmacies covering90+ million lives and 20% of the nation’s prescriptions
•Partnered with the Texas Interprofessional Education Practice Consortium representing 27 Texas institutions of higher learning to implement TeamSTEPPS (Team Strategies and Tools to Enhance Performance and Patient Safety)

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

763 University of North Texas Health Science Center at Fort Worth

1.Connect people and interest groups across Texas together around SaferCare. This includes enhancing the SaferCare Texas web and social media presence, as well as developing a searchable directory of patient safety expertise from across the state.
2.Conduct research and implement SaferCare solutions that will measurably improve SaferCare, particularly in the areas of rural health and ambulatory care, as well as medical conditions pertaining to the health and wellbeing of children and the elderly.
3.Develop and implement SaferCare education strategies to community members, health professionals, and students. In particular, SaferCare Texas will collaborate with the Texas IPE Consortium to further expand TeamSTEPPS education to more than 7,000 health care graduates by 2020.
4.Develop and implement SaferCare innovation, particularly in the ambulatory care delivery settings. This includes disseminating lessons learned from the UNT Health model to other ambulatory care delivery settings.
5.Communicate SaferCare innovation and research broadly across Texas. This includes launching a searchable platform for hosting best practices in patient safety and communicating awareness regarding health literacy.
6.Deploy and analyze strategies to transition SaferCare Texas from its reliance on state non-formula funding mechanisms.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

The loss of funding support from the state would be devastating to the ongoing and emerging programs of SaferCare Texas. Significant improvements in patient safety have been achieved by fully-leveraging our resources and establishing a ubiquitous and transparent culture of patient safety throughout Texas. The Institute has implemented novel programs and developed partnerships that will further impact safety and quality in Texas. Without state funding, the Institute will have no resources to test and implement new programs, processes, and technologies that will decrease the unacceptable high mortality and suffering caused by medical errors and poor quality of care and prepare the leaders of the future.

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

763 University of North Texas Health Science Center at Fort Worth

To continue the positive momentum of the SaferCare transformation across Texas, the Institute requests its current level of non-formula support be continued over the duration of the next biennium. The next two years is a critical stage for statewide impact of the Institute's key initiatives. This "tipping point" is projected as the Institute emerges from its initial phase of environmental scanning and proof of concept evaluations to its current focus on full scale implementation of best practices in SaferCare across Texas. The potential impact on health and wellbeing of Texans is tremendous.

SaferCare will always remain a core directive at the University of North Texas Health Science Center and we are committed to championing SaferCare statewide. SaferCare Texas is a by-product of our core values at UNTHSC of serving others first and treating everyone with dignity and compassion.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC has internal metrics to evaluate the impact of leveraging State funds to the Institute for Patient Safety and Preventable Harm (SaferCare) through measures such as
•providing expertise to individuals, businesses, and organizations
•promoting partnerships with health-related entities
•facilitating best practices in various settings
•quantifying the number of students, health professionals, and community members trained

763 University of North Texas Health Science Center at Fort Worth

Special Item: 5 Alzheimer's Diagnostic & Treatment Center

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	$500,000

(2) Mission:

The mission of the Alzheimer's Diagnostic and Treatment Center is threefold: (1) to expand education of and clinical identification, treatment and care of persons with Alzheimer's and related memory disorders through the Department of Internal Medicine and Geriatrics, Center for Geriatrics - Geriatric Assessment and Planning Program (GAPP); (2) to facilitate basic science and translational research through the Institute for Healthy Aging – comprised of Center for Geriatrics, Center for Alzheimer's & Neurodegenerative Disease Research and Center for Neuroscience Discovery – into the origins and treatment of Alzheimer's; and (3) to establish productive links between Alzheimer's work in geriatrics clinical care, pharmaceutical clinical trials, translational science, basic science laboratories, and public health. UNT Health Science Center holds two NIH program project grant awards in aging, a HRSA Geriatric Workforce Enhancement Program and participates in several clinical trials in aging and Alzheimer's Disease.
According to the US Census Bureau, in 2010 there were 3.8 million people in Texas aged 60 and older, with total growth expected to over 9.7 million by 2040. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC and works with the Institute for Healthy Aging. The institution is well-equipped to expand its work in Alzheimer's.

(3) (a) Major Accomplishments to Date:

•Transforming the clinical care environment for older adults in North TX to improve the care provided by future healthcare professionals
•Expanded Geropsychiatry and Geriatrics Neuropsychology's "Memory Disorders" Program
•Neurology services for older adults, providing brain health evaluation, memory loss, dementia and movement disorder consultations
•Expanded interprofessional clinical services, student education and clinical research
•Expanded patient and caregiver support and educational opportunities within the GAPP Clinic
•Awarded $3.3M Health Resources and Administration (HRSA) grant for Geriatric Workforce Enhancement Program (GWEP) over 3 years with a 4th year extension, which supports the Workforce Enhancement Healthy Aging and Independent Living (WE HAIL) program
•Impacted over 2500 Interprofessional healthcare students each year through programs and course development focused on the older adult and Alzheimer's and related diagnoses
•Prepared and developed the existing healthcare workforce
•Local, state and national recognition for the impact to older adult care delivery, medical students and graduate medical education, and interprofessional education
•Developed a Translational Science Team for Alzheimer's Disease and Age Related Problems
•Integrated the Translational Aging and Alzheimer's Team, which established the HABLE (Healthy Aging Brain in Latino Elders) program
•Expanded Healthy Brain Aging in Mexican Americans

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

763 University of North Texas Health Science Center at Fort Worth

•Continue educational program development and enhancement for interprofessional students, care delivery to patients and caregivers, patient safety of older adults in various care settings (outpatient, long term care & home) and other emerging and aligned topics, such as the geriatric opioid crisis
•Address and meet the needs of older adults and their caregivers in nearby rural counties at individual, community, and population levels
•Create & deliver quality educational training and utilize Home and Community Based Services (HCBS) programs to meet the demands of the increasing aging populations
•The translational research team will increase the enrollment of older adults in research studies that may include pharmaceutical clinical trials and collaborate with the basic and public health scientists
•Focus on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes to measure brain aging
•Bench to bedside research will be increased
•Results from clinical trials for several drugs for the treatment of Alzheimer's disease, Parkinson's disease and stroke are expected
•Partnerships with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders will continue, along with participation in pharmaceutical clinical trials with faculty from the new UNT System College of Pharmacy

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

The Alzheimer's Diagnostic and Treatment Center was not funded prior to receiving special item funding for FY2002 & 2003.

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The Alzheimer's Diagnostic and Treatment Center has been funded from appropriated General Revenue since FY 2002 & 2003.

(9) Impact of Not Funding:

Not funding this program will reduce the Center for Geriatrics ability to reach and impact the education and training of future health care professionals (multiple disciplines) in the care and treatment of the older adult, thus reducing the ability for Texas to provide age-appropriate care to this rapidly growing population.
The Institute for Aging and Alzheimer's Disease Research (IAADR) has focused on early detection of Alzheimer's, as well as estrogen's role in Alzheimer's and Parkinson's; stroke therapy; and identification of oxidation processes to measure brain aging. Furthermore, the IAADR is leading the development of preclinical trials in Aging and Alzheimer's Disease. However, without ongoing funding, the UNT Health Science Center would not be able to support these initiatives.

763 University of North Texas Health Science Center at Fort Worth

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

The US Census report in 2010 predicts the group of Texan over 60 years old is expected to grow to 12 million by 2050. Continued support will be necessary to conduct clinical research and sustain development of healthcare professional to care, management and treat this growing segment of the population. The number of Texas aged 85 years and older also continues to increase.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC evaluates the effectiveness of the Alzheimer's Diagnostic & Treatment Center through efforts to improve the healthcare of older adults by measures such as
•quantifying the number of interprofessional students, healthcare providers, and community members trained
•expanding research
•expanding educational program development
•promoting partnerships with health-related entities for older adults

763 University of North Texas Health Science Center at Fort Worth

Special Item: 6 Institutional Enhancement(Academic & Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	$1,000,000

(2) Mission:

Institutional Enhancement funds are used for salary support throughout the UNT Health Science Center to help support the growth in medical education , research, and public health.

(3) (a) Major Accomplishments to Date:

Core institutional functions have been preserved with these funds.

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

Continue to help preserve core institutional functions.

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

Institutional Enhancement was not funded prior to receiving special item funding in FY 2002.

(5) Formula Funding:
N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Since General Revenue plays a significant role in financing the core operations of our institution, it is important that it be maintained and not reduced. The consequences of not funding Institutional Enhancement would result in the loss of key faculty positions in our medical school, graduate school of biomedical sciences, school of public health, school of health professions, and pharmacy school.

763 University of North Texas Health Science Center at Fort Worth

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

Funding is needed on a permanent basis in order to maintain the high quality of educational programs.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC evaluates the effectiveness of funding provided through the Institutional Enhancement strategy (academic and student support) by the ability to maintain the high quality of educational programs such as
•Percent of D.O. students passing Part 1 or Part 2 of the COMLEX on the first attempt
•Percent of PA/PT graduates passing the certification/licensure exam on the first attempt
•Percent of Pharmacy School graduates passing national licensing exam first try

763 University of North Texas Health Science Center at Fort Worth

Special Item: 7 TRB Debt Service: Academic Building

(1) Year Non-Formula Support Item First Funded: 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: $115,500,000

(2) Mission:

This project consists of the construction of a new building of approximately 180,000 gross square feet for the UNTHSC campus. This new facility will be student-centric and support the current and future academic needs of the campus. Academic space is currently in a deficit and this new facility will provide much needed academic and support space while contending with projected enrollment growth. It will also provide the space necessary to relocate academic programs and administrative support areas currently housed in other buildings, thus allowing more efficient and effective utilization of existing space and infrastructure.

(3) (a) Major Accomplishments to Date:

N/A

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

See Mission Statement

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

763 University of North Texas Health Science Center at Fort Worth

As UNTHSC's campus continues to evolve and grow, the need for optimization and alignment of new and existing facilities has become necessary in order to maximize the overall efficiency of the institution's space. Thus, the failure to fund this project would prevent the opportunity to optimally utilize the space currently available, as well as improve the academic experience.

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

Yes. Continued support will be needed to fund the debt service for the building.

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

N/A

(12) Benchmarks:

The success of this project will be evaluated by the ability to maintain the high quality of educational programs.

(13) Performance Reviews:

N/A