

FISCAL YEAR 2013 ANNUAL OPERATING BUDGET



UNT | **HEALTH**
SCIENCE CENTER

University of North Texas Health Science Center

Table of Contents

FY 2013 Operating Budget

Page Number

EXECUTIVE SUMMARIES

All Funds Budget Summary 1
Method of Finance Table 2
Educational & General Funds 3
Higher Education Assistance Fund 4
Medical Practice Plan Income – UNT Health 5
Tobacco Funds 6
Designated Funds 7
Non-Pledged Auxiliary Funds 8
Current Restricted Funds 9
Expenditures by Fund Grouping 10-13
Strategic Investment Funds 14

BUDGET SUMMARIES BY OBJECT OF EXPENSE

Educational & General Funds Summary 15
Texas College of Osteopathic Medicine 16-17
Graduate School of Biomedical Sciences 18
School of Public Health 19
School of Health Professions 20
EVP Academic Affairs & Provost 21
VP Administration 22
VP Finance, CFO 23
VP Operations 24
EVP for Clinical Affairs, President UNT Health 25
Financial Planning & Budget 26
VP Research & Biotechnology 27
SVP Community Engagement 28
VP Strategy & Measurement 29
UNT System 30

Higher Education Assistance Fund Summary 31
EVP Academic Affairs & Provost 32
VP Finance, CFO 33
VP Operations 34
UNT System 35

Medical Practice Plan Income – UNT Health Summary 36
Community Medicine 37
Family Medicine 38
Internal Medicine 39
Obstetrics/Gynecology 40
Orthopaedic Surgery 41
Osteopathic Manipulative Medicine 42
Pediatrics 43
Physical Therapy 44

University of North Texas Health Science Center
Table of Contents
FY 2013 Operating Budget

Page Number

Psychiatry & Behavioral Health	45
Student Health	46
Surgery	47
UNT Health Correctional Medicine	48
UNT Health Business Services	49
UNT Health Management Activity	50
UNT Health Cost Recovery and Contracts	50
<i>Tobacco Funds Summary</i>	51
School of Public Health	52
School of Health Professions	53
EVP Academic Affairs & Provost	54
VP Research & Biotechnology	55
<i>Designated Funds Summary</i>	56
Texas College of Osteopathic Medicine	57-58
Graduate School of Biomedical Sciences	59
School of Public Health	60
School of Health Professions	61
College of Pharmacy	62
EVP Academic Affairs & Provost	63-64
VP Administration	65
VP Finance, CFO	66
VP Operations	67
Financial Planning & Budget	68
VP Research & Biotechnology	69
SVP Community Engagement	70
VP Strategy & Measurement	71
UNT System	72
<i>Non-Pledged Auxiliary Funds Summary</i>	73
Graduate School of Biomedical Sciences	74
EVP Academic Affairs & Provost	75
VP Operations	76
UNT System	77
<i>Cost Recovery Funds Summary</i>	78
EVP Academic Affairs & Provost	79
VP Operations	80
VP Research & Biotechnology	81
UNT System	82

**University of North Texas Health Science Center
Table of Contents
FY 2013 Operating Budget**

Page Number

UNTHSC STRATEGIC INVESTMENT FUNDS SUMMARY

Sources and Uses Summary	83-84
Budget Comparison 2012 v. 2013	85-86

UNT SYSTEM SUPPORT CONSOLIDATED SUMMARY

UNT System	87
------------------	-----------

BUDGET COMPARISON SUMMARIES 2012 v. 2013 – BY FUND, BY SCHOOL, DIVISION / DEPARTMENT

<i>All Funds, Summary by VP / Dean</i>	88
Educational & General Funds	89-92
Higher Education Assistance Fund	93
Medical Practice Plan Income – UNT Health	94
Tobacco Funds	95
Designated Funds	96-99
Current Restricted Funds	100-101
All Funds	102-105

University of North Texas Health Science Center
All Funds
Budget Summary FY 2013

Method of Financing - All Fund Groups	FY 2012	% of Budget	FY 2013	% of Budget	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds	\$ 78,813,928	35.80%	\$ 81,132,711	34.74%	\$ 2,318,783	2.94%
Designated Funds*	98,205,442	44.61%	116,647,928	49.95%	18,442,486	18.78%
Non-Pledged Auxiliary Funds	378,539	0.17%	458,539	0.20%	80,000	21.13%
Current Restricted Funds	32,855,980	14.92%	29,570,382	12.66%	(3,285,598)	-10.00%
Other Sources of Funds	9,890,881	4.49%	6,811,437	2.92%	(3,079,444)	-31.13%
Non-Operating Activities*	-	0.00%	(1,082,624)	-0.46%	(1,082,624)	100.00%
Total, All Available Revenue	\$ 220,144,770	100.00%	\$ 233,538,373	100.00%	\$ 13,393,603	6.08%

Informational Only

Non-Budgetary Funds*	9,306,300		-		(9,306,300)	-100.00%
UNT Health Business Services	12,992,162		8,155,502		(4,836,660)	-37.23%
UNT Health Management Activity	463,065		788,032		324,967	70.18%
UNT Health Cost Recovery & Contracts	1,531,922		1,902,164		370,243	24.17%
Cost Recovery, Service Departments	1,805,827		2,889,104		1,083,277	59.99%
Grand Total	\$ 246,244,045		\$ 247,273,175		\$ 1,029,130	0.42%

Full Time Equivalent (FTE)

Faculty	424
Staff	1,124

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

University of North Texas Health Science Center
Method of Finance Table
Budget Summary FY 2013

Method of Financing - All Fund Groups	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	\$ 53,962,078	\$ 53,886,456	\$ (75,622)	-0.14%
Supplemental House Bill #4	5,000,000	5,273,298	273,298	5.47%
Higher Education Employees Group Insurance Contribution	4,080,585	4,301,692	221,107	5.42%
Higher Education Assistance Fund (HEAF)	8,771,265	8,771,265	-	0.00%
Subtotal, General Revenue Funds	71,813,928	72,232,711	418,783	0.58%
General Revenue - Dedicated (Statutory Tuition)	\$ 7,000,000	\$ 8,900,000	\$ 1,900,000	27.14%
Total, All Sources of E&G Revenue	\$ 78,813,928	\$ 81,132,711	\$ 2,318,783	2.94%
Designated Funds				
Medical Practice Plan Income - UNT Health	\$ 64,166,033	\$ 63,219,711	\$ (946,322)	-1.47%
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Missing Persons DNA Database	825,000	825,000	-	0.00%
Board Designated Tuition	6,750,000	8,250,000	1,500,000	22.22%
Student/Incidental Fees*	1,451,024	7,177,940	5,726,916	394.68%
UNTHSC Strategic Investment Funds - Local	671,465	671,465	-	0.00%
General Designated (Budgetary: Library Sales, Animal Med., etc.)*	-	2,320,647	2,320,647	100.00%
Miscellaneous Income (Non-budgetary: PACE, GME, etc.)*	-	10,474,827	10,474,827	100.00%
Tobacco Funds				
Permanent Health Fund for Higher Education - 810	1,155,420	1,155,420	-	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Total, All Designated Revenue	\$ 98,205,442	\$ 116,647,928	\$ 18,442,486	18.78%
Auxiliary Funds (Sales and Services)	\$ 378,539	\$ 458,539	\$ 80,000	21.13%
Restricted Funds (Grants and Contracts)	\$ 32,855,980	\$ 29,570,382	\$ (3,285,598)	-10.00%
Other Sources of Funds				
Transfer In - E&G (Lapsed Salaries)	\$ 500,000	\$ 500,000	\$ -	0.00%
Transfer In - Designated (UNT Health)	3,777,527	698,083	(3,079,444)	-81.52%
Transfer In - Restricted (Indirect Cost Recovery)	5,613,354	5,613,354	-	0.00%
Total, Other Sources of Revenue	\$ 9,890,881	\$ 6,811,437	\$ (3,079,444)	-31.13%
Non-Operating Activities*				
Adjustments: Discounts and Allowances	\$ -	\$ (1,960,000)	\$ (1,960,000)	100.00%
Loans and Scholarships	-	275,876	275,876	100.00%
Gifts and Donations	-	1,500	1,500	100.00%
Investment Income	-	600,000	600,000	100.00%
Total, Non-Operating Activities	\$ -	\$ (1,082,624)	\$ (1,082,624)	100.00%
Total, All Sources of Revenue	\$ 220,144,771	\$ 233,538,373	\$ 13,393,602	6.08%
Informational Only				
Non-Budgetary Funds*	9,306,300	-	(9,306,300)	-100.00%
UNT Health Business Services	12,992,162	8,155,502	(4,836,660)	-37.23%
UNT Health Management Activity	463,065	788,032	324,967	70.18%
UNT Health Cost Recovery & Contracts	1,531,922	1,902,164	370,243	24.17%
Cost Recovery, Service Departments	1,805,827	2,889,104	1,083,277	59.99%
Grand Total	\$ 246,244,046	\$ 247,273,175	\$ 1,029,129	0.42%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

**University of North Texas Health Science Center
Educational & General Funds
Budget Summary FY 2013**

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	\$ 53,962,078	\$ 53,886,456	\$ (75,622)	-0.14%
Supplemental House Bill #4	5,000,000	5,273,298	273,298	5.47%
Higher Education Employees Group Insurance Contribution	4,080,585	4,301,692	221,107	5.42%
Subtotal, General Revenue Funds	63,042,663	63,461,446	418,783	0.66%
General Revenue - Dedicated (Statutory Tuition)	\$ 7,000,000	\$ 8,900,000	\$ 1,900,000	27.14%
Total, All Sources E&G Revenue	\$ 70,042,663	\$ 72,361,446	\$ 2,318,783	3.31%
Other Sources of Funds				
Transfer In - Designated (Board Designated Tuition)	5,750,000	6,950,000	1,200,000	20.87%
Transfer In - E&G (Lapsed Salaries)	500,000	500,000	-	0.00%
Total, Other Sources of Funds	\$ 6,250,000	\$ 7,450,000	\$ 1,200,000	19.20%
Total, All Sources of Revenue	\$ 76,292,663	\$ 79,811,446	\$ 3,518,783	4.61%
Adjustments*				
<i>Discounts and Allowances - Statutory Tuition</i>	\$ -	\$ (1,450,000)	\$ (1,450,000)	100.00%
<i>Discounts and Allowances - Designated Tuition</i>	-	(300,000)	(300,000)	100.00%
Total, Adjustments	\$ -	\$ (1,750,000)	\$ (1,750,000)	100.00%
Total, All Available Revenue	\$ 76,292,663	\$ 78,061,446	\$ 1,768,783	2.32%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 17,443,015	\$ 17,580,351	\$ 137,336	0.79%
Graduate School of Biomedical Sciences	10,176,436	11,110,405	933,969	9.18%
School of Public Health	3,230,757	3,347,488	116,731	3.61%
School of Health Professions	2,738,337	2,817,837	79,500	2.90%
EVP Academic Affairs & Provost	8,740,022	9,197,389	457,368	5.23%
VP Administration	1,303,611	425,881	(877,730)	-67.33%
VP Finance, CFO	1,929,279	2,043,669	114,390	5.93%
VP Operations	5,410,368	5,776,530	366,162	6.77%
EVP for Clinical Affairs, President UNT Health	185,000	185,000	-	0.00%
Financial Planning & Budget	17,798,173	17,508,572	(289,601)	-1.63%
VP Research & Biotechnology	1,610,280	1,923,045	312,765	19.42%
SVP Community Engagement	1,852,740	1,940,621	87,881	4.74%
VP Strategy & Measurement	534,141	565,941	31,800	5.95%
UNT System	3,340,504	3,638,716	298,212	8.93%
Total, Estimated Expenditures	\$ 76,292,663	\$ 78,061,446	\$ 1,768,783	2.32%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

**University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Summary FY 2013**

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
Higher Education Assistance Fund (HEAF)	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%
Subtotal, General Revenue Funds	8,771,265	8,771,265	-	0.00%
Total, All Sources of Revenue	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%

Estimated Expenditures

Expenditure Budgets:

EVP Academic Affairs & Provost	\$ 3,500,000	\$ 3,500,000	\$ -	0.00%
VP Finance, CFO	2,896,265	2,896,265	-	0.00%
VP Operations	1,475,000	1,475,000	-	0.00%
UNT System	900,000	900,000	-	0.00%
Total, Estimated Expenditures	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%

Projects

Reserve - West Campus: 61613	\$ 2,796,265	\$ 648,969	\$ (2,147,296)	-76.79%
Interagency Contracts: 61630	900,000	900,000	-	0.00%
Maintenance & Physical Plant: 61703	1,200,000	1,475,000	275,000	22.92%
Information Technology (IT): 61900	500,000	500,000	-	0.00%
Computer Replacement: 61639	100,000	100,000	-	0.00%
Library - Books & Publications: 61903	1,000,000	1,000,000	-	0.00%
Reserve - Startup Costs: 61640	2,000,000	2,000,000	-	0.00%
Facilities Construction: 80230	275,000	-	(275,000)	-100.00%
ESCO/SPH/Biohealth Series 2012A: 86414	-	2,147,296	2,147,296	100.00%
Total, Project Expenditures	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%

**University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health
Budget Summary FY 2013**

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Medical Practice Plan Income - UNT Health	\$ 64,166,033	\$ 63,219,711	\$ (946,322)	-1.47%
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Subtotal, All Designated Funds	86,227,533	84,647,629	(1,579,904)	-1.83%
Total, Sources of Revenue	\$ 86,227,533	\$ 84,647,629	\$ (1,579,904)	-1.83%
Estimated Expenditures				
Clinical Activity				
Community Medicine	\$ 12,656,957	\$ 12,728,249	\$ 71,292	0.56%
Family Medicine	3,557,852	3,090,199	(467,652)	-13.14%
Internal Medicine	11,840,692	10,551,022	(1,289,670)	-10.89%
Obstetrics/Gynecology	15,614,710	13,899,716	(1,714,994)	-10.98%
Orthopaedic Surgery	8,183,610	9,362,899	1,179,288	14.41%
Osteopathic Manipulative Medicine	1,058,686	1,169,334	110,648	10.45%
Pediatrics	2,811,158	2,464,430	(346,728)	-12.33%
Physical Therapy	771,012	521,414	(249,598)	-32.37%
Psychiatry & Behavioral Health	6,745,246	7,347,050	601,804	8.92%
Student Health	411,579	389,125	(22,454)	-5.46%
Surgery	1,327,043	1,232,804	(94,239)	-7.10%
Subtotal, Clinical Expenditures	64,978,545	62,756,241	(2,222,304)	-3.42%
UNT Health Correctional Medicine				
Operational Expenses	19,743,257	21,427,918	1,684,661	8.53%
Contribution to Business Services	2,318,243	-	(2,318,243)	-100.00%
Subtotal, Correctional Medicine Expenditures	22,061,500	21,427,918	(633,582)	-2.87%
UNT Health Investments				
Technology Investment	2,500,000	-	(2,500,000)	-100.00%
Other Investments	465,015	1,161,553	696,538	149.79%
Subtotal, UNT Health Investments	2,965,015	1,161,553	(1,803,462)	-60.82%
Total, Estimated Expenditures	\$ 90,005,060	\$ 85,345,712	\$ (4,659,348)	-5.18%
Other Sources of Funds: Transfer In - Designated (UNT Health)	\$ 3,777,527	\$ 698,083	\$ (3,079,444)	-81.52%
Informational Only				
UNT Health Business Services				
Support from Clinical Activities	10,673,919	8,155,502	(2,518,417)	-23.59%
Support from Correctional Medicine	2,318,243	-	(2,318,243)	-100.00%
Total, Business Services	\$ 12,992,162	\$ 8,155,502	\$ (4,836,660)	-37.23%
UNT Health Management Activity	\$ 463,065	\$ 788,032	\$ 324,967	70.18%
UNT Health Cost Recovery & Contracts	\$ 1,531,922	\$ 1,902,164	\$ 370,243	24.17%
Strategic Funds Investment				
UNT Health Strategic Fund	639,054	627,346	(11,708)	-1.83%
UNTHSC Strategic Fund	2,720,000	2,720,000	-	0.00%
Total, Strategic Funds Investment	\$ 3,359,054	\$ 3,347,346	\$ (11,708)	-0.35%

University of North Texas Health Science Center
Tobacco Funds
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Tobacco Funds				
Permanent Health Fund for Higher Education - 810	\$ 1,155,420	\$ 1,155,420	\$ -	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, All Designated Funds	2,280,420	2,280,420	-	0.00%
Total, Sources of Revenue	\$ 2,280,420	\$ 2,280,420	\$ -	0.00%

Estimated Expenditures

Expenditure Budgets:

School of Public Health	300,000	600,000	300,000	100.00%
School of Health Professions	350,000	70,500	(279,500)	-79.86%
EVP Academic Affairs & Provost	1,130,420	1,109,920	(20,500)	-1.81%
VP Research & Biotechnology	500,000	500,000	-	0.00%
Total, Estimated Expenditures	\$ 2,280,420	\$ 2,280,420	\$ -	0.00%

**University of North Texas Health Science Center
Designated Funds
Budget Summary FY 2013**

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Designated Funds				
Board Designated Tuition	\$ 1,000,000	\$ 1,300,000	\$ 300,000	30.00%
DPS Missing Persons	825,000	825,000	-	0.00%
UNTHSC Strategic Investment Funds - Local	671,465	671,465	-	0.00%
Student/Incidental Fees*	1,451,024	7,177,940	5,726,916	394.68%
General Designated (Budgetary: Library Sales, Animal Med., etc.)*	-	2,320,647	2,320,647	100.00%
Miscellaneous Income (Non-budgetary: PACE, GME, etc.)*	-	10,474,827	10,474,827	100.00%
Subtotal, Designated Funds	3,947,489	22,769,879	18,822,390	476.82%
Total, All Sources of Revenue				
	\$ 3,947,489	\$ 22,769,879	\$ 18,822,390	476.82%
Other Sources of Funds				
Transfer In - Designated (UNT Health)	\$ 2,720,000	\$ 2,720,000	-	0.00%
Transfer In - Restricted (Indirect Cost Recovery)	1,560,000	1,560,000	-	0.00%
Transfer In - Restricted (Indirect Cost Recovery)	4,053,354	4,053,354	-	0.00%
Total, Other Sources of Funds	\$ 8,333,354	\$ 8,333,354	\$ -	0.00%
Adjustment: Discounts and Allowances*				
	\$ -	\$ (210,000)	\$ (210,000)	100.00%
Total, All Available Revenue				
	\$ 12,280,843	\$ 30,893,233	\$ 18,612,390	151.56%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	800,000	6,413,684	5,613,684	701.71%
Graduate School of Biomedical Sciences	1,325,000	1,411,785	86,785	6.55%
School of Public Health	1,000,000	763,619	(236,381)	-23.64%
School of Health Professions	-	540,928	540,928	100.00%
College of Pharmacy	-	660,000	660,000	100.00%
EVP Academic Affairs & Provost	1,997,489	8,070,033	6,072,544	304.01%
VP Administration	1,600,000	1,607,206	7,206	0.45%
VP Finance, CFO	-	1,373,587	1,373,587	100.00%
VP Operations	-	548,831	548,831	100.00%
EVP for Clinical Affairs, President UNT Health	250,000	-	(250,000)	-100.00%
Financial Planning & Budget	5,053,354	5,000,000	(53,354)	-1.06%
VP Research & Biotechnology	-	476,067	476,067	100.00%
SVP Community Engagement	255,000	1,013,669	758,669	297.52%
VP Strategy & Measurement	-	15,168	15,168	100.00%
UNT System	-	2,998,656	2,998,656	100.00%
Total, Estimated Expenditures	\$ 12,280,843	\$ 30,893,233	\$ 18,612,390	151.56%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

**University of North Texas Health Science Center
Non-Pledged Auxiliary Funds
Budget Summary FY 2013**

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Non-Pledged Auxiliary Funds				
Sales and Services	378,539	458,539	80,000	21.13%
Subtotal, Non-Pledged Auxiliary Funds	378,539	458,539	80,000	21.13%
Total, All Sources of Revenue	\$ 378,539	\$ 458,539	\$ 80,000	21.13%

Estimated Expenditures

Expenditure Budgets:

Graduate School of Biomedical Sciences	10,000	10,000	-	0.00%
EVP Academic Affairs & Provost	102,555	110,000	7,445	7.26%
VP Operations	230,984	303,539	72,555	31.41%
UNT System	35,000	35,000	-	0.00%
Total, Estimated Expenditures	\$ 378,539	\$ 458,539	\$ 80,000	21.13%

**University of North Texas Health Science Center
Current Restricted Funds
Budget Summary FY 2013**

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Current Restricted Funds:				
Grants and Contracts	\$ 32,855,980	\$ 29,570,382	\$ (3,285,598)	-10.00%
Subtotal, Restricted Funds	32,855,980	29,570,382	(3,285,598)	-10.00%
Total, All Sources of Revenue	\$ 32,855,980	\$ 29,570,382	\$ (3,285,598)	-10.00%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 4,544,880	\$ 2,759,418	\$ (1,785,462)	-39.29%
Graduate School of Biomedical Sciences	25,313,470	23,095,514	(2,217,956)	-8.76%
School of Public Health	1,489,770	3,103,346	1,613,576	108.31%
School of Health Professions	15,100	53,986	38,886	257.52%
EVP Academic Affairs & Provost	766,550	206,677	(559,873)	-73.04%
VP Research & Biotechnology	377,870	41,334	(336,536)	-89.06%
VP Strategy & Measurement	348,340	310,107	(38,233)	-10.98%
Total, Estimated Expenditures	\$ 32,855,980	\$ 29,570,382	\$ (3,285,598)	-10.00%

Contribution to Designated Funds Budget

<i>Transfer Out - Designated (Indirect Cost Recovery)</i>	\$ 4,053,354	\$ 4,053,354	-	0.00%
<i>Transfer Out - Designated (UNTHSC Strategic Investment Fund)</i>	1,560,000	1,560,000	-	0.00%
Total, Contribution to Designated Funds	\$ 5,613,354	\$ 5,613,354	\$ -	0.00%

**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
Texas College of Osteopathic Medicine							
Dean, TCOM	\$ 3,390,412	\$ -	\$ -	\$ -	\$ 1,800,519	\$ 588,270	\$ 5,779,201
Associate Dean, Academic Affairs	2,392,866	-	-	-	-	430,319	2,823,185
Associate Dean, Educational Programs	919,400	-	-	-	447,399	-	1,366,799
Assistant Dean, Medical School Admissions	534,764	-	-	-	225,120	-	759,884
Community Medicine	781,026	-	-	-	-	-	781,026
Family Medicine	1,016,713	-	-	-	1,628	26,732	1,045,073
Internal Medicine	1,650,036	-	-	-	160,224	1,470,862	3,281,122
Obstetrics/Gynecology	1,312,800	-	-	-	745,063	7,432	2,065,295
Orthopaedic Surgery	1,128,863	-	-	-	953,122	28,554	2,110,539
Osteopathic Manipulative Medicine	1,126,673	-	-	-	-	49,609	1,176,282
Pediatrics	731,439	-	-	-	37,619	90,105	859,163
Psychiatry & Behavioral Health	1,015,243	-	-	-	468,864	27,987	1,512,094
Surgery	512,038	-	-	-	1,140	39,548	552,726
Rural Medicine	407,412	-	-	-	-	-	407,412
Office of Clinical Trials	660,666	-	-	-	1,572,986	-	2,233,652
Total	17,580,351	-	-	-	6,413,684	2,759,418	26,753,453
Graduate School of Biomedical Sciences							
Dean, GSBS	2,263,796	-	-	-	300,579	939,270	3,503,645
Cell Biology & Anatomy	1,445,662	-	-	-	534,285	3,682,057	5,662,004
Integrative Physiology	1,496,200	-	-	-	75,057	3,710,654	5,281,911
Molecular Biology & Immunology*	2,111,564	-	-	-	110,000	3,141,731	5,363,295
Pharmacology & Neuroscience	1,928,807	-	-	-	196,785	6,506,638	8,632,230
Forensic & Investigative Genetics	1,864,376	-	-	-	205,079	5,115,164	7,184,619
Total	11,110,405	-	-	-	1,421,785	23,095,514	35,627,704
School of Public Health							
Dean, SPH	3,347,488	-	-	600,000	739,279	-	4,686,767
Behavioral & Community Health	-	-	-	-	3,043	1,460,236	1,463,279
Biostatistics	-	-	-	-	1,800	189,655	191,455
Environmental & Occupational Health	-	-	-	-	-	11,824	11,824
Epidemiology	-	-	-	-	-	716,053	716,053
Health Management & Policy	-	-	-	-	19,497	725,578	745,075
Total	3,347,488	-	-	600,000	763,619	3,103,346	7,814,453
School of Health Professions							
Dean, SHP	101,540	-	-	-	44,549	16,993	163,082
Physical Therapy Program	1,324,203	-	-	70,500	232,738	36,993	1,664,434
Physician Assistant Program	1,392,094	-	-	-	263,641	-	1,655,735
Total	2,817,837	-	-	70,500	540,928	53,986	3,483,251

* Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
College of Pharmacy							
Dean, College of Pharmacy	-	-	-	-	660,000	-	660,000
Total	-	-	-	-	660,000	-	660,000
EVP Academic Affairs & Provost							
EVP Academic Affairs & Provost	880,090	2,000,000	-	559,920	1,508,796	-	4,948,806
Academic & Institutional Resources & Tech	2,170,204	500,000	-	-	289,819	-	2,960,023
Information Technology Division	1,500,584	-	-	-	700,000	-	2,200,584
Library	1,019,852	1,000,000	-	-	466,805	-	2,486,657
Center For Learning & Development	458,269	-	-	-	60,180	-	518,449
VP for Student Affairs*	1,184,333	-	-	-	3,638,080	193,936	5,016,349
Faculty Affairs & Development	160,034	-	-	-	150,000	-	310,034
HIT Program	475,016	-	-	550,000	407,350	-	1,432,366
Biotech Rider	1,349,007	-	-	-	-	-	1,349,007
AVP P.A.C.E.	-	-	-	-	959,003	12,741	971,744
Total	9,197,389	3,500,000	-	1,109,920	8,180,033	206,677	22,194,019
VP Administration							
Office of the President	220,641	-	-	-	1,594,206	-	1,814,847
Compliance Program	205,240	-	-	-	13,000	-	218,240
Total	425,881	-	-	-	1,607,206	-	2,033,087
VP Finance, CFO							
VP Finance, CFO	344,365	2,796,265	-	-	911,112	-	4,051,742
Controller, CBO	1,422,836	100,000	-	-	462,475	-	1,985,311
Contract Administration	276,468	-	-	-	-	-	276,468
Total	2,043,669	2,896,265	-	-	1,373,587	-	6,313,521
VP Operations							
VP Operations	403,188	1,475,000	-	-	67,312	-	1,945,499
Facilities Management	3,970,181	-	-	-	481,519	-	4,451,700
UNTHSC Police*	714,123	-	-	-	303,539	-	1,017,662
Safety Office	253,187	-	-	-	-	-	253,187
Central Services	435,852	-	-	-	-	-	435,852
Total	5,776,530	1,475,000	-	-	852,370	-	8,103,900

* Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
EVP for Clinical Affairs, President UNT Health							
EVP for Clinical Affairs, Pres. UNT Health	185,000	-	-	-	-	-	185,000
Community Medicine	-	-	12,728,249	-	-	-	12,728,249
Family Medicine	-	-	3,090,199	-	-	-	3,090,199
Internal Medicine	-	-	10,551,022	-	-	-	10,551,022
Obstetrics/Gynecology	-	-	13,899,716	-	-	-	13,899,716
Orthopaedic Surgery	-	-	9,362,899	-	-	-	9,362,899
Osteopathic Manipulative Medicine	-	-	1,169,334	-	-	-	1,169,334
Pediatrics	-	-	2,464,430	-	-	-	2,464,430
Physical Therapy	-	-	521,414	-	-	-	521,414
Psychiatry & Behavioral Health	-	-	7,347,050	-	-	-	7,347,050
Student Health	-	-	389,125	-	-	-	389,125
Surgery	-	-	1,232,804	-	-	-	1,232,804
Subtotal, Clinical Affairs	185,000	-	62,756,241	-	-	-	62,941,241
UNT Health Correctional Medicine	-	-	21,427,918	-	-	-	21,427,918
Subtotal, Correctional Medicine	-	-	21,427,918	-	-	-	21,427,918
UNT Health Investments	-	-	1,161,553	-	-	-	1,161,553
Subtotal, UNT Health Investments	-	-	1,161,553	-	-	-	1,161,553
Total	185,000	-	85,345,712	-	-	-	85,530,712
Financial Planning & Budget							
TRB Debt Service	7,244,813	-	-	-	-	-	7,244,813
Purchased Utilities	-	-	-	-	3,500,000	-	3,500,000
Misc Institutional Expenses	860,490	-	-	-	1,500,000	-	2,360,490
Employee Benefits	7,403,269	-	-	-	-	-	7,403,269
Employee Compensation Program	2,000,000	-	-	-	-	-	2,000,000
Total	17,508,572	-	-	-	5,000,000	-	22,508,572
VP Research & Biotechnology							
VP Research	634,645	-	-	500,000	333,917	-	1,468,562
Grants & Contract Management	527,477	-	-	-	-	-	527,477
Lab Animal Medicine	294,947	-	-	-	82,982	41,334	419,263
Technology Transfer	216,000	-	-	-	59,168	-	275,168
Office for the Protection of Human Subjects	249,975	-	-	-	-	-	249,975
Total	1,923,045	-	-	500,000	476,067	41,334	2,940,446
SVP Community Engagement							
SVP Community Engagement	301,838	-	-	-	478,500	-	780,338
Institutional Advancement	690,435	-	-	-	298,500	-	988,935
Marketing & Communications	669,972	-	-	-	191,669	-	861,641
Community Relations	278,376	-	-	-	45,000	-	323,376
Total	1,940,621	-	-	-	1,013,669	-	2,954,290

* Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
VP Strategy & Measurement							
VP Strategy & Measurement	565,941	-	-	-	15,168	310,107	891,216
Total	565,941	-	-	-	15,168	310,107	891,216
UNT System							
UNT System Interagency Contract	1,412,032	900,000	-	-	531,372	-	2,843,404
AVC & VP Governmental Affairs	326,873	-	-	-	-	-	326,873
UNTS Business Services Center	653,501	-	-	-	1,505,825	-	2,159,326
UNTS IT Shared Services	249,366	-	-	-	961,459	-	1,210,825
UNTS HR System*	996,944	-	-	-	35,000	-	1,031,944
Total	3,638,716	900,000	-	-	3,033,656	-	7,572,372
Total	\$ 78,061,446	\$ 8,771,265	\$ 85,345,712	\$ 2,280,420	\$ 31,351,772	\$ 29,570,382	\$ 235,380,997
<i>Less UNT Health Contribution to Designated Budgetary Funds</i>							(2,720,000)
<i>Non-Operating Activities</i>							877,376
Grand Total							\$ 233,538,373
Informational Only							
<i>UNT Health Business Services</i>							8,155,502
<i>UNT Health Management Activity</i>							788,032
<i>UNT Health Cost Recovery & Contracts</i>							1,902,164
<i>Cost Recovery, Service Departments</i>							2,889,104
ESTIMATED GRAND TOTAL							\$ 247,273,175

* Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

**University of North Texas Health Science Center
Strategic Investment Funds - Informational Only
Budget Summary FY 2013**

Sources of Revenue	FY 2012	FY 2013	\$ Increase (Decrease)	% Increase (Decrease)
Educational & General Funds				
General Revenue / General Revenue - Dedicated	\$ 3,103,618	\$ 3,197,524	\$ 93,906	3.03%
Subtotal, E&G Funds	3,103,618	3,197,524	93,906	3.03%
Tobacco				
Permanent Health Fund for Higher Education - 810	1,155,420	1,155,420	-	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, Tobacco Funds	2,280,420	2,280,420	-	0.00%
UNTHSC Institutional Local				
UNT Health Investment	2,720,000	2,720,000	-	0.00%
Indirect Cost Recovery	1,560,000	1,560,000	-	0.00%
All Other Sources	546,542	546,542	-	0.00%
Local Contracts	124,923	124,923	-	0.00%
Subtotal, UNTHSC Institutional Funds	4,951,465	4,951,465	-	0.00%
Total, All Sources of Strategic Investment Funds	\$ 10,335,503	\$ 10,429,409	\$ 93,906	0.91%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 800,000	\$ 350,399	\$ (449,601)	-56.20%
Graduate School of Biomedical Sciences	1,500,000	1,391,031	(108,969)	-7.26%
School of Public Health	2,300,000	2,183,269	(116,731)	-5.08%
School of Health Professions	1,350,000	1,270,500	(79,500)	-5.89%
EVP Academic Affairs & Provost	1,780,503	2,579,210	798,707	44.86%
VP Administration	1,600,000	1,600,000	-	0.00%
EVP for Clinical Affairs, President UNT Health	250,000	-	(250,000)	-100.00%
VP Research & Biotechnology	500,000	500,000	-	0.00%
SVP Community Engagement	255,000	555,000	300,000	117.65%
Total, Estimated Expenditures	\$ 10,335,503	\$ 10,429,409	\$ 93,906	0.91%

**University of North Texas Health Science Center
Educational & General Funds by Object of Expense
Budget Summary FY 2013**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	\$ 9,191,343	\$ 4,441,734	\$ 1,843,187	\$ -	\$ 2,104,088	\$ 17,580,351
Graduate School of Biomedical Sciences	6,202,183	2,415,470	1,783,454	-	709,298	11,110,405
School of Public Health	2,509,007	806,206	32,274	-	-	3,347,488
School of Health Professions	2,139,775	457,172	212,574	-	8,316	2,817,837
EVP Academic Affairs & Provost	914,217	6,245,366	1,045,031	-	992,775	9,197,389
VP Administration	-	366,874	52,376	-	6,632	425,881
VP Finance, CFO	-	1,881,864	65,000	-	96,805	2,043,669
VP Operations	-	4,509,430	363,648	-	903,453	5,776,530
EVP for Clinical Affairs, President UNT Health	-	185,000	-	-	-	185,000
Financial Planning & Budget	-	110,694	276,098	6,501,061	10,620,719	17,508,572
VP Research & Biotechnology	10,003	1,837,596	29,142	-	46,304	1,923,045
SVP Community Engagement	-	1,860,780	55,841	-	24,000	1,940,621
VP Strategy & Measurement	-	488,155	36,206	-	41,580	565,941
UNT System	-	284,090	-	-	3,354,626	3,638,716
Grand Total	\$ 20,966,529	\$ 25,890,431	\$ 5,794,830	\$ 6,501,061	\$ 18,908,596	\$ 78,061,446
FTEs	424	765				

University of North Texas Health Science Center
Educational & General Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, TCOM							
10152	Osteopathic Research Center	\$ 151,914	\$ 44,384	\$ -	\$ -	\$ 30,000	\$ 226,299
29101	TCOM Academy	-	-	-	-	20,000	20,000
29110	University Colleges	-	-	-	-	30,000	30,000
29700	Dean TCOM	125,004	330,136	1,604,000	-	949,064	3,008,204
29704	Gap Funding - TCOM	105,910	-	-	-	-	105,910
	Subtotal	382,828	374,520	1,604,000	-	1,029,064	3,390,412
Associate Dean, Academic Affairs							
29100	TCOM Acad Hlth Ctrs	-	276,000	-	-	-	276,000
45106	Medical Education/Academic Aff	1,204,008	498,972	93,886	-	320,000	2,116,866
	Subtotal	1,204,008	774,972	93,886	-	320,000	2,392,866
Associate Dean, Educational Programs							
29860	Assoc Dean Educational Program	198,000	473,388	43,008	-	35,000	749,396
29701	Graduate Medical Education	-	80,004	60,000	-	30,000	170,004
	Subtotal	198,000	553,392	103,008	-	65,000	919,400
Assistant Dean, Medical School Admissions							
11100	Medical Student Admissions	-	484,764	-	-	50,000	534,764
	Subtotal	-	484,764	-	-	50,000	534,764
Community Medicine							
15900	Community Medicine	706,023	45,000	5,003	-	25,000	781,026
	Subtotal	706,023	45,000	5,003	-	25,000	781,026
Family Medicine							
15701	Family Medicine Education	737,352	204,372	-	-	74,989	1,016,713
	Subtotal	737,352	204,372	-	-	74,989	1,016,713
Internal Medicine							
15500	Internal Medicine	838,422	243,522	-	-	99,999	1,181,943
15520	Alzheimer's Dis Rsrch Cntr	294,637	-	-	-	-	294,637
15530	Reynolds Grant State Matching	146,637	26,820	-	-	-	173,457
	Subtotal	1,279,695	270,342	-	-	99,999	1,650,036
Obstetrics/Gynecology							
16200	Obstetrics/Gynecology	1,042,351	195,564	-	-	74,885	1,312,800
	Subtotal	1,042,351	195,564	-	-	74,885	1,312,800
Orthopaedic Surgery							
17220	Orthopaedic Surgery	857,310	89,278	37,290	-	144,985	1,128,863
	Subtotal	857,310	89,278	37,290	-	144,985	1,128,863

**University of North Texas Health Science Center
Educational & General Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Osteopathic Manipulative Medicine							
15800	Osteopathic Manipulative Med	758,157	303,516	-	-	65,000	1,126,673
	Subtotal	758,157	303,516	-	-	65,000	1,126,673
Pediatrics							
16500	Pediatrics	606,289	89,978	-	-	35,172	731,439
	Subtotal	606,289	89,978	-	-	35,172	731,439
Psychiatry & Behavioral Health							
16600	Dept of Psychiatry & Behav Hth	817,229	148,014	-	-	50,000	1,015,243
	Subtotal	817,229	148,014	-	-	50,000	1,015,243
Surgery							
17200	Surgery	420,596	56,448	-	-	34,994	512,038
	Subtotal	420,596	56,448	-	-	34,994	512,038
Rural Medicine							
31350	Rural Health Initiatives	181,504	190,908	-	-	35,000	407,412
	Subtotal	181,504	190,908	-	-	35,000	407,412
Office of Clinical Trials							
29850	Office of Clinical Trials	-	660,666	-	-	-	660,666
	Subtotal	-	660,666	-	-	-	660,666
	Grand Total	\$ 9,191,343	\$ 4,441,734	\$ 1,843,187	\$ -	\$ 2,104,088	\$ 17,580,351
	FTEs	267	116				

University of North Texas Health Science Center
Educational & General Funds - Graduate School of Biomedical Sciences
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
14800	Biomedical Sciences	\$ 200,001	\$ 163,752	\$ 80,538	\$ -	\$ 19,649	\$ 463,940
29650	Grad School Biomedical Sciences	122,564	464,022	1,213,270	-	-	1,799,856
	Subtotal	322,565	627,774	1,293,808	-	19,649	2,263,796
Cell Biology & Anatomy							
14100	Cell Biology & Anatomy	803,912	245,292	73,096	-	72,759	1,195,058
14103	Cell Bio & Anat - Sal Return	15,600	35,004	-	-	-	50,604
14120	CBAN Strat Invest - State	200,000	-	-	-	-	200,000
	Subtotal	1,019,512	280,296	73,096	-	72,759	1,445,662
Integrative Physiology							
14600	Integrative Physiology	1,136,395	155,194	-	-	4,611	1,296,200
14620	Physiology Strat Invest - State	121,977	34,993	-	-	43,030	200,000
	Subtotal	1,258,372	190,187	-	-	47,641	1,496,200
Molecular Biology & Immunology							
14200	Molecular Biology	1,101,978	374,839	225,065	-	57,194	1,759,076
14203	Molec Biology-Fac Sal Rtrn	-	100,238	52,250	-	-	152,488
14220	Molec Biology Strat Invest - State	77,702	-	-	-	122,298	200,000
	Subtotal	1,179,680	475,077	277,315	-	179,492	2,111,564
Pharmacology & Neuroscience							
14500	Pharmacology	1,230,876	254,144	48,182	-	59,235	1,592,436
14520	Pharm Strat Invest - State	200,000	-	-	-	-	200,000
45131	Pharm Aging & Alzheimer's	98,957	-	37,414	-	-	136,371
	Subtotal	1,529,833	254,144	85,596	-	59,235	1,928,807
Forensic & Investigative Genetics							
16400	Forensic & Investigative Genetics	100,001	88,212	-	-	52,258	240,471
16415	FY11 Investment - FIGS	100,008	-	-	-	-	100,008
16420	FIGS Strat Invest - State	200,000	-	-	-	-	200,000
45100	Forensic DNA Lab	100,000	53,304	23,511	-	47,741	224,556
45102	Missing Persons	282,212	362,334	9,930	-	170,523	825,000
45111	Forensic Medicine Lyme Disease	110,000	84,143	20,198	-	60,000	274,341
	Subtotal	892,221	587,993	53,640	-	330,522	1,864,376
	Grand Total	\$ 6,202,183	\$ 2,415,470	\$ 1,783,454	\$ -	\$ 709,298	\$ 11,110,405

FTEs 91 214

**University of North Texas Health Science Center
Educational & General Funds - School of Public Health
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SPH							
29765	SPH Salary Return	\$ 2,335,458	\$ -	\$ 12,030	\$ -	\$ -	\$ 2,347,488
29780	SPH Strat Invest - State	173,550	806,206	20,244	-	-	1,000,000
	Subtotal	2,509,007	806,206	32,274	-	-	3,347,488
Grand Total		\$ 2,509,007	\$ 806,206	\$ 32,274	\$ -	\$ -	\$ 3,347,488
	FTEs	40	22				

**University of North Texas Health Science Center
Educational & General Funds - School of Health Professions
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SHP							
29900	School of Health Professions	\$ 7,884	\$ 93,656	\$ -	\$ -	\$ -	\$ 101,540
	Subtotal	7,884	93,656	-	-	-	101,540
Physical Therapy Program							
10220	Physical Therapy Program	480,218	142,644	200,010	-	1,331	824,203
10225	PT Strat Invest - State	493,015	-	-	-	6,985	500,000
	Subtotal	973,233	142,644	200,010	-	8,316	1,324,203
Physician Assistant Program							
29750	Physician Assistant Program	677,106	213,098	1,890	-	-	892,094
29785	PA Strat Invest - State	481,553	7,774	10,673	-	-	500,000
	Subtotal	1,158,658	220,872	12,564	-	-	1,392,094
	Grand Total	\$ 2,139,775	\$ 457,172	\$ 212,574	\$ -	\$ 8,316	\$ 2,817,837
	FTEs	26	11				

**University of North Texas Health Science Center
Educational & General Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
10200	EVP Academic Affrs & Research	\$ 50,000	\$ 329,688	\$ 302,879	\$ -	\$ -	\$ 682,566
10201	Provost Strat Invest - State	60,000	40,000	97,525	-	-	197,524
	Subtotal	110,000	369,687	400,403	-	-	880,090
Academic & Institutional Resources & Tech							
31200	Media Services	-	115,134	-	-	2,998	118,132
31202	Classroom Services	-	328,428	35,156	-	21,128	384,712
31400	AIRT	-	613,244	393,188	-	518,927	1,525,359
31404	Records & Information Mgmt	-	142,001	-	-	-	142,001
	Subtotal	-	1,198,807	428,344	-	543,053	2,170,204
Information Technology Division							
31402	Help Desk & Client Services	-	413,490	41,292	-	-	454,783
31403	Infrastructure & Security	-	364,220	-	-	-	364,220
31406	Information Services	-	681,582	-	-	-	681,582
	Subtotal	-	1,459,292	41,292	-	-	1,500,584
Library							
32200	Gibson D Lewis Library	-	870,480	-	-	149,372	1,019,852
	Subtotal	-	870,480	-	-	149,372	1,019,852
Center For Learning & Development							
10210	Center for Learning & Development	-	453,826	4,443	-	-	458,269
	Subtotal	-	453,826	4,443	-	-	458,269
VP for Student Affairs							
11200	Student Affairs	-	1,046,478	27,855	-	-	1,074,333
11215	FY11 Investment - Student Aff	-	109,650	-	-	350	110,000
	Subtotal	-	1,156,128	27,855	-	350	1,184,333
Faculty Affairs & Development							
31610	Faculty Affairs & Development	-	160,034	-	-	-	160,034
	Subtotal	-	160,034	-	-	-	160,034
HIT Program							
10151	EVP for Research - HIT	405,008	70,008	-	-	-	475,016
	Subtotal	405,008	70,008	-	-	-	475,016
Biotech Rider							
29820	Bio Tech Rider	399,210	507,104	142,694	-	300,000	1,349,007
	Subtotal	399,210	507,104	142,694	-	300,000	1,349,007
	Grand Total	\$ 914,217	\$ 6,245,366	\$ 1,045,031	\$ -	\$ 992,775	\$ 9,197,389

FTEs 0 141

**University of North Texas Health Science Center
Educational & General Funds - VP Administration
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Office of the President							
10150	Office of the President	\$ -	\$ 196,642	\$ 24,000	\$ -	\$ -	\$ 220,641
	Subtotal	-	196,642	24,000	-	-	220,641
Compliance Program							
12890	Compliance Program	-	170,232	28,376	-	6,632	205,240
	Subtotal	-	170,232	28,376	-	6,632	205,240
	Grand Total	\$ -	\$ 366,874	\$ 52,376	\$ -	\$ 6,632	\$ 425,881
	FTEs	0	7				

**University of North Texas Health Science Center
Educational & General Funds - VP Finance, CFO
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Finance, CFO							
10260	VP for Finance, CFO	\$ -	\$ 334,656	\$ -	\$ -	\$ 9,709	\$ 344,365
	Subtotal	-	334,656	-	-	9,709	344,365
Controller, CBO							
10310	Accounting & Financial Reporting	-	424,440	-	-	13,371	437,811
10325	Student Finance	-	160,812	-	-	5,000	165,812
10330	Fiscal Reporting	-	98,112	-	-	-	98,112
10600	Budget Office	-	524,664	-	-	42,229	566,893
10605	Business Systems Solutions	-	89,208	65,000	-	-	154,208
	Subtotal	-	1,297,236	65,000	-	60,600	1,422,836
Contract Administration							
12445	HSC Contract Administration	-	249,972	-	-	26,496	276,468
	Subtotal	-	249,972	-	-	26,496	276,468
	Grand Total	\$ -	\$ 1,881,864	\$ 65,000	\$ -	\$ 96,805	\$ 2,043,669
	FTEs	0	25				

**University of North Texas Health Science Center
Educational & General Funds - VP Operations
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
10250	VP Operations	\$ -	\$ 200,004	\$ 198,184	\$ -	\$ 5,000	\$ 403,188
	Subtotal	-	200,004	198,184	-	5,000	403,188
Facilities Management							
38100	Fac Mgmt General Srvc	-	156,240	108,510	-	19,300	284,050
38440	Fac Mgmt Motor Pool	-	-	-	-	80,000	80,000
39100	Fac Mgmt Construct Mgmt Srvc	-	337,224	-	-	25,441	362,665
39150	Fac Mgmt Utility Services	-	858,396	-	-	324,644	1,183,040
39160	AC/Refrigeration Management	-	-	-	-	45,000	45,000
39170	Electrical Management	-	-	-	-	50,000	50,000
39180	Plumbing Management	-	-	-	-	20,000	20,000
39200	Fac Mgmt Custodial Srvc	-	1,077,600	-	-	220,568	1,298,168
39300	Fac Mgmt Grounds Maint	-	108,876	1,800	-	38,430	149,106
39350	Facilities Mgmt Srvc	-	487,344	-	-	10,808	498,152
	Subtotal	-	3,025,680	110,310	-	834,191	3,970,181
UNTHSC Police							
39000	Campus Police	-	690,670	-	-	23,453	714,123
	Subtotal	-	690,670	-	-	23,453	714,123
Safety Office							
12350	Safety Office	-	180,900	49,988	-	22,299	253,187
	Subtotal	-	180,900	49,988	-	22,299	253,187
Central Services							
12100	Property Control	-	92,760	226	-	3,328	96,314
12500	Central Receiving	-	204,672	-	-	8,282	212,954
12510	Mail Services	-	114,744	4,940	-	6,900	126,584
	Subtotal	-	412,176	5,166	-	18,510	435,852
	Grand Total	\$ -	\$ 4,509,430	\$ 363,648	\$ -	\$ 903,453	\$ 5,776,530

FTEs 0 143

University of North Texas Health Science Center
Educational & General Funds - EVP Clinical Affairs, President UNT Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP for Clinical Affairs, Pres. UNT Health							
15400	EVP Clinical Affairs	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
	Subtotal	-	185,000	-	-	-	185,000
	Grand Total	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
	FTEs	0	0				

**University of North Texas Health Science Center
Educational & General Funds - Financial Planning & Budget
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
TRB Debt Service							
86402	Gen Tuit Rev Bnds Int & Redempt	\$ -	\$ -	\$ -	\$ -	\$ 7,244,813	\$ 7,244,813
	Subtotal	-	-	-	-	7,244,813	7,244,813
Misc Institutional Expenses							
10315	Misc Bank Charges	-	-	-	-	55,000	55,000
12830	Institutional Infrastructure	-	-	-	-	160,859	160,859
31700	Med School Tuit to TX Agency	-	-	-	-	379,203	379,203
31900	Tuition & Fees Exempt & Waiver	-	-	-	-	39,714	39,714
40700	Lease of Facilities	-	-	-	-	92,605	92,605
45550	MELPP	-	-	-	-	133,109	133,109
	Subtotal	-	-	-	-	860,490	860,490
Employee Benefits							
12815	State Benefit Differential	-	-	100,096	-	279,904	380,000
12817	Benefit Replacement Pay	-	110,694	-	-	25,000	135,694
13300	Staff Ben Longevity Pay	-	-	-	444,814	-	444,814
13301	Group Ins Paid By ERS-0001	-	-	-	4,301,692	-	4,301,692
13302	Group Insurance-Non ERS-0280	-	-	-	423,931	-	423,931
13303	Ret Contrib Adj-TRS 0280 (6%)	-	-	-	130,000	-	130,000
13304	ORP Diff- 0001,0280 (1.19%)	-	-	-	100,000	-	100,000
13305	ORP Diff- 0001,0280 (1.31%)	-	-	-	100,000	-	100,000
13306	Unemployment Comp Ins-0001	-	-	-	52,596	-	52,596
13307	Worker's Comp Ins-0280	-	-	-	27,000	-	27,000
13308	Worker's Comp - State-0001	-	-	-	-	210,512	210,512
13309	OASI - State Matching-0280	-	-	-	252,000	-	252,000
13311	ORP State Paid 6% - 0281	-	-	-	102,000	-	102,000
13314	Compensable Leave - Reduction	-	-	176,002	-	-	176,002
13316	Emplry Rtrmt Cntrb 1st 90 Days	-	-	-	67,028	-	67,028
13320	State Group Ins Contribution	-	-	-	500,000	-	500,000
	Subtotal	-	110,694	276,098	6,501,061	515,416	7,403,269
Employee Compensation Program							
12819	Institutional Reallocation	-	-	-	-	2,000,000	2,000,000
	Subtotal	-	-	-	-	2,000,000	2,000,000
Grand Total		\$ -	\$ 110,694	\$ 276,098	\$ 6,501,061	\$ 10,620,719	\$ 17,508,572

FTEs 0 0

**University of North Texas Health Science Center
Educational & General Funds - VP Research & Biotechnology
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Research							
29800	Research & Biotechnology	\$ 10,003	\$ 553,796	\$ 24,542	\$ -	\$ 46,304	\$ 634,645
	Subtotal	10,003	553,796	24,542	-	46,304	634,645
Grants & Contract Management							
12895	Grants & Contract Mgmt	-	527,477	-	-	-	527,477
	Subtotal	-	527,477	-	-	-	527,477
Lab Animal Medicine							
14700	Lab Animal Medicine	-	290,374	4,573	-	-	294,947
	Subtotal	-	290,374	4,573	-	-	294,947
Technology Transfer							
34100	Technology Development & Comm	-	215,973	27	-	-	216,000
	Subtotal	-	215,973	27	-	-	216,000
Office for the Protection of Human Subjects							
34110	Institutional Review Board	-	249,975	-	-	-	249,975
	Subtotal	-	249,975	-	-	-	249,975
	Grand Total	\$ 10,003	\$ 1,837,596	\$ 29,142	\$ -	\$ 46,304	\$ 1,923,045
	FTEs	0	48				

**University of North Texas Health Science Center
Educational & General Funds - SVP Community Engagement
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SVP Community Engagement							
10160	Community Engagement	\$ -	\$ 293,712	\$ 8,126	\$ -	\$ -	\$ 301,838
	Subtotal	-	293,712	8,126	-	-	301,838
Institutional Advancement							
12200	Institutional Advancement	-	689,724	711	-	-	690,435
	Subtotal	-	689,724	711	-	-	690,435
Marketing & Communications							
12250	Marketing & Communications	-	622,968	47,004	-	-	669,972
	Subtotal	-	622,968	47,004	-	-	669,972
Community Relations							
10170	Community Relations	-	254,376	-	-	24,000	278,376
	Subtotal	-	254,376	-	-	24,000	278,376
	Grand Total	\$ -	\$ 1,860,780	\$ 55,841	\$ -	\$ 24,000	\$ 1,940,621
	FTEs	0	29				

University of North Texas Health Science Center
 Educational & General Funds - VP Strategy & Measurement
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Strategy & Measurement							
12850	Office of Strategy & Measurement	\$ -	\$ 488,155	\$ 36,206	\$ -	\$ 41,580	\$ 565,941
	Subtotal	-	488,155	36,206	-	41,580	565,941
	Grand Total	\$ -	\$ 488,155	\$ 36,206	\$ -	\$ 41,580	\$ 565,941
	FTEs	0	7				

**University of North Texas Health Science Center
Educational & General Funds - UNT System
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT System Interagency Contract							
12950	UNT Systems Interagency	\$ -	\$ -	\$ -	\$ -	\$ 1,412,032	\$ 1,412,032
	Subtotal	-	-	-	-	1,412,032	1,412,032
AVC & VP Governmental Affairs							
12300	Governmental Affairs	-	284,090	-	-	42,783	326,873
	Subtotal	-	284,090	-	-	42,783	326,873
UNTS Business Services Center							
12960	BSC State	-	-	-	-	653,501	653,501
	Subtotal	-	-	-	-	653,501	653,501
UNTS IT Shared Services							
12970	IT SS State	-	-	-	-	249,366	249,366
	Subtotal	-	-	-	-	249,366	249,366
UNTS HR System							
12980	HR System	-	-	-	-	996,944	996,944
	Subtotal	-	-	-	-	996,944	996,944
	Grand Total	\$ -	\$ 284,090	\$ -	\$ -	\$ 3,354,626	\$ 3,638,716
	FTEs	0	2				

**University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) by Object of Expense
Budget Summary FY 2013**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
VP Finance, CFO	-	-	-	-	2,896,265	2,896,265
VP Operations	-	-	-	-	1,475,000	1,475,000
UNT System	-	-	-	-	900,000	900,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 8,771,265	\$ 8,771,265

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
61640	Reserve for Fac Start-Up	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000</u>	<u>2,000,000</u>
Academic & Institutional Resources & Tech							
61900	Academic & Institutional Res	-	-	-	-	500,000	500,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>
Library							
61903	Books Firm	-	-	-	-	1,000,000	1,000,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - VP Finance, CFO
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Finance, CFO							
61613	West Campus Reserve	\$ -	\$ -	\$ -	\$ -	\$ 648,969	\$ 648,969
86414	Project: ESCO/SPH/BioHlth - Series 2012A	-	-	-	-	2,147,296	2,147,296
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,796,265</u>	<u>2,796,265</u>
Controller, CBO							
61639	Computer Replacement	-	-	-	-	100,000	100,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>100,000</u>	<u>100,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,896,265</u>	<u>\$ 2,896,265</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
61703	Maint Inst Physical Plant	\$ -	\$ -	\$ -	\$ -	\$ 1,475,000	\$ 1,475,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,475,000</u>	<u>1,475,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,475,000</u>	<u>\$ 1,475,000</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - UNT System
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNTS IT Shared Services						
61630	Interagency Contracts	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>900,000</u>	<u>900,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 900,000</u>	<u>\$ 900,000</u>

University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Community Medicine	\$ 7,878,556	\$ 202,572	\$ 176,811	\$ 1,508,303	\$ 2,962,007	\$ 12,728,249
Family Medicine	903,997	676,032	101,754	469,923	938,493	3,090,199
Internal Medicine	4,549,739	1,398,651	249,420	1,206,447	3,146,765	10,551,022
Obstetrics/Gynecology	6,406,646	1,108,723	221,866	1,424,229	4,738,252	13,899,716
Orthopaedic Surgery	3,744,470	846,018	1,076,486	784,948	2,910,976	9,362,899
Osteopathic Manipulative Medicine	536,102	127,782	16,735	159,436	329,280	1,169,334
Pediatrics	641,618	596,807	45,478	341,564	838,963	2,464,430
Physical Therapy	78,003	63,283	77,018	65,337	237,773	521,414
Psychiatry & Behavioral Health	3,391,944	323,923	1,010,454	791,964	1,828,764	7,347,050
Student Health	140,004	81,389	3,176	53,674	110,882	389,125
Surgery	524,284	170,126	23,210	125,103	390,080	1,232,804
Subtotal	28,795,363	5,595,308	3,002,408	6,930,929	18,432,234	62,756,241
UNT Health Correctional Medicine	940,008	1,639,938	239,607	635,406	17,972,960	21,427,918
<i>UNT Health Investments</i>						1,161,553
Grand Total	\$ 29,735,371	\$ 7,235,246	\$ 3,242,014	\$ 7,566,335	\$ 36,405,194	\$ 85,345,712
FTEs	0	358				
Informational Only						
<i>UNT Health Business Services</i>	61,008	4,434,497	386,080	1,382,958	1,890,959	8,155,502
<i>UNT Health Management Activity</i>	-	319,620	35,468	99,748	333,196	788,032
<i>UNT Health Cost Recovery & Contracts</i>	-	438,541	29,039	92,160	1,342,424	1,902,164

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Community Medicine
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Community Medicine							
65810	UNTH Dir CH Arlington	\$ 975,856	\$ -	\$ -	\$ 166,629	\$ 379,963	\$ 1,522,448
65812	UNTH Dir CH Northeast	868,923	-	-	156,973	312,989	1,338,886
65813	UNTH Dir CH Northwest	255,000	-	1,034	45,595	87,515	389,145
65814	UNTH Dir CH Poly	685,362	-	-	126,795	282,658	1,094,815
65815	UNTH Dir CH Viola Pitts	1,282,190	-	-	232,877	413,558	1,928,625
65816	UNTH Dir CH South Campus	726,680	-	6,580	137,903	251,889	1,123,052
65820	UNTH Dir CH Salvation Army	139,425	-	-	26,388	47,033	212,846
65822	UNTH Dir CH CR Arlington	295,008	-	-	53,091	78,405	426,504
65823	UNTH Dir CH Diamond Hill	1,170,766	-	-	225,417	467,950	1,864,132
65825	UNTH Indir CH Arlington	-	28,387	1,212	8,746	12,543	50,888
65826	UNTH Indir CH Northeast	-	19,867	908	5,973	5,726	32,475
65827	UNTH Indir CH Northwest	-	7,459	260	1,856	1,860	11,434
65828	UNTH Indir CH Poly	-	12,127	628	3,312	3,150	19,217
65829	UNTH Indir CH Viola Pitts	-	26,031	1,129	8,146	27,150	62,456
65830	UNTH Indir CH South Campus	-	23,285	1,035	7,490	3,400	35,210
65832	UNTH Indir CH Salvation Army	-	5,102	177	1,256	1,680	8,215
65833	UNTH Indir CH Ctrl Arlington	-	12,127	628	3,312	1,982	18,049
65834	UNTH Indir CH Diamond Hill	-	20,257	920	6,029	20,768	47,973
65837	UNTH Indir TCHD CM Watauga	-	15,545	754	4,829	2,720	23,848
65838	UNTH Dir TCHD CM Watauga	587,483	-	-	95,693	208,969	892,146
65839	UNTH Dir TCHD CH Grand Prairie	293,847	-	-	52,996	106,644	453,487
65840	UNTH Indir TCHD CH Grand Prairie	-	12,127	628	3,312	2,110	18,177
65841	UNTH Dir TCHD CH Locums	598,016	-	160,000	127,656	179,264	1,064,936
65842	UNTH Indir TCHD CH Locums	-	20,257	920	6,029	62,080	89,286
	Subtotal	7,878,556	202,572	176,811	1,508,303	2,962,007	12,728,249
	Grand Total	\$ 7,878,556	\$ 202,572	\$ 176,811	\$ 1,508,303	\$ 2,962,007	\$ 12,728,249

FTEs 0 6

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(2,370,519)</i>
<i>Net operating budget</i>	<i>\$ 10,357,730</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Family Medicine
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Family Medicine							
65155	UNTH Dir CH FM Seminary	\$ 389,314	\$ -	\$ -	\$ 72,744	\$ 275,251	\$ 737,309
65156	UNTH Dir FM PCC	332,555	-	-	68,399	206,701	607,654
65515	UNTH Indir Reg FM Seminary	-	375,018	55,566	168,012	190,983	789,580
65516	UNTH Indir Reg FM Eagle Ranch	-	164,838	10,188	61,615	69,412	306,053
65909	UNTH Indir PCC FM	-	136,176	35,999	64,387	81,851	318,414
65918	UNTH Dir CH FM Eagle Ranch	182,128	-	-	34,767	114,294	331,190
	Subtotal	903,997	676,032	101,754	469,923	938,493	3,090,199

Grand Total	\$ 903,997	\$ 676,032	\$ 101,754	\$ 469,923	\$ 938,493	\$ 3,090,199
--------------------	-------------------	-------------------	-------------------	-------------------	-------------------	---------------------

FTEs 0 36

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments
Net operating budget

(512,732)
\$ 2,577,467

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Internal Medicine
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Internal Medicine							
65144	UNTH Dir CH Hbot	\$ 288,310	\$ -	\$ -	\$ 32,672	\$ 158,105	\$ 479,087
65146	UNTH Indir Nuc Card	-	80,004	2,640	21,724	242,575	346,943
65147	UNTH Dir Center Sleep Med	64,132	-	-	10,562	65,568	140,262
65148	UNTH Indir Center Sleep Med	-	87,900	49,440	28,349	45,991	211,680
65170	UNTH Dir IM PCC GIM	209,165	-	-	39,050	160,282	408,497
65171	UNTH Dir IM PCC Geriatrics	745,467	-	1,019	140,412	343,112	1,230,009
65173	UNTH Dir IM PCC Infect Dis	230,055	-	662	32,742	85,540	348,999
65174	UNTH Dir IM PCC Pulm/Crit Care	239,376	-	-	45,202	105,443	390,021
65175	UNTH Dir IM PCC Gastro	726,082	-	9,667	114,694	331,977	1,182,420
65176	UNTH Dir IM PCC Neurology	-	-	-	1,069	-	1,069
65177	UNTH Dir IM PCC Cardio	921,604	-	-	107,245	229,714	1,258,563
65178	UNTH Dir IM PCC Rheumatology	102,908	-	-	18,207	44,302	165,418
65179	UNTH Dir PCC Dermatology	-	-	-	-	15,576	15,576
65180	UNTH Dir IM Alliance	294,062	-	-	53,537	103,355	450,954
65181	UNTH Indir IM Alliance	-	108,344	10,930	38,141	237,480	394,896
65182	UNTH Indir PCC Dermatology	-	39,108	1,413	12,867	31,624	85,013
65273	UNTH Dir TCHD IM Gastro	104,494	-	136	13,776	51,032	169,437
65274	UNTH Dir TCHD IM Cardio	624,084	-	-	76,900	296,588	997,571
65283	UNTH Indir TCHD IM PCC Gastro	-	28,822	1,962	12,883	2,691	46,357
65284	UNTH Indir TCHD IM PCC Cardio	-	53,292	2,757	21,241	3,486	80,775
65521	UNTH Indir PCC IM GIM	-	131,811	37,871	57,179	128,451	355,311
65522	UNTH Indir PCC Geriatrics	-	193,528	8,403	79,096	94,507	375,535
65524	UNTH Indir PCC IM Infect Dis	-	57,941	4,476	23,815	36,636	122,867
65525	UNTH Indir PCC IM Pulm/Crit Care	-	98,937	25,524	39,575	33,028	197,064
65526	UNTH Indir PCC IM Gastro	-	188,377	37,123	69,908	83,066	378,473
65528	UNTH Indir PCC IM Cardio	-	234,861	30,277	76,389	151,066	492,593
65529	UNTH Indir PCC IM Rheumatology	-	95,725	25,121	39,215	65,572	225,633
	Subtotal	4,549,739	1,398,651	249,420	1,206,447	3,146,765	10,551,022
	Grand Total	\$ 4,549,739	\$ 1,398,651	\$ 249,420	\$ 1,206,447	\$ 3,146,765	\$ 10,551,022

FTEs 0 54

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments
 Net operating budget

(1,843,428)
\$ 8,707,594

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Obstetrics/Gynecology
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Obstetrics/Gynecology							
65191	UNTH Dir CH Ob/Gyn Harris HCW	\$ 1,444,526	\$ -	\$ 39,601	\$ 219,266	\$ 702,293	\$ 2,405,687
65192	UNTH Dir TCHD Ob/Gyn HCW	4,670,395	-	1,032	785,993	2,174,897	7,632,316
65193	UNTH Dir PCC Ob/Gyn	232,263	-	-	39,764	68,101	340,128
65541	UNTH Indir PCC Ob/Gyn	-	169,909	33,168	70,721	305,324	579,121
65542	UNTH Indir Reg Ob/Gyn Harris HC	-	607,316	110,073	199,918	952,502	1,869,810
65543	UNTH Indir TCHD Ob/Gyn HCW	-	196,320	5,951	50,322	192,476	445,069
65547	UNTH Dir Reg Ob/Gyn Alliance	59,462	-	-	9,466	49,918	118,846
65548	UNTH Indir Reg Ob/Gyn Alliance	-	135,178	32,041	48,779	292,741	508,739
	Subtotal	6,406,646	1,108,723	221,866	1,424,229	4,738,252	13,899,716
	Grand Total	\$ 6,406,646	\$ 1,108,723	\$ 221,866	\$ 1,424,229	\$ 4,738,252	\$ 13,899,716

FTEs 0 36

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments
 Net operating budget

(2,441,447)
\$ 11,458,269

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Orthopaedic Surgery
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Orthopaedic Surgery							
65461	UNTH Dir PCC Ortho	\$ 919,633	\$ -	\$ 106,179	\$ 134,995	\$ 569,117	\$ 1,729,925
65462	UNTH Dir TCHD Ortho	2,132,920	-	711,023	283,985	1,129,236	4,257,165
65463	UNTH Dir TCHD Ortho Arlington	691,917	-	98,187	95,691	257,950	1,143,745
65467	UNTH Indir PCC Ortho Dept	-	506,178	144,887	174,937	632,635	1,458,636
65468	UNTH Indir TCHD Ortho	-	245,441	11,373	69,558	294,042	620,413
65469	UNTH Indir TCHD Ortho Arling	-	94,399	4,837	25,781	27,996	153,014
	Subtotal	3,744,470	846,018	1,076,486	784,948	2,910,976	9,362,899

Grand Total	\$ 3,744,470	\$ 846,018	\$ 1,076,486	\$ 784,948	\$ 2,910,976	\$ 9,362,899
--------------------	---------------------	-------------------	---------------------	-------------------	---------------------	---------------------

FTEs	0	30
-------------	----------	-----------

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(1,710,060)</i>
<i>Net operating budget</i>	<u><i>\$ 7,652,839</i></u>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Osteopathic Manipulative Medicine
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Osteopathic Manipulative Medicine							
65161	UNTH Dir OMM PCC	\$ 481,951	\$ -	\$ 11,741	\$ 83,571	\$ 222,217	\$ 799,479
65165	UNTH Dir OMM Klabzuba	27,075	-	-	4,625	11,693	43,393
65166	UNTH Dir OMM Student Health	27,075	-	-	4,625	6,111	37,811
65531	UNTH Indir PCC OMM	-	127,782	4,993	66,616	74,908	274,299
65533	UNTH Indir OMM Klabzuba	-	-	-	-	14,352	14,352
	Subtotal	536,102	127,782	16,735	159,436	329,280	1,169,334
	Grand Total	\$ 536,102	\$ 127,782	\$ 16,735	\$ 159,436	\$ 329,280	\$ 1,169,334

FTEs 0 6

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments
 Net operating budget

(199,833)
\$ 969,501

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Pediatrics
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Pediatrics							
65222	UNTH Dir PCC Peds	\$ 481,139	\$ -	\$ 4,175	\$ 86,484	\$ 430,827	\$ 1,002,626
65224	UNTH Dir PCC Peds Allergy	112,336	-	1,048	18,129	56,543	188,055
65226	UNTH Indir PCC Peds Allergy	-	52,248	3,519	18,113	9,833	83,713
65227	UNTH Dir Peds Eagle Ranch	48,143	-	449	7,769	32,314	88,676
65560	UNTH Indir PCC Peds	-	527,183	35,053	204,120	295,253	1,061,608
65563	UNTH Indir Peds Eagle Ranch	-	17,376	1,234	6,949	14,193	39,752
	Subtotal	641,618	596,807	45,478	341,564	838,963	2,464,430

Grand Total	\$ 641,618	\$ 596,807	\$ 45,478	\$ 341,564	\$ 838,963	\$ 2,464,430
--------------------	-------------------	-------------------	------------------	-------------------	-------------------	---------------------

FTEs 0 25

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(446,934)</i>
<i>Net operating budget</i>	<u><i>\$ 2,017,496</i></u>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Physical Therapy
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Physical Therapy							
65350	UNTH Dir PCC Physical Therapy	\$ 78,003	\$ -	\$ -	\$ 18,867	\$ 51,263	\$ 148,133
65351	UNTH Indir PCC Physical Therapy	-	57,754	3,398	23,597	27,639	112,387
65352	UNTH Dir PT Alliance	-	-	-	-	95,929	95,929
65353	UNTH Indir PT Alliance	-	5,530	73,620	22,874	62,941	164,965
	Subtotal	78,003	63,283	77,018	65,337	237,773	521,414
	Grand Total	\$ 78,003	\$ 63,283	\$ 77,018	\$ 65,337	\$ 237,773	\$ 521,414

FTEs 0 2

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(131,462)</i>
<i>Net operating budget</i>	<i>\$ 389,952</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Psychiatry & Behavioral Health
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Psychiatry & Behavioral Health							
65242	UNTH Dir TCHD Psyc	\$ 2,826,876	\$ -	\$ 805,723	\$ 535,777	\$ 1,375,169	\$ 5,543,546
65243	UNTH Dir Comm Psyc	565,068	-	140,832	130,225	226,015	1,062,140
65571	UNTH Indir TCHD Psyc	-	164,165	55,272	67,199	123,432	410,068
65572	UNTH Indir CH Psyc	-	159,759	8,627	58,762	104,148	331,296
	Subtotal	3,391,944	323,923	1,010,454	791,964	1,828,764	7,347,050
	Grand Total	\$ 3,391,944	\$ 323,923	\$ 1,010,454	\$ 791,964	\$ 1,828,764	\$ 7,347,050

FTEs 0 9

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<u>(1,350,519)</u>
<i>Net operating budget</i>	<u>\$ 5,996,531</u>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Student Health
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Student Health							
65450	UNTH Dir Student Health	\$ 140,004	\$ -	\$ -	\$ 18,167	\$ 60,325	\$ 218,495
65451	UNTH Indir Student Health	-	81,389	3,176	35,508	50,557	170,630
	Subtotal	140,004	81,389	3,176	53,674	110,882	389,125
	Grand Total	\$ 140,004	\$ 81,389	\$ 3,176	\$ 53,674	\$ 110,882	\$ 389,125

FTEs 0 3

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(52,161)</i>
<i>Net operating budget</i>	<i>\$ 336,964</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Surgery
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Surgery							
65410	UNTH Dir PCC Surg Dept	\$ 524,284	\$ -	\$ -	\$ 67,809	\$ 311,997	\$ 904,090
65411	UNTH Indir PCC Surg Dept	-	170,126	23,210	57,294	78,083	328,714
	Subtotal	524,284	170,126	23,210	125,103	390,080	1,232,804
	Grand Total	\$ 524,284	\$ 170,126	\$ 23,210	\$ 125,103	\$ 390,080	\$ 1,232,804

FTEs 0 7

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(233,138)</i>
<i>Net operating budget</i>	<i>\$ 999,666</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Correctional Medicine
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Correctional Medicine							
65188	Tarrant County Jail COBD Indir	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
65189	Tarrant Cnty Jail COBD Direct	940,008	-	-	166,083	46,893	1,152,983
65556	UNTH Call Center	-	927,384	90,281	253,543	10,153	1,281,361
65600	FCI Fort Worth	-	712,554	149,326	215,780	7,138,380	8,216,040
65677	FMC Carswell	-	-	-	-	10,657,534	10,657,534
	Subtotal	940,008	1,639,938	239,607	635,406	17,972,960	21,427,918
	Grand Total	\$ 940,008	\$ 1,639,938	\$ 239,607	\$ 635,406	\$ 17,972,960	\$ 21,427,918

FTEs 0 0

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>0</i>
<i>Net operating budget</i>	<i>\$ 21,427,918</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Business Services
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Business Services							
65115	UNTH Quality Management	\$ -	\$ 314,027	\$ 11,487	\$ 74,928	\$ 50,940	\$ 451,383
65261	UNTH Other Clinical Oper Indir	-	32,724	982	20,419	327	54,452
65500	UNTH Business Services	61,008	799,330	131,203	242,809	314,879	1,549,229
65501	UNTH Regulatory Compliance	-	203,496	10,256	53,934	30,998	298,684
65505	UNTH ITS Support	-	286,690	11,116	93,949	152,360	544,116
65506	UNTH Recruiting Dept	-	38,568	2,477	15,799	60,650	117,494
65507	UNTH Finance & Accounting	-	458,220	21,610	115,731	63,482	659,043
65508	UNTH Patient Accounts	-	1,428,672	76,653	478,046	212,922	2,196,294
65509	UNTH New Patient Registration	-	170,304	11,900	63,971	10,153	256,329
65552	UNTH Marketing	-	50,004	20,000	17,434	264,600	352,038
65555	UNTH Indir Health Info	-	652,462	27,594	205,938	665,448	1,551,442
65990	HRS Support	-	-	60,801	-	64,199	125,000
	Subtotal	61,008	4,434,497	386,080	1,382,958	1,890,959	8,155,502
	Grand Total	\$ 61,008	\$ 4,434,497	\$ 386,080	\$ 1,382,958	\$ 1,890,959	\$ 8,155,502

FTEs 0 144

FTEs associated with home department, not with funding allocations

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Cost Recovery & Contracts
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Management Activity							
65498	TIOPA Credentialing	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000
65502	TIOPA Expense	-	291,576	34,387	85,050	7,916	418,928
65610	Plaza Contract	-	28,044	1,081	14,698	280	44,104
	Subtotal	-	319,620	35,468	99,748	333,196	788,032
UNT Health Cost Recovery & Contracts							
65620	Pharmacy - AT8103006	-	115,536	8,337	30,743	1,007,355	1,161,971
65955	UNTH Self Ins Plan Admin	-	323,005	20,702	61,418	335,068	740,193
	Subtotal	-	438,541	29,039	92,160	1,342,424	1,902,164
	Grand Total	\$ -	\$ 758,161	\$ 64,507	\$ 191,908	\$ 1,675,620	\$ 2,690,196
	FTEs	0	0				

FTEs associated with home department, not with funding allocations

**University of North Texas Health Science Center
Tobacco Funds by Object of Expense
Budget Summary FY 2013**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
School of Public Health	\$ 480,024	\$ -	\$ -	\$ 119,976	\$ -	\$ 600,000
School of Health Professions	-	-	-	-	70,500	70,500
EVP Academic Affairs & Provost	165,011	96,485	378,888	-	469,535	1,109,920
VP Research & Biotechnology	-	-	-	-	500,000	500,000
Grand Total	\$ 645,035	\$ 96,485	\$ 378,888	\$ 119,976	\$ 1,040,035	\$ 2,280,420

University of North Texas Health Science Center
Tobacco Funds - School of Public Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SPH						
62010	SPH PHF	\$ 480,024	\$ -	\$ -	\$ 119,976	\$ -	\$ 600,000
	Subtotal	480,024	-	-	119,976	-	600,000
	Grand Total	\$ 480,024	\$ -	\$ -	\$ 119,976	\$ -	\$ 600,000

University of North Texas Health Science Center
Tobacco Funds - School of Health Professions
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Physical Therapy Program						
62240	PT Tobacco Funds - SHP	\$ -	\$ -	\$ -	\$ -	\$ 70,500	\$ 70,500
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,500</u>	<u>70,500</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,500</u>	<u>\$ 70,500</u>

**University of North Texas Health Science Center
Tobacco Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
62050	Provost PHF Tobacco Funds	\$ -	\$ -	\$ -	\$ -	\$ 5,420	\$ 5,420
62216	Dual Degree Prog-Tobacco Fund	-	-	-	-	241,000	241,000
62275	Provost TEF Tobacco	-	54,401	185,400	-	73,699	313,500
	Subtotal	-	54,401	185,400	-	320,119	559,920
HIT Program							
62008	HIT - Tobacco Funds	165,011	42,084	193,488	-	149,417	550,000
	Subtotal	165,011	42,084	193,488	-	149,417	550,000
	Grand Total	\$ 165,011	\$ 96,485	\$ 378,888	\$ -	\$ 469,535	\$ 1,109,920

University of North Texas Health Science Center
Tobacco Funds - VP Research & Biotechnology
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Research							
62245	Research Tobacco Funds	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>

**University of North Texas Health Science Center
Designated Funds by Object of Expense
Budget Summary FY 2013**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	\$ 202,067	\$ 203,525	\$ 27,610	\$ 79,209	\$ 5,901,273	\$ 6,413,684
Graduate School of Biomedical Sciences	111,511	-	-	7,000	1,293,274	1,411,785
School of Public Health	-	-	300,058	54,011	409,550	763,619
School of Health Professions	-	-	-	-	540,928	540,928
College of Pharmacy	-	-	-	-	660,000	660,000
EVP Academic Affairs & Provost	113,604	817,020	748,108	243,159	6,148,142	8,070,033
VP Administration	-	280,327	846,396	138,479	342,004	1,607,206
VP Finance, CFO	-	-	-	-	1,373,587	1,373,587
VP Operations	-	-	-	-	548,831	548,831
Financial Planning & Budget	-	-	-	-	5,000,000	5,000,000
VP Research & Biotechnology	-	30,503	-	5,491	440,073	476,067
SVP Community Engagement	-	80,004	224,000	19,996	689,669	1,013,669
VP Strategy & Measurement	-	-	-	-	15,168	15,168
UNT System	-	-	-	-	2,998,656	2,998,656
Grand Total	\$ 427,183	\$ 1,411,379	\$ 2,146,173	\$ 547,345	\$ 26,361,154	\$ 30,893,233

**University of North Texas Health Science Center
Designated Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, TCOM							
60145	TCOM - Strat Invest - Local	\$ 102,059	\$ 141,521	\$ 27,610	\$ 79,209	\$ -	\$ 350,399
60205	Course Fees - General - TCOM	-	20,004	-	-	184,889	204,893
60206	Course Fees - TCOM Simulation	100,008	42,000	-	-	246,272	388,280
60207	Course Fees - Brd Rvw-Soph MS	-	-	-	-	183,040	183,040
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	673,907	673,907
	Subtotal	202,067	203,525	27,610	79,209	1,288,108	1,800,519
Associate Dean, Educational Programs							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	447,399	447,399
	Subtotal	-	-	-	-	447,399	447,399
Assistant Dean, Medical School Admissions							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	225,120	225,120
	Subtotal	-	-	-	-	225,120	225,120
Family Medicine							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	1,628	1,628
	Subtotal	-	-	-	-	1,628	1,628
Internal Medicine							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	160,224	160,224
	Subtotal	-	-	-	-	160,224	160,224
Obstetrics/Gynecology							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	745,063	745,063
	Subtotal	-	-	-	-	745,063	745,063
Orthopaedic Surgery							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	953,122	953,122
	Subtotal	-	-	-	-	953,122	953,122
Pediatrics							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	37,619	37,619
	Subtotal	-	-	-	-	37,619	37,619
Psychiatry & Behavioral Health							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	468,864	468,864
	Subtotal	-	-	-	-	468,864	468,864
Surgery							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	1,140	1,140
	Subtotal	-	-	-	-	1,140	1,140

University of North Texas Health Science Center
Designated Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Office of Clinical Trials						
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	1,572,986	1,572,986
	Subtotal	-	-	-	-	1,572,986	1,572,986
	Grand Total	\$ 202,067	\$ 203,525	\$ 27,610	\$ 79,209	\$ 5,901,273	\$ 6,413,684

**University of North Texas Health Science Center
Designated Funds - Graduate School of Biomedical Sciences
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
60130	GSBS Strat Invest - Local	\$ -	\$ -	\$ -	\$ -	\$ 81,031	\$ 81,031
60209	Course Fees - GSBS	-	-	-	-	217,268	217,268
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	2,280	2,280
	Subtotal	-	-	-	-	300,579	300,579
Cell Biology & Anatomy							
60131	CBAN Strat Invest - Local	-	-	-	-	60,000	60,000
60253	CBAN Incidental Fees	76,794	-	-	-	335,076	411,870
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	62,415	62,415
	Subtotal	76,794	-	-	-	457,491	534,285
Integrative Physiology							
60134	Physio Strat Invest - Local	34,717	-	-	7,000	33,283	75,000
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	57	57
	Subtotal	34,717	-	-	7,000	33,340	75,057
Molecular Biology & Immunology							
60132	Molec Biology Strat Invest - Local	-	-	-	-	100,000	100,000
	Subtotal	-	-	-	-	100,000	100,000
Pharmacology & Neuroscience							
60133	Pharm Strat Invest - Local	-	-	-	-	75,000	75,000
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	121,785	121,785
	Subtotal	-	-	-	-	196,785	196,785
Forensic & Investigative Genetics							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	205,079	205,079
	Subtotal	-	-	-	-	205,079	205,079
	Grand Total	\$ 111,511	\$ -	\$ -	\$ 7,000	\$ 1,293,274	\$ 1,411,785

**University of North Texas Health Science Center
Designated Funds - School of Public Health
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SPH							
60135	SPH Strat Invest - Local	\$ -	\$ -	\$ 240,058	\$ 43,211	\$ 300,000	\$ 583,269
60210	Course Fees - SPH	-	-	60,000	10,800	50,925	121,725
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	34,285	34,285
	Subtotal	-	-	300,058	54,011	385,210	739,279
Behavioral & Community Health							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	3,043	3,043
	Subtotal	-	-	-	-	3,043	3,043
Biostatistics							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	1,800	1,800
	Subtotal	-	-	-	-	1,800	1,800
Health Management & Policy							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	19,497	19,497
	Subtotal	-	-	-	-	19,497	19,497
	Grand Total	\$ -	\$ -	\$ 300,058	\$ 54,011	\$ 409,550	\$ 763,619

**University of North Texas Health Science Center
Designated Funds - School of Health Professions
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SHP							
	<i>Miscellaneous Income - Non-Budgetary</i>	\$ -	\$ -	\$ -	\$ -	\$ 44,549	\$ 44,549
	Subtotal	-	-	-	-	44,549	44,549
 Physical Therapy Program							
60188	PT Strat Invest - Local	-	-	-	-	105,000	105,000
60212	Course Fees - PT Program	-	-	-	-	35,514	35,514
60260	DPT Malpractice Insurance	-	-	-	-	1,624	1,624
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	90,600	90,600
	Subtotal	-	-	-	-	232,738	232,738
 Physician Assistant Program							
60189	PA Strat Invest - Local	-	-	-	-	95,000	95,000
60211	Course Fees - PA Studies	-	-	-	-	78,641	78,641
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	90,000	90,000
	Subtotal	-	-	-	-	263,641	263,641
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ 540,928	\$ 540,928

University of North Texas Health Science Center
 Designated Funds - College of Pharmacy
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, College of Pharmacy							
60267	College of Pharmacy - Local	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	360,000	360,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>660,000</u>	<u>660,000</u>
Grand Total		<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 660,000</u>	<u>\$ 660,000</u>

**University of North Texas Health Science Center
Designated Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
60136	Provost Strat Invest - Local	\$ 113,604	\$ -	\$ 420,000	\$ 23,857	\$ 514,305	\$ 1,071,766
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	437,030	437,030
	Subtotal	113,604	-	420,000	23,857	951,335	1,508,796
Academic & Institutional Resources & Tech							
60140	Vice Provost Strat Invest-Local	-	-	-	-	50,000	50,000
60262	Instructional Tech Support	-	-	-	-	199,500	199,500
60239	Student Distance Education Fee	-	-	-	-	15,600	15,600
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	24,719	24,719
	Subtotal	-	-	-	-	289,819	289,819
Information Technology Division							
60261	Student Technology Resources	-	-	-	-	700,000	700,000
	Subtotal	-	-	-	-	700,000	700,000
Library							
60240	Library Services-Outside Sales	-	-	-	-	130,347	130,347
60241	Library Services-HSC Sales	-	-	-	-	3,268	3,268
60242	Student Library Fee	-	45,000	-	-	222,845	267,845
60243	Copying & Printing Fee	-	-	-	-	65,345	65,345
	Subtotal	-	45,000	-	-	421,805	466,805
Center For Learning & Development							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	60,180	60,180
	Subtotal	-	-	-	-	60,180	60,180
VP for Student Affairs							
60208	Course Fees - TCOM Shelf Exam	-	40,008	-	10,002	114,000	164,010
60244	International Student Services	-	-	-	-	8,200	8,200
60245	Student Health Insurance	-	10,200	-	2,600	899,700	912,500
60246	Registrar Related Fees	-	-	-	-	52,010	52,010
60247	Matriculation Fee	-	-	-	-	52,000	52,000
60248	College Work Study Program	-	-	-	-	8,130	8,130
60249	Lab Coat Fee-1st Year Students	-	-	-	-	63,000	63,000
60265	Testing & Evaluation Srvcs	-	201,756	103,458	60,000	79,786	445,000
60266	Academic Support Services	-	128,016	105,992	34,000	51,992	320,000
60800	Student Service Fee	-	-	-	-	100,000	100,000
60802	Medical Student Govt Assn	-	-	-	-	95,750	95,750
60804	SPH Student Association	-	-	-	-	38,500	38,500
60805	PA Student Association	-	-	-	-	31,000	31,000
60806	PT Student Association	-	-	-	-	25,950	25,950
60807	GSBS Student Association	-	-	-	-	34,000	34,000
60808	Pharmacy Student Association	-	-	-	-	100	100
60900	Lounge Area	-	-	-	-	63,000	63,000
60920	Graduation Expenses	-	22,500	-	5,700	51,800	80,000
60930	Campus Organizations	-	-	-	-	49,930	49,930
60940	Institutional Events	-	-	-	-	40,000	40,000
60960	Student Affairs Division	-	189,516	85,658	60,000	309,826	645,000
60970	Health Promotion	-	180,024	33,000	47,000	39,976	300,000
	Subtotal	-	772,020	328,108	219,302	2,208,650	3,528,080

University of North Texas Health Science Center
 Designated Funds - EVP Academic Affairs & Provost
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Faculty Affairs & Development							
60175	Faculty Dev Strat Invest-Local	-	-	-	-	150,000	150,000
	Subtotal	-	-	-	-	150,000	150,000
HIT Program							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	407,350	407,350
	Subtotal	-	-	-	-	407,350	407,350
AVP P.A.C.E.							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	959,003	959,003
	Subtotal	-	-	-	-	959,003	959,003
	Grand Total	\$ 113,604	\$ 817,020	\$ 748,108	\$ 243,159	\$ 6,148,142	\$ 8,070,033

**University of North Texas Health Science Center
Designated Funds - VP Administration
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Office of the President							
60180	VP Admin - Strat Invest-Local	\$ -	\$ 280,327	\$ -	\$ 51,000	\$ 179,705	\$ 511,032
65100	Institutional Fund	-	-	846,396	87,479	148,093	1,081,968
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	1,206	1,206
	Subtotal	-	280,327	846,396	138,479	329,004	1,594,206
Compliance Program							
60187	Compliance Strat Invest-Local	-	-	-	-	7,000	7,000
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	6,000	6,000
	Subtotal	-	-	-	-	13,000	13,000
	Grand Total	\$ -	\$ 280,327	\$ 846,396	\$ 138,479	\$ 342,004	\$ 1,607,206

University of North Texas Health Science Center
 Designated Funds - VP Finance, CFO
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Finance, CFO							
60263	Medical Malpractice Fee	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	876,112	876,112
	Subtotal	-	-	-	-	911,112	911,112
Controller, CBO							
60252	Accounting Incidental Fees	-	-	-	-	118,435	118,435
60264	Medical Services Fee	-	-	-	-	336,098	336,098
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	7,942	7,942
	Subtotal	-	-	-	-	462,475	462,475
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 1,373,587	\$ 1,373,587

University of North Texas Health Science Center
 Designated Funds - VP Operations
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
60980	Environmental Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 67,312	\$ 67,312
	Subtotal	-	-	-	-	67,312	67,312
Facilities Management							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	481,519	481,519
	Subtotal	-	-	-	-	481,519	481,519
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 548,831	\$ 548,831

**University of North Texas Health Science Center
Designated Funds - Financial Planning & Budget
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Purchased Utilities							
60268	Purchased Utilities - Local	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,500,000</u>	<u>3,500,000</u>
Misc Institutional Expenses							
60269	Institutional Infrastructure - Local	-	-	-	-	1,500,000	1,500,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500,000</u>	<u>1,500,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,000,000</u>	<u>\$ 5,000,000</u>

**University of North Texas Health Science Center
Designated Funds - VP Research & Biotechnology
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Research							
	<i>Miscellaneous Income - Non-Budgetary</i>	\$ -	\$ -	\$ -	\$ -	\$ 333,917	\$ 333,917
	Subtotal	-	-	-	-	333,917	333,917
Lab Animal Medicine							
60250	Lab Animal Medicine Services	-	30,503	-	5,491	22,606	58,600
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	24,382	24,382
	Subtotal	-	30,503	-	5,491	46,988	82,982
Technology Transfer							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	59,168	59,168
	Subtotal	-	-	-	-	59,168	59,168
	Grand Total	\$ -	\$ 30,503	\$ -	\$ 5,491	\$ 440,073	\$ 476,067

**University of North Texas Health Science Center
Designated Funds - SVP Community Engagement
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SVP Community Engagement							
60165	Comm Engmt Strat Invest-Local	\$ -	\$ 80,004	\$ 224,000	\$ 19,996	\$ 127,500	\$ 451,500
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	27,000	27,000
	Subtotal	-	80,004	224,000	19,996	154,500	478,500
Institutional Advancement							
60155	Inst Advmt Strat Invest-Local	-	-	-	-	58,500	58,500
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	240,000	240,000
	Subtotal	-	-	-	-	298,500	298,500
Marketing & Communications							
	<i>Miscellaneous Income - Non-Budgetary</i>	-	-	-	-	191,669	191,669
	Subtotal	-	-	-	-	191,669	191,669
Community Relations							
60160	Marketing Strat Invest-Local	-	-	-	-	45,000	45,000
	Subtotal	-	-	-	-	45,000	45,000
	Grand Total	\$ -	\$ 80,004	\$ 224,000	\$ 19,996	\$ 689,669	\$ 1,013,669

University of North Texas Health Science Center
 Designated Funds - VP Strategy & Measurement
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Strategy & Measurement						
	<i>Miscellaneous Income - Non-Budgetary</i>	\$ -	\$ -	\$ -	\$ -	\$ 15,168	\$ 15,168
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,168</u>	<u>15,168</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 15,168</u>	<u>\$ 15,168</u>

**University of North Texas Health Science Center
Designated Funds - UNT System
FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT System Interagency Contract							
60272	UNT Sys Interagency - Local	\$ -	\$ -	\$ -	\$ -	\$ 531,372	\$ 531,372
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>531,372</u>	<u>531,372</u>
UNTS Business Services Center							
60255	BSC Transfer	-	-	-	-	1,505,825	1,505,825
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,505,825</u>	<u>1,505,825</u>
UNTS IT Shared Services							
60294	IT SS Local	-	-	-	-	961,459	961,459
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>961,459</u>	<u>961,459</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,998,656</u>	<u>\$ 2,998,656</u>

**University of North Texas Health Science Center
Non-Pledged Auxiliary Funds by Object of Expense
Budget Summary FY 2013**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Graduate School of Biomedical Sciences	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
EVP Academic Affairs & Provost	-	-	-	-	110,000	110,000
VP Operations	-	144,722	9,073	60,428	89,315	303,539
UNT System	-	-	-	-	35,000	35,000
Grand Total	\$ -	\$ 144,722	\$ 9,073	\$ 60,428	\$ 244,315	\$ 458,539

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - Graduate School of Biomedical Sciences
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Molecular Biology & Immunology						
51900	Lease of Microscopes	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

University of North Texas Health Science Center
 Non-Pledged Auxiliary Funds - EVP Academic Affairs & Provost
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP for Student Affairs							
51300	Cap & Gown Rentals	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
52700	Activity Center Student Fees	-	-	-	-	35,000	35,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>110,000</u>	<u>110,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 110,000</u>	<u>\$ 110,000</u>

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNTHSC Police							
51600	Parking Rev Campus Police	\$ -	\$ 144,722	\$ 9,073	\$ 60,428	\$ 81,760	\$ 295,984
51700	Student I.D. Cards	-	-	-	-	7,555	7,555
	Subtotal	-	144,722	9,073	60,428	89,315	303,539
	Grand Total	\$ -	\$ 144,722	\$ 9,073	\$ 60,428	\$ 89,315	\$ 303,539

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - UNT System
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNTS HR System							
51200	Entertainment Services	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Subtotal	-	-	-	-	35,000	35,000
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000

**University of North Texas Health Science Center
 Cost Recovery Funds by Object of Expense
 Budget Summary FY 2013**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	\$ -	\$ 223,144	\$ 29,559	\$ -	\$ 991,664	\$ 1,244,367
VP Operations	-	-	-	-	195,000	195,000
VP Research & Biotechnology	-	242,156	26,211	48,306	223,327	540,000
UNT System	-	-	108,736	-	801,001	909,737
Grand Total	\$ -	\$ 465,300	\$ 164,507	\$ 48,306	\$ 2,210,991	\$ 2,889,104

**University of North Texas Health Science Center
 Cost Recovery Funds - EVP Academic Affairs & Provost
 FY 2013 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Academic & Institutional Resources & Tech							
46210	Records Management	\$ -	\$ 10,305	\$ -	\$ -	\$ 125,647	\$ 135,952
46330	Media Services Support	-	150,174	14,772	-	400,000	564,946
46340	Copier Services	-	-	-	-	400,000	400,000
46345	Campus Reception Srvcs CR ST	-	24,655	-	-	-	24,655
60292	RIM Services - Local	-	-	-	-	7,000	7,000
60293	Copier Services - Local	-	-	-	-	5,000	5,000
	Subtotal	-	185,134	14,772	-	937,647	1,137,553
Information Technology Division							
46300	Electronic Engineering	-	-	-	-	10,000	10,000
46810	IT Cost Recovery	-	38,010	14,787	-	44,017	96,814
	Subtotal	-	38,010	14,787	-	54,017	106,814
	Grand Total	\$ -	\$ 223,144	\$ 29,559	\$ -	\$ 991,664	\$ 1,244,367

University of North Texas Health Science Center
Cost Recovery Funds - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Central Services							
46260	Express Mail Delivery	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
46261	Mail Services Postage	-	-	-	-	180,000	180,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>195,000</u>	<u>195,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 195,000</u>	<u>\$ 195,000</u>

University of North Texas Health Science Center
 Cost Recovery Funds - VP Research & Biotechnology
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Lab Animal Medicine							
60251	Lab Animal Med Local Per Diem	\$ -	\$ 242,156	\$ 26,211	\$ 48,306	\$ 223,327	\$ 540,000
	Subtotal	-	242,156	26,211	48,306	223,327	540,000
	Grand Total	\$ -	\$ 242,156	\$ 26,211	\$ 48,306	\$ 223,327	\$ 540,000

University of North Texas Health Science Center
 Cost Recovery Funds - UNT System
 FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNTS IT Shared Services							
46800	Telecom Cost Recovery	\$ -	\$ -	\$ 10,760	\$ -	\$ 673,217	\$ 683,977
60291	Telecommunication - Local	-	-	-	-	126,284	126,284
	Subtotal	-	-	10,760	-	799,501	810,261
UNTS HR System							
46960	HRS Temporary Services	-	-	97,976	-	1,500	99,476
	Subtotal	-	-	97,976	-	1,500	99,476
	Grand Total	\$ -	\$ -	\$ 108,736	\$ -	\$ 801,001	\$ 909,737

**University of North Texas Health Science Center
Strategic Investment Funds
Sources and Uses Summary FY 2013**

School, Division / Department	Sources			All Strategic Investment Funds
	State	Tobacco	Local	
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ -	\$ -	\$ 350,399	\$ 350,399
Subtotal	-	-	350,399	350,399
Graduate School of Biomedical Sciences				
Dean, GSBS	-	-	81,031	81,031
Cell Biology & Anatomy	200,000	-	60,000	260,000
Integrative Physiology	200,000	-	75,000	275,000
Molecular Biology & Immunology	200,000	-	100,000	300,000
Pharmacology & Neuroscience	200,000	-	75,000	275,000
Forensic & Investigative Genetics	200,000	-	-	200,000
Subtotal	1,000,000	-	391,031	1,391,031
School of Public Health				
Dean, SPH	1,000,000	600,000	583,269	2,183,269
Subtotal	1,000,000	600,000	583,269	2,183,269
School of Health Professions				
Dean, SHP	-	-	-	-
Physical Therapy Program	500,000	70,500	105,000	675,500
Physician Assistant Program	500,000	-	95,000	595,000
Subtotal	1,000,000	70,500	200,000	1,270,500
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	197,524	559,920	1,071,766	1,829,210
Academic & Institutional Resources & Tech	-	-	50,000	50,000
Faculty Affairs & Development	-	-	150,000	150,000
HIT Program	-	550,000	-	550,000
Subtotal	197,524	1,109,920	1,271,766	2,579,210
VP Administration				
Office of the President	-	-	1,593,000	1,593,000
Compliance Program	-	-	7,000	7,000
Subtotal	-	-	1,600,000	1,600,000
VP Research and Biotechnology				
VP for Research	-	500,000	-	500,000
Subtotal	-	500,000	-	500,000
SVP Community Engagement				
Community Engagement	-	-	451,500	451,500
Institutional Advancement	-	-	58,500	58,500
Marketing and Communication	-	-	45,000	45,000
Subtotal	-	-	555,000	555,000
Total, All Funds	\$ 3,197,524	\$ 2,280,420	\$ 4,951,465	\$ 10,429,409

**University of North Texas Health Science Center
Strategic Investment Funds
Sources and Uses Summary FY 2013**

School, Division	<i>Uses, Initiatives and Justification</i>
Texas College of Osteopathic Medicine	Funded researcher recruitment
Graduate School of Biomedical Sciences	Funded researcher recruitment
School of Public Health	Funded researcher recruitments; academic program expansion
School of Health Professions	Program development and faculty recruitment
EVP Academic Affairs & Provost	Faculty development and recruitment
VP Administration	Professional fees
VP Research and Biotechnology	Bridge funding to support funded research
SVP Community Engagement	Community event support and advertising

**University of North Texas Health Science Center
Strategic Investment Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	FY 2012	FY 2013	Change	
	Strategic Investment Funds	Strategic Investment Funds	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 800,000	\$ 350,399	\$ (449,601)	-56.20%
Total	800,000	350,399	(449,601)	-56.20%
Graduate School of Biomedical Sciences				
Dean, GSBS	1,500,000	81,031	(1,418,969)	-94.60%
Cell Biology & Anatomy	-	260,000	260,000	100.00%
Integrative Physiology	-	275,000	275,000	100.00%
Molecular Biology & Immunology	-	300,000	300,000	100.00%
Pharmacology & Neuroscience	-	275,000	275,000	100.00%
Forensic & Investigative Genetics	-	200,000	200,000	100.00%
Total	1,500,000	1,391,031	(108,969)	-7.26%
School of Public Health				
Dean, SPH	2,049,869	2,183,269	133,400	6.51%
Behavioral & Community Health	23,026	-	(23,026)	-100.00%
Biostatistics	39,860	-	(39,860)	-100.00%
Environmental & Occupational Health	68,640	-	(68,640)	-100.00%
Epidemiology	35,000	-	(35,000)	-100.00%
Health Management & Policy	70,000	-	(70,000)	-100.00%
Student & Academic Service	13,605	-	(13,605)	-100.00%
Total	2,300,000	2,183,269	(116,731)	-5.08%
School of Health Professions				
Dean, SHP	1,000,000	-	(1,000,000)	-100.00%
Physical Therapy Program	175,000	675,500	500,500	286.00%
Physician Assistant Program	175,000	595,000	420,000	240.00%
Total	1,350,000	1,270,500	(79,500)	-5.89%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	750,000	1,829,210	1,079,210	143.89%
Academic & Institutional Resources & Tech	200,606	50,000	(150,606)	-75.08%
Faculty Affairs & Development	149,477	150,000	523	0.35%
HIT Program	680,420	550,000	(130,420)	-19.17%
Total	1,780,503	2,579,210	798,707	44.86%
VP Administration				
Office of the President	1,600,000	1,593,000	(7,000)	-0.44%
Compliance Program	-	7,000	7,000	100.00%
Total	1,600,000	1,600,000	-	0.00%
EVP for Clinical Affairs, President UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	250,000	-	(250,000)	-100.00%
Total	250,000	-	(250,000)	-100.00%

**University of North Texas Health Science Center
Strategic Investment Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Strategic Investment Funds	Strategic Investment Funds	\$ Increase (Decrease)	% Increase (Decrease)
VP Research & Biotechnology				
VP Research	500,000	500,000	-	0.00%
Total	500,000	500,000	-	0.00%
SVP Community Engagement				
SVP Community Engagement	147,500	451,500	304,000	206.10%
Institutional Advancement	62,500	58,500	(4,000)	-6.40%
Marketing & Communications	45,000	45,000	-	0.00%
Total	255,000	555,000	300,000	117.65%
Grand Total	\$ 10,335,503	\$ 10,429,409	\$ 93,906	0.91%

**University of North Texas Health Science Center
UNT System Support
Consolidated Summary FY 2013**

DeptID #	Department	Educational & General Funds	HEAF	Auxiliary	Designated	Cost Recovery	Total
UNT System Interagency Contract							
12950	UNT Systems Interagency	\$ 1,412,032	\$ -	\$ -	\$ -	\$ -	\$ 1,412,032
60272	UNT Sys Interagency - Local	-	-	-	531,372	-	531,372
	Subtotal	1,412,032	-	-	531,372	-	1,943,404
AVC & VP Governmental Affairs							
12300	Governmental Affairs	326,873	-	-	-	-	326,873
	Subtotal	326,873	-	-	-	-	326,873
UNTS Business Services Center							
12960	BSC State	653,501	-	-	-	-	653,501
60255	BSC Transfer	-	-	-	1,505,825	-	1,505,825
	Subtotal	653,501	-	-	1,505,825	-	2,159,326
UNTS IT Shared Services							
12970	IT SS State	249,366	-	-	-	-	249,366
46800	Telecom Cost Recovery	-	-	-	-	683,977	683,977
60291	Telecommunication - Local	-	-	-	-	126,284	126,284
60294	IT SS Local	-	-	-	961,459	-	961,459
61630	Interagency Contracts	-	900,000	-	-	-	900,000
	Subtotal	249,366	900,000	-	961,459	810,261	2,921,086
UNTS HR System							
12980	HR System	996,944	-	-	-	-	996,944
46960	HRS Temporary Services	-	-	-	-	99,476	99,476
46965	Criminal Background Check	-	-	-	-	-	-
46970	Pre-Employment Drug Screen	-	-	-	-	-	-
51200	Entertainment Services	-	-	35,000	-	-	35,000
60270	HR System - Local	-	-	-	-	-	-
	Subtotal	996,944	-	35,000	-	99,476	1,131,420
	Grand Total	\$ 3,638,716	\$ 900,000	\$ 35,000	\$ 2,998,656	\$ 909,737	\$ 8,482,109

**University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013**

School, Division	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined*	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine	\$ 22,787,895	\$ 26,753,453	\$ 3,965,558	17.40%
Graduate School of Biomedical Sciences	36,824,906	35,627,704	(1,197,202)	-3.25%
School of Public Health	6,020,527	7,814,453	1,793,926	29.80%
School of Health Professions	3,103,437	3,483,251	379,814	12.24%
College of Pharmacy	-	660,000	660,000	100.00%
EVP Academic Affairs & Provost	16,237,036	22,194,019	5,956,984	36.69%
VP Administration	2,938,611	2,033,087	(905,524)	-30.81%
VP Finance, CFO	4,825,544	6,313,521	1,487,977	30.84%
VP Operations	7,116,352	8,103,900	987,548	13.88%
EVP for Clinical Affairs, President UNT Health	90,440,060	85,530,712	(4,909,348)	-5.43%
Financial Planning & Budget	22,851,527	22,508,572	(342,955)	-1.50%
VP Research & Biotechnology	2,488,150	2,940,446	452,296	18.18%
SVP Community Engagement	2,107,740	2,954,290	846,550	40.16%
VP Strategy & Measurement	882,481	891,216	8,735	0.99%
UNT System	4,240,504	7,572,372	3,331,868	78.57%
Total	\$ 222,864,770	\$ 235,380,997	\$ 12,516,227	5.62%
<i>Less UNT Health Contribution to Designated Budgetary</i>	<i>(2,720,000)</i>	<i>(2,720,000)</i>	<i>-</i>	<i>0.00%</i>
<i>Non-Operating Activities</i>	<i>-</i>	<i>877,376</i>	<i>877,376</i>	<i>100.00%</i>
Grand Total, All Funds	\$ 220,144,770	\$ 233,538,373	\$ 13,393,603	6.08%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

**University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Educational & General Funds	Educational & General Funds	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 2,894,636	\$ 3,390,412	\$ 495,776	17.13%
Associate Dean, Academic Affairs	2,432,119	2,392,866	(39,254)	-1.61%
Associate Dean, Educational Programs	842,312	919,400	77,088	9.15%
Assistant Dean, Medical School Admissions	500,092	534,764	34,672	6.93%
Community Medicine	764,448	781,026	16,578	2.17%
Family Medicine	1,166,815	1,016,713	(150,102)	-12.86%
Internal Medicine	2,205,093	1,650,036	(555,057)	-25.17%
Obstetrics/Gynecology	1,513,618	1,312,800	(200,818)	-13.27%
Orthopaedic Surgery	1,032,621	1,128,863	96,242	9.32%
Osteopathic Manipulative Medicine	1,223,702	1,126,673	(97,029)	-7.93%
Pediatrics	827,854	731,439	(96,415)	-11.65%
Psychiatry & Behavioral Health	1,202,618	1,015,243	(187,375)	-15.58%
Surgery	524,823	512,038	(12,785)	-2.44%
Rural Medicine	-	407,412	407,412	100.00%
Office of Clinical Trials	312,265	660,666	348,401	111.57%
Total	17,443,015	17,580,351	137,336	0.79%
Graduate School of Biomedical Sciences				
Dean, GSBS	2,221,813	2,263,796	41,983	1.89%
Cell Biology & Anatomy	1,445,662	1,445,662	-	0.00%
Integrative Physiology	1,471,200	1,496,200	25,000	1.70%
Molecular Biology & Immunology	2,069,578	2,111,564	41,986	2.03%
Pharmacology & Neuroscience	1,928,807	1,928,807	-	0.00%
Forensic & Investigative Genetics	1,039,376	1,864,376	825,000	79.37%
Total	10,176,436	11,110,405	933,969	9.18%
School of Public Health				
Dean, SPH	1,000,000	3,347,488	2,347,488	234.75%
Behavioral & Community Health	493,316	-	(493,316)	-100.00%
Biostatistics	140,016	-	(140,016)	-100.00%
Environmental & Occupational Health	484,721	-	(484,721)	-100.00%
Epidemiology	616,460	-	(616,460)	-100.00%
Health Management & Policy	496,244	-	(496,244)	-100.00%
Student & Academic Affairs	-	-	-	0.00%
Total	3,230,757	3,347,488	116,731	3.61%

**University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Educational & General Funds	Educational & General Funds	\$ Increase (Decrease)	% Increase (Decrease)
School of Health Professions				
Dean, SHP	1,111,540	101,540	(1,010,000)	-90.86%
Physical Therapy Program	812,325	1,324,203	511,878	63.01%
Physician Assistant Program	814,472	1,392,094	577,622	70.92%
Total	2,738,337	2,817,837	79,500	2.90%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	673,497	880,090	206,593	30.67%
Academic & Institutional Resources & Tech	1,713,543	2,170,204	456,661	26.65%
Information Technology Division	1,712,851	1,500,584	(212,267)	-12.39%
Library	1,019,852	1,019,852	-	0.00%
Center For Learning & Development	480,624	458,269	(22,355)	-4.65%
VP for Student Affairs	1,174,241	1,184,333	10,092	0.86%
Faculty Affairs & Development	160,034	160,034	-	0.00%
HIT Program	456,372	475,016	18,644	4.09%
Biotech Rider	1,349,007	1,349,007	-	0.00%
AVP P.A.C.E.	-	-	-	0.00%
Total	8,740,022	9,197,389	457,368	5.23%
VP Administration				
Office of the President	191,649	220,641	28,992	15.13%
VP Human Capital Management	906,722	-	(906,722)	-100.00%
Compliance Program	205,240	205,240	-	0.00%
Total	1,303,611	425,881	(877,730)	-67.33%
VP Finance, CFO				
VP Finance, CFO	344,365	344,365	-	0.00%
Controller, CBO	1,308,446	1,422,836	114,390	8.74%
Contract Administration	276,468	276,468	-	0.00%
Total	1,929,279	2,043,669	114,390	5.93%
VP Operations				
VP Operations	275,388	403,188	127,800	46.41%
Facilities Management	3,829,666	3,970,181	140,515	3.67%
UNTHSC Police	692,307	714,123	21,816	3.15%
Safety Office	249,899	253,187	3,288	1.32%
Central Services	363,108	435,852	72,744	20.03%
Total	5,410,368	5,776,530	366,162	6.77%

**University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	FY 2012	FY 2013	Change	
	Educational & General Funds	Educational & General Funds	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, Pres. UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	185,000	185,000	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery	-	-	-	0.00%
Osteopathic Manipulative Medicine	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Physical Therapy	-	-	-	0.00%
Psychiatry & Behavioral Health	-	-	-	0.00%
Student Health	-	-	-	0.00%
Surgery	-	-	-	0.00%
Subtotal, Clinical Affairs	185,000	185,000	-	0.00%
UNT Health Correctional Medicine	-	-	-	0.00%
Subtotal, Correctional Medicine	-	-	-	0.00%
UNT Health Investments	-	-	-	0.00%
Subtotal, UNT Health Investments	-	-	-	0.00%
Total	185,000	185,000	-	0.00%
Financial Planning & Budget				
TRB Debt Service	7,302,663	7,244,813	(57,850)	-0.79%
Purchased Utilities	396,234	-	(396,234)	-100.00%
Misc Institutional Expenses	743,874	860,490	116,616	15.68%
Employee Benefits	7,175,418	7,403,269	227,851	3.18%
Employee Compensation Program	2,179,984	2,000,000	(179,984)	-8.26%
Total	17,798,173	17,508,572	(289,601)	-1.63%
VP Research & Biotechnology				
VP Research	338,399	634,645	296,246	87.54%
Grants & Contract Management	510,974	527,477	16,503	3.23%
Lab Animal Medicine	294,947	294,947	-	0.00%
Technology Transfer	216,000	216,000	-	0.00%
Office for the Protection of Human Subjects	249,960	249,975	15	0.01%
Total	1,610,280	1,923,045	312,765	19.42%
SVP Community Engagement				
SVP Community Engagement	426,400	301,838	(124,562)	-29.21%
Institutional Advancement	818,620	690,435	(128,185)	-15.66%
Marketing & Communications	607,720	669,972	62,252	10.24%
Community Relations	-	278,376	278,376	100.00%
Total	1,852,740	1,940,621	87,881	4.74%
VP Strategy & Measurement				
VP Strategy & Measurement	534,141	565,941	31,800	5.95%
Total	534,141	565,941	31,800	5.95%

**University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Educational & General Funds	Educational & General Funds	\$ Increase (Decrease)	% Increase (Decrease)
UNT System				
UNT System Interagency Contract	1,412,032	1,412,032	-	0.00%
AVC & VP Governmental Affairs	326,873	326,873	-	0.00%
UNTS Business Services Center	1,601,599	653,501	(948,098)	-59.20%
UNTS IT Shared Services	-	249,366	249,366	100.00%
UNTS HR System	-	996,944	996,944	100.00%
Total	3,340,504	3,638,716	298,212	8.93%
Grand Total	\$ 76,292,663	\$ 78,061,446	\$ 1,768,783	2.32%

**University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	HEAF	HEAF	\$ Increase (Decrease)	% Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	\$ 2,000,000	\$ 2,000,000	\$ -	0.00%
Academic & Institutional Resources & Tech	500,000	500,000	-	0.00%
Information Technology Division	-	-	-	0.00%
Library	1,000,000	1,000,000	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	-	-	-	0.00%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	-	-	-	0.00%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	-	-	-	0.00%
Total	3,500,000	3,500,000	-	0.00%
VP Finance, CFO				
VP Finance, CFO	2,796,265	2,796,265	-	0.00%
Controller, CBO	100,000	100,000	-	0.00%
Contract Administration	-	-	-	0.00%
Total	2,896,265	2,896,265	-	0.00%
VP Operations				
VP Operations	1,475,000	1,475,000	-	0.00%
Facilities Management	-	-	-	0.00%
UNTHSC Police	-	-	-	0.00%
Safety Office	-	-	-	0.00%
Central Services	-	-	-	0.00%
Total	1,475,000	1,475,000	-	0.00%
UNT System				
UNT System Interagency Contract	900,000	900,000	-	0.00%
AVC & VP Governmental Affairs	-	-	-	0.00%
UNTS Business Services Center	-	-	-	0.00%
UNTS IT Shared Services	-	-	-	0.00%
UNTS HR System	-	-	-	0.00%
Total	900,000	900,000	-	0.00%
Grand Total	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%

**University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Med. Practice Plan Income	Med. Practice Plan Income	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, President UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	\$ -	\$ -	\$ -	0.00%
Community Medicine	12,656,957	12,728,249	71,292	0.56%
Family Medicine	3,557,852	3,090,199	(467,653)	-13.14%
Internal Medicine	11,840,692	10,551,022	(1,289,670)	-10.89%
Obstetrics/Gynecology	15,614,710	13,899,716	(1,714,994)	-10.98%
Orthopaedic Surgery	8,183,610	9,362,899	1,179,289	14.41%
Osteopathic Manipulative Medicine	1,058,686	1,169,334	110,648	10.45%
Pediatrics	2,811,158	2,464,430	(346,728)	-12.33%
Physical Therapy	771,012	521,414	(249,598)	-32.37%
Psychiatry & Behavioral Health	6,745,246	7,347,050	601,804	8.92%
Student Health	411,579	389,125	(22,454)	-5.46%
Surgery	1,327,043	1,232,804	(94,239)	-7.10%
Subtotal, Clinical Affairs	64,978,545	62,756,241	(2,222,304)	-3.42%
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Subtotal, Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
UNT Health Investments	2,965,015	1,161,553	(1,803,462)	-60.82%
Subtotal, UNT Health Investments	2,965,015	1,161,553	(1,803,462)	-60.82%
Total	90,005,060	85,345,712	(4,659,348)	-5.18%
Grand Total	\$ 90,005,060	\$ 85,345,712	\$ (4,659,348)	-5.18%

University of North Texas Health Science Center

Tobacco Funds

Budget Comparison 2012 v. 2013

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Tobacco Funds	Tobacco Funds	\$ Increase (Decrease)	% Increase (Decrease)
School of Public Health				
Dean, SPH	49,870	600,000	550,130	1103.13%
Behavioral & Community Health	23,025	-	(23,025)	-100.00%
Biostatistics	39,860	-	(39,860)	-100.00%
Environmental & Occupational Health	68,640	-	(68,640)	-100.00%
Epidemiology	35,000	-	(35,000)	-100.00%
Health Management & Policy	70,000	-	(70,000)	-100.00%
Student & Academic Service	13,605	-	(13,605)	-100.00%
Total	300,000	600,000	300,000	100.00%
School of Health Professions				
Dean, SHP	-	-	-	0.00%
Physical Therapy Program	175,000	70,500	(104,500)	-59.71%
Physician Assistant Program	175,000	-	(175,000)	-100.00%
Total	350,000	70,500	(279,500)	-79.86%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	450,000	559,920	109,920	24.43%
Academic & Institutional Resources & Tech	-	-	-	0.00%
Information Technology Division	-	-	-	0.00%
Library	-	-	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	-	-	-	0.00%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	680,420	550,000	(130,420)	-19.17%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	-	-	-	0.00%
Total	1,130,420	1,109,920	(20,500)	-1.81%
VP Research & Biotechnology				
VP Research	500,000	500,000	-	0.00%
Grants & Contract Management	-	-	-	0.00%
Lab Animal Medicine	-	-	-	0.00%
Technology Transfer	-	-	-	0.00%
Office for the Protection of Human Subjects	-	-	-	0.00%
Total	500,000	500,000	-	0.00%
Grand Total	\$ 2,280,420	\$ 2,280,420	\$ -	0.00%

University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Designated Funds¹	Designated Funds^{1,2}	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 800,000	\$ 1,800,519	\$ 1,000,519	125.06%
Associate Dean, Academic Affairs	-	-	-	0.00%
Associate Dean, Educational Programs	-	447,399	447,399	100.00%
Assistant Dean, Medical School Admissions	-	225,120	225,120	100.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	1,628	1,628	100.00%
Internal Medicine	-	160,224	160,224	100.00%
Obstetrics/Gynecology	-	745,063	745,063	100.00%
Orthopaedic Surgery	-	953,122	953,122	100.00%
Osteopathic Manipulative Medicine	-	-	-	0.00%
Pediatrics	-	37,619	37,619	100.00%
Psychiatry & Behavioral Health	-	468,864	468,864	100.00%
Surgery	-	1,140	1,140	100.00%
Rural Medicine	-	-	-	0.00%
Office of Clinical Trials	-	1,572,986	1,572,986	100.00%
Total	800,000	6,413,684	5,613,684	701.71%
Graduate School of Biomedical Sciences				
Dean, GSBS	500,000	300,579	(199,421)	-39.88%
Cell Biology & Anatomy	-	534,285	534,285	100.00%
Integrative Physiology	-	75,057	75,057	100.00%
Molecular Biology & Immunology ¹	10,000	110,000	100,000	1000.00%
Pharmacology & Neuroscience	-	196,785	196,785	100.00%
Forensic & Investigative Genetics	825,000	205,079	(619,921)	-75.14%
Total	1,335,000	1,421,785	86,785	6.50%
School of Public Health				
Dean, SPH	1,000,000	739,279	(260,721)	-26.07%
Behavioral & Community Health	-	3,043	3,043	100.00%
Biostatistics	-	1,800	1,800	100.00%
Environmental & Occupational Health	-	-	-	0.00%
Epidemiology	-	-	-	0.00%
Health Management & Policy	-	19,497	19,497	100.00%
Student & Academic Service	-	-	-	0.00%
Total	1,000,000	763,619	(236,381)	-23.64%

¹ Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

² To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012	FY 2013	Change	
	Designated Funds ¹	Designated Funds ^{1,2}	\$ Increase (Decrease)	% Increase (Decrease)
School of Health Professions				
Dean, SHP	-	44,549	44,549	100.00%
Physical Therapy Program	-	232,738	232,738	100.00%
Physician Assistant Program	-	263,641	263,641	100.00%
Total	-	540,928	540,928	100.00%
College of Pharmacy				
Dean, College of Pharmacy	-	660,000	660,000	100.00%
Total	-	660,000	660,000	100.00%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	300,000	1,508,796	1,208,796	402.93%
Academic & Institutional Resources & Tech	104,543	289,819	185,276	177.22%
Information Technology Division	-	700,000	700,000	100.00%
Library	-	466,805	466,805	100.00%
Center For Learning & Development	-	60,180	60,180	100.00%
VP for Student Affairs ¹	1,546,024	3,638,080	2,092,056	135.32%
Faculty Affairs & Development	149,477	150,000	523	0.35%
HIT Program	-	407,350	407,350	100.00%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	-	959,003	959,003	100.00%
Total	2,100,044	8,180,033	6,079,989	289.52%
VP Administration				
Office of the President	1,600,000	1,594,206	(5,794)	-0.36%
VP Human Capital Management	35,000	-	(35,000)	-100.00%
Compliance Program	-	13,000	13,000	100.00%
Total	1,635,000	1,607,206	(27,794)	-1.70%
VP Finance, CFO				
VP Finance, CFO	-	911,112	911,112	100.00%
Controller, CBO	-	462,475	462,475	100.00%
Contract Administration	-	-	-	0.00%
Total	-	1,373,587	1,373,587	100.00%
VP Operations				
VP Operations	-	67,312	67,312	100.00%
Facilities Management	-	481,519	481,519	100.00%
UNTHSC Police ¹	230,984	303,539	72,555	31.41%
Safety Office	-	-	-	0.00%
Central Services	-	-	-	0.00%
Total	230,984	852,370	621,386	269.02%

¹ Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

² To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Designated Funds¹	Designated Funds^{1,2}	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, President UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	250,000	-	(250,000)	-100.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery	-	-	-	0.00%
Osteopathic Manipulative Medicine	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Physical Therapy	-	-	-	0.00%
Psychiatry & Behavioral Health	-	-	-	0.00%
Student Health	-	-	-	0.00%
Surgery	-	-	-	0.00%
Subtotal, Clinical Affairs	250,000	-	(250,000)	-100.00%
UNT Health Correctional Medicine	-	-	-	0.00%
Subtotal, Correctional Medicine	-	-	-	0.00%
UNT Health Investments	-	-	-	0.00%
Subtotal, UNT Health Investments	-	-	-	0.00%
Total	250,000	-	(250,000)	-100.00%
Financial Planning & Budget				
TRB Debt Service	-	-	-	0.00%
Purchased Utilities	4,053,354	3,500,000	(553,354)	-13.65%
Misc Institutional Expenses	1,000,000	1,500,000	500,000	50.00%
Employee Benefits	-	-	-	0.00%
Employee Compensation Program	-	-	-	0.00%
Total	5,053,354	5,000,000	(53,354)	-1.06%
VP Research & Biotechnology				
VP Research	-	333,917	333,917	100.00%
Grants & Contract Management	-	-	-	0.00%
Lab Animal Medicine	-	82,982	82,982	100.00%
Technology Transfer	-	59,168	59,168	100.00%
Office for the Protection of Human Subjects	-	-	-	0.00%
Total	-	476,067	476,067	100.00%

¹ Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

² To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

**University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Designated Funds¹	Designated Funds^{1,2}	\$ Increase (Decrease)	% Increase (Decrease)
SVP Community Engagement				
SVP Community Engagement	147,500	478,500	331,000	224.41%
Institutional Advancement	62,500	298,500	236,000	377.60%
Marketing & Communications	45,000	191,669	146,669	325.93%
Community Relations	-	45,000	45,000	100.00%
Total	255,000	1,013,669	758,669	297.52%
VP Strategy & Measurement				
VP Strategy & Measurement	-	15,168	15,168	100.00%
Total	-	15,168	15,168	100.00%
UNT System				
UNT System Interagency Contract	-	531,372	531,372	100.00%
AVC & VP Governmental Affairs	-	-	-	0.00%
UNTS Business Services Center	-	1,505,825	1,505,825	100.00%
UNTS IT Shared Services	-	961,459	961,459	100.00%
UNTS HR System ¹	-	35,000	35,000	100.00%
Total	-	3,033,656	3,033,656	100.00%
Grand Total	\$ 12,659,382	\$ 31,351,772	\$ 18,692,390	147.66%

¹ Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget

² To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

University of North Texas Health Science Center
Current Restricted Funds
Budget Comparison 2012 v. 2013

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Grants and Contracts	Grants and Contracts	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 1,094,490	\$ 588,270	\$ (506,220)	-46.25%
Associate Dean, Academic Affairs	1,280	430,319	429,039	33518.67%
Associate Dean, Educational Programs	-	-	-	0.00%
Assistant Dean, Medical School Admissions	-	-	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	552,090	26,732	(525,358)	-95.16%
Internal Medicine	2,095,870	1,470,862	(625,008)	-29.82%
Obstetrics/Gynecology	9,740	7,432	(2,308)	-23.70%
Orthopaedic Surgery	10,640	28,554	17,914	168.36%
Osteopathic Manipulative Medicine	290,680	49,609	(241,071)	-82.93%
Pediatrics	62,960	90,105	27,145	43.11%
Psychiatry & Behavioral Health	166,430	27,987	(138,443)	-83.18%
Surgery	260,700	39,548	(221,152)	-84.83%
Rural Medicine	-	-	-	0.00%
Office of Clinical Trials	-	-	-	0.00%
Total	4,544,880	2,759,418	(1,785,462)	-39.29%
Graduate School of Biomedical Sciences				
Dean, GSBS	1,102,950	939,270	(163,680)	-14.84%
Cell Biology & Anatomy	3,082,680	3,682,057	599,377	19.44%
Integrative Physiology	3,586,520	3,710,654	124,134	3.46%
Molecular Biology & Immunology	4,554,200	3,141,731	(1,412,469)	-31.01%
Pharmacology & Neuroscience	8,133,650	6,506,638	(1,627,012)	-20.00%
Forensic & Investigative Genetics	4,853,470	5,115,164	261,694	5.39%
Total	25,313,470	23,095,514	(2,217,956)	-8.76%
School of Public Health				
Dean, SPH	-	-	-	0.00%
Behavioral & Community Health	366,850	1,460,236	1,093,386	298.05%
Biostatistics	35,460	189,655	154,195	434.84%
Environmental & Occupational Health	367,170	11,824	(355,346)	-96.78%
Epidemiology	509,210	716,053	206,843	40.62%
Health Management & Policy	211,080	725,578	514,498	243.75%
Student & Academic Service	-	-	-	0.00%
Total	1,489,770	3,103,346	1,613,576	108.31%
School of Health Professions				
Dean, SHP	-	16,993	16,993	100.00%
Physical Therapy Program	15,100	36,993	21,893	144.99%
Physician Assistant Program	-	-	-	0.00%
Total	15,100	53,986	38,886	257.52%

**University of North Texas Health Science Center
Current Restricted Funds
Budget Comparison 2012 v. 2013**

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	Grants and Contracts	Grants and Contracts	\$ Increase (Decrease)	% Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	-	-	-	0.00%
Academic & Institutional Resources & Tech	-	-	-	0.00%
Information Technology Division	-	-	-	0.00%
Library	-	-	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	720,260	193,936	(526,324)	-73.07%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	-	-	-	0.00%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	46,290	12,741	(33,549)	-72.48%
Total	766,550	206,677	(559,873)	-73.04%
VP Research & Biotechnology				
VP Research	400	-	(400)	-100.00%
Grants & Contract Management	-	-	-	0.00%
Lab Animal Medicine	377,470	41,334	(336,136)	-89.05%
Technology Transfer	-	-	-	0.00%
Office for the Protection of Human Subjects	-	-	-	0.00%
Total	377,870	41,334	(336,536)	-89.06%
VP Strategy & Measurement				
VP Strategy & Measurement	348,340	310,107	(38,233)	-10.98%
Total	348,340	310,107	(38,233)	-10.98%
Grand Total	\$ 32,855,980	\$ 29,570,382	\$ (3,285,598)	-10.00%

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined*	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 4,789,126	\$ 5,779,201	\$ 990,075	20.67%
Associate Dean, Academic Affairs	2,433,399	2,823,185	389,785	16.02%
Associate Dean, Educational Programs	842,312	1,366,799	524,487	62.27%
Assistant Dean, Medical School Admissions	500,092	759,884	259,792	51.95%
Community Medicine	764,448	781,026	16,578	2.17%
Family Medicine	1,718,905	1,045,073	(673,832)	-39.20%
Internal Medicine	4,300,963	3,281,122	(1,019,841)	-23.71%
Obstetrics/Gynecology	1,523,358	2,065,295	541,937	35.58%
Orthopaedic Surgery	1,043,261	2,110,539	1,067,278	102.30%
Osteopathic Manipulative Medicine	1,514,382	1,176,282	(338,100)	-22.33%
Pediatrics	890,814	859,163	(31,651)	-3.55%
Psychiatry & Behavioral Health	1,369,048	1,512,094	143,046	10.45%
Surgery	785,523	552,726	(232,797)	-29.64%
Rural Medicine	-	407,412	407,412	100.00%
Office of Clinical Trials	312,265	2,233,652	1,921,387	615.31%
Total	22,787,895	26,753,453	3,965,558	17.40%
Graduate School of Biomedical Sciences				
Dean, GSBS	3,824,763	3,503,645	(321,118)	-8.40%
Cell Biology & Anatomy	4,528,342	5,662,004	1,133,662	25.03%
Integrative Physiology	5,057,720	5,281,911	224,191	4.43%
Molecular Biology & Immunology	6,633,778	5,363,295	(1,270,483)	-19.15%
Pharmacology & Neuroscience	10,062,457	8,632,230	(1,430,227)	-14.21%
Forensic & Investigative Genetics	6,717,846	7,184,619	466,773	6.95%
Total	36,824,906	35,627,704	(1,197,202)	-3.25%
School of Public Health				
Dean, SPH	2,049,870	4,686,767	2,636,897	128.64%
Behavioral & Community Health	883,191	1,463,279	580,088	65.68%
Biostatistics	215,336	191,455	(23,881)	-11.09%
Environmental & Occupational Health	920,531	11,824	(908,707)	-98.72%
Epidemiology	1,160,670	716,053	(444,617)	-38.31%
Health Management & Policy	777,324	745,075	(32,249)	-4.15%
Student & Academic Service	13,605	-	(13,605)	-100.00%
Total	6,020,527	7,814,453	1,793,926	29.80%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012	FY 2013	Change	
	All Funds Combined	All Funds Combined*	\$ Increase (Decrease)	% Increase (Decrease)
School of Health Professions				
Dean, SHP	1,111,540	163,082	(948,458)	-85.33%
Physical Therapy Program	1,002,425	1,664,434	662,009	66.04%
Physician Assistant Program	989,472	1,655,735	666,263	67.34%
Total	3,103,437	3,483,251	379,814	12.24%
College of Pharmacy				
Dean, College of Pharmacy	-	660,000	660,000	100.00%
Total	-	660,000	660,000	100.00%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	3,423,497	4,948,806	1,525,309	44.55%
Academic & Institutional Resources & Tech	2,318,086	2,960,023	641,937	27.69%
Information Technology Division	1,712,851	2,200,584	487,733	28.47%
Library	2,019,852	2,486,657	466,805	23.11%
Center For Learning & Development	480,624	518,449	37,825	7.87%
VP for Student Affairs	3,440,525	5,016,349	1,575,824	45.80%
Faculty Affairs & Development	309,511	310,034	523	0.17%
HIT Program	1,136,792	1,432,366	295,574	26.00%
Biotech Rider	1,349,007	1,349,007	-	0.00%
AVP P.A.C.E.	46,290	971,744	925,454	1999.25%
Total	16,237,036	22,194,019	5,956,984	36.69%
VP Administration				
Office of the President	1,791,649	1,814,847	23,198	1.29%
VP Human Capital Management	941,722	-	(941,722)	-100.00%
Compliance Program	205,240	218,240	13,000	6.33%
Total	2,938,611	2,033,087	(905,524)	-30.81%
VP Finance, CFO				
VP Finance, CFO	3,140,630	4,051,742	911,112	29.01%
Controller, CBO	1,408,446	1,985,311	576,865	40.96%
Contract Administration	276,468	276,468	-	0.00%
Total	4,825,544	6,313,521	1,487,977	30.84%
VP Operations				
VP Operations	1,750,388	1,945,499	195,111	11.15%
Facilities Management	3,829,666	4,451,700	622,034	16.24%
UNTHSC Police	923,291	1,017,662	94,371	10.22%
Safety Office	249,899	253,187	3,288	1.32%
Central Services	363,108	435,852	72,744	20.03%
Total	7,116,352	8,103,900	987,548	13.88%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined*	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, President UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	435,000	185,000	(250,000)	-57.47%
Community Medicine	12,656,957	12,728,249	71,292	0.56%
Family Medicine	3,557,852	3,090,199	(467,653)	-13.14%
Internal Medicine	11,840,692	10,551,022	(1,289,670)	-10.89%
Obstetrics/Gynecology	15,614,710	13,899,716	(1,714,994)	-10.98%
Orthopaedic Surgery	8,183,610	9,362,899	1,179,289	14.41%
Osteopathic Manipulative Medicine	1,058,686	1,169,334	110,648	10.45%
Pediatrics	2,811,158	2,464,430	(346,728)	-12.33%
Physical Therapy	771,012	521,414	(249,598)	-32.37%
Psychiatry & Behavioral Health	6,745,246	7,347,050	601,804	8.92%
Student Health	411,579	389,125	(22,454)	-5.46%
Surgery	1,327,043	1,232,804	(94,239)	-7.10%
Subtotal, Clinical Affairs	65,413,545	62,941,241	(2,472,304)	-3.78%
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Subtotal, Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
<i>UNT Health Investments</i>	2,965,015	1,161,553	(1,803,462)	-60.82%
Subtotal, UNT Health Investments	2,965,015	1,161,553	(1,803,462)	-60.82%
Total	90,440,060	85,530,712	(4,909,348)	-5.43%
Financial Planning & Budget				
TRB Debt Service	7,302,663	7,244,813	(57,850)	-0.79%
Purchased Utilities	4,449,588	3,500,000	(949,588)	-21.34%
Misc Institutional Expenses	1,743,874	2,360,490	616,616	35.36%
Employee Benefits	7,175,418	7,403,269	227,851	3.18%
Employee Compensation Program	2,179,984	2,000,000	(179,984)	-8.26%
Total	22,851,527	22,508,572	(342,955)	-1.50%
VP Research & Biotechnology				
VP Research	838,799	1,468,562	629,763	75.08%
Grants & Contract Management	510,974	527,477	16,503	3.23%
Lab Animal Medicine	672,417	419,263	(253,154)	-37.65%
Technology Transfer	216,000	275,168	59,168	27.39%
Office for the Protection of Human Subjects	249,960	249,975	15	0.01%
Total	2,488,150	2,940,446	452,296	18.18%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department	<i>FY 2012</i>	<i>FY 2013</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined*	\$ Increase (Decrease)	% Increase (Decrease)
SVP Community Engagement				
SVP Community Engagement	573,900	780,338	206,438	35.97%
Institutional Advancement	881,120	988,935	107,815	12.24%
Marketing & Communications	652,720	861,641	208,921	32.01%
Community Relations	-	323,376	323,376	100.00%
Total	2,107,740	2,954,290	846,550	40.16%
VP Strategy & Measurement				
VP Strategy & Measurement	882,481	891,216	8,735	0.99%
Total	882,481	891,216	8,735	0.99%
UNT System				
UNT System Interagency Contract	2,312,032	2,843,404	531,372	22.98%
AVC & VP Governmental Affairs	326,873	326,873	-	0.00%
UNTS Business Services Center	1,601,599	2,159,326	557,727	34.82%
UNTS IT Shared Services	-	1,210,825	1,210,825	100.00%
UNTS HR System	-	1,031,944	1,031,944	100.00%
Total	4,240,504	7,572,372	3,331,868	78.57%
Total	\$ 222,864,770	\$ 235,380,997	12,516,227	5.62%
<i>Less UNT Health Contribution to Designated Budgetary</i>	<i>(2,720,000)</i>	<i>(2,720,000)</i>	<i>-</i>	<i>0.00%</i>
<i>Non-Operating Activities</i>	<i>-</i>	<i>877,376</i>	<i>877,376</i>	<i>100.00%</i>
Grand Total, All Funds	\$ 220,144,770	\$ 233,538,373	\$ 13,393,603	6.08%

* To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.