

UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER

AT FORT WORTH

Executive Summary
May 2010



FY 2011 Operating Budget
September 1, 2010 – August 31, 2011

University of North Texas Health Science Center

All Funds

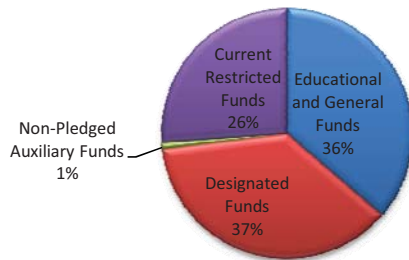
Budget Summary FY 2011

Method of Financing - All Fund Groups	FY 2010	% of Budget	FY 2011	% of Budget	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds	\$ 75,689,194	36.29%	\$ 76,363,621	35.63%	\$ 674,427	0.89%
Designated Funds	76,615,236	36.73%	79,161,974	36.94%	2,546,738	3.32%
Non-Pledged Auxiliary Funds	1,730,350	0.83%	1,861,649	0.87%	131,299	7.59%
Current Restricted Funds	54,530,936	26.15%	56,936,674	26.57%	2,405,738	4.41%
Total, ALL FUNDS	\$ 208,565,716	100.00%	\$ 214,323,918	100.00%	\$ 5,758,202	2.76%

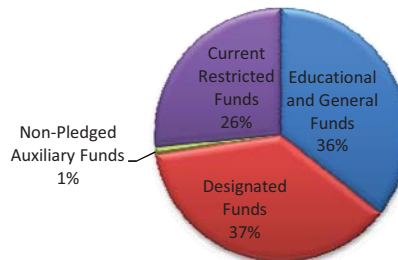
Informational Only

<i>E&G, Transfer Higher Education Group Insurance</i>	4,141,732	4,538,216	396,484	9.57%
<i>Non-Budgetary Funds</i>	15,884,101	15,884,101	-	0.00%
<i>Cost Recovery, Service Departments</i>	1,730,319	1,730,319	-	0.00%
<i>4% Local - UNTHSC Investment Fund</i>	4,462,885	4,462,885	-	0.00%
ESTIMATED GRAND TOTAL	\$ 234,784,753	\$ 240,939,439	\$ 6,154,686	2.62%

FY 2010



FY 2011



** 5% Biennial General Revenue Reduction Calculation	FY 2010	FY 2011	Biennial Totals	Reduction%
General Revenue	\$ 62,540,846	\$ 62,564,129	\$ 125,104,975	
less, TRB Debt Service	(8,189,633)	(8,189,633)	(16,379,266)	
less, ARRA Funds	(3,438,054)		(3,438,054)	
Adjusted General Revenue	\$ 50,913,159	\$ 54,374,496	\$ 105,287,655	
Total, Fiscal Year Reduction Amounts	(2,567,712)	(2,696,671)	(5,264,383)	-5.00%
		% of Budget		% of Budget
Total, ALL FUNDS	\$ 208,565,716	\$ 214,323,918		-1.26%

University of North Texas Health Science Center
Method of Finance Table
Budget Summary FY 2011

Method of Financing - All Fund Groups	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	\$ 62,540,846	\$ 62,564,129	\$ 23,283	0.04%
General Appropriations Reduction ** see pg 1	(2,567,712)	(2,696,671)		
Higher Education Assistance Fund (HEAF)	7,994,676	8,771,265	776,589	9.71%
Subtotal, General Revenue Funds	67,967,810	68,638,723	670,913	0.99%
Local Educational and General Income				
GR Dedicated - Est. Other E&G Income (Statutory Tuition)	4,896,384	4,899,898	3,514	0.07%
Subtotal, Local E&G Funds	4,896,384	4,899,898	3,514	0.07%
Transfer of Funds				
Transfer in from DPS Missing Persons	825,000	825,000	-	0.00%
Transfer in from CSHB 4586 (Supplemental Bill)	1,000,000	1,000,000	-	0.00%
Subtotal, Transfers	1,825,000	1,825,000	-	0.00%
Other Sources				
Institutional Funds (Lapse Salaries)	1,000,000	1,000,000	-	0.00%
Subtotal, Other Sources	1,000,000	1,000,000	-	0.00%
Total, All Sources of E&G Revenue	\$ 75,689,194	\$ 76,363,621	\$ 674,427	0.89%
All Designated, Restricted, and Auxiliary Fund Groups:				
Designated Funds				
Medical Practice Plan - UNT Health	\$ 67,099,308	\$ 68,583,211	\$ 1,483,903	2.21%
Board Designated Tuition	3,562,154	4,624,989	1,062,835	29.84%
Indirect Cost Recovery	3,673,354	3,673,354	-	0.00%
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%
Subtotal, All Designated Funds	76,615,236	79,161,974	2,546,738	3.32%
Non-Pledged Auxiliary Funds				
Sales and Services	671,978	573,539	(98,439)	-14.65%
Designated Budgetary	1,058,372	1,288,110	229,738	21.71%
Subtotal, Non-Pledged Auxiliary Funds	1,730,350	1,861,649	131,299	7.59%
Current Restricted Funds				
Grant Awards for FY 2010	37,000,000	39,000,000	2,000,000	5.41%
UNT Health Correctional Medicine	17,530,936	17,936,674	405,738	2.31%
Subtotal, Restricted Funds	54,530,936	56,936,674	2,405,738	4.41%
Total, All Designated, Restricted, and Auxiliary Funds	\$ 132,876,522	\$ 137,960,297	\$ 5,083,775	3.83%
Total, ALL FUNDS	\$ 208,565,716	\$ 214,323,918	\$ 5,758,202	2.76%
Informational Only				
E&G, Transfer Higher Education Group Insurance	4,141,732	4,538,216	396,484	9.57%
Non-Budgetary Funds	15,884,101	15,884,101	-	0.00%
Cost Recovery, Service Departments	1,730,319	1,730,319	-	0.00%
Less 4% Local - UNTHSC Investment Fund	4,462,885	4,462,885	-	0.00%
ESTIMATED GRAND TOTAL	\$ 234,784,753	\$ 240,939,439	\$ 6,154,686	2.62%

**University of North Texas Health Science Center
Educational and General Funds
Budget Summary FY 2011**

Sources of Revenue	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	\$ 62,540,846	\$ 62,564,129	\$ 23,283	0.04%
General Appropriations Reduction ** see pg 1	(2,567,712)	(2,696,671)		
Subtotal, General Revenue Funds	59,973,134	59,867,458	(105,676)	-0.18%
Local Educational and General Income				
GR Dedicated - Est. Other E&G Income (Statutory Tuition)	4,896,384	4,899,898	3,514	0.07%
Subtotal, Local E&G Funds	4,896,384	4,899,898	3,514	0.07%
Transfer of Funds				
Transfer in from DPS Missing Persons	825,000	825,000	-	0.00%
Transfer in from CSHB 4586 (Supplemental Bill)	1,000,000	1,000,000	-	0.00%
Subtotal, Transfers	1,825,000	1,825,000	-	0.00%
Other Sources				
Institutional Funds (Lapse Salaries)	1,000,000	1,000,000	-	0.00%
Subtotal, Other Sources	1,000,000	1,000,000	-	0.00%
Designated Funds:				
Board Designated Tuition	3,562,154	4,624,989	1,062,835	29.84%
Indirect Cost Recovery	3,673,354	3,673,354	-	0.00%
Subtotal, All Designated Funds	7,235,508	8,298,343	1,062,835	14.69%
Total, Sources of Revenue	\$ 74,930,026	\$ 75,890,699	\$ 960,673	1.28%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 16,330,455	\$ 16,916,280	\$ 585,825	3.59%
Graduate School of Biomedical Sciences	10,199,796	10,872,629	672,834	6.60%
School of Public Health	3,466,540	3,252,414	(214,126)	-6.18%
School of Health Professions	1,672,159	1,792,324	120,165	7.19%
EVP Academic Affairs & Provost	8,937,086	8,398,102	(538,984)	-6.03%
VP Administration	2,349,760	1,980,772	(368,988)	-15.70%
VP Finance, CFO	3,319,032	3,212,516	(106,516)	-3.21%
VP Operations	5,403,366	5,285,096	(118,270)	-2.19%
EVP for Clinical Affairs, CEO UNT Health	185,000	185,000	-	0.00%
Financial Planning & Budget	16,879,118	18,092,636	1,213,518	7.19%
VP Research & Biotechnology	2,014,763	1,922,545	(92,218)	-4.58%
SVP Community Engagement	1,903,803	1,736,236	(167,567)	-8.80%
VP Strategy & Measurement	530,244	505,244	(25,000)	-4.71%
UNT System	1,738,905	1,738,905	-	0.00%
Total, Estimated Expenditures	\$ 74,930,026	\$ 75,890,699	\$ 960,673	1.28%

**University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Summary FY 2011**

<u>Sources of Revenue</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>\$ Increase (Decrease)</u>	<u>% Increase (Decrease)</u>
Educational and General Funds:				
General Revenue				
Higher Education Assistance Fund (HEAF)	\$ 7,994,676	\$ 8,771,265	\$ 776,589	9.71%
Subtotal, General Revenue Funds	<u>7,994,676</u>	<u>8,771,265</u>	<u>776,589</u>	<u>9.71%</u>
Total, Sources of Revenue	<u>\$ 7,994,676</u>	<u>\$ 8,771,265</u>	<u>\$ 776,589</u>	<u>9.71%</u>

Estimated Expenditures

Expenditure Budgets:

EVP Academic Affairs & Provost	\$ 2,500,000	\$ 3,500,000	\$ 1,000,000	40.00%
VP Finance, CFO	3,319,676	2,896,265	(423,411)	-12.75%
VP Operations	1,275,000	1,475,000	200,000	15.69%
UNT Denton - EIS	900,000	900,000	-	0.00%
Total, Estimated Expenditures	<u>\$ 7,994,676</u>	<u>\$ 8,771,265</u>	<u>\$ 776,589</u>	<u>9.71%</u>

Projects

Reserve - West Campus: 61613	\$ 3,219,676	\$ 2,796,265	\$ (423,411)	-13.15%
Interagency Contracts: 61630	900,000	900,000	-	0.00%
Maintenance & Physical Plant: 61703	1,000,000	1,200,000	200,000	20.00%
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	1,000,000	2,000,000	1,000,000	100.00%
Facilities Construction: 80230	275,000	275,000	-	0.00%
Total, Project Expenditures	<u>\$ 7,994,676</u>	<u>\$ 8,771,265</u>	<u>\$ 776,589</u>	<u>9.71%</u>

University of North Texas Health Science Center
 Capital Projects
 Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Capital Budget Method of Finance				
Higher Education Assistance Fund (HEAF)	\$ 1,000,000	\$ 1,200,000	\$ 200,000	20.00%
Subtotal, General Revenue Funds	1,000,000	1,200,000	200,000	20.00%
Total, Sources of Revenue	\$ 1,000,000	\$ 1,200,000	\$ 200,000	20.00%

Capital Expenditures, Maintenance & Physical Plant

Item Description and Justification

Americans with Disabilities Act (ADA) Compliance Renovations	\$ 200,000	\$ 240,000	\$ 40,000	20.00%
Fire Alarm/Fire Sprinkler Renovations	200,000	240,000	40,000	20.00%
Signage	200,000	240,000	40,000	20.00%
Heating Ventilation and Air-conditioning (HVAC) Upgrades	200,000	240,000	40,000	20.00%
General Interior/Exterior Repairs & Upgrades	200,000	240,000	40,000	20.00%
Total, Capital Expenditures	\$ 1,000,000	\$ 1,200,000	\$ 200,000	20.00%

**University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health
Budget Summary FY 2011**

<u>Sources of Revenue</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>\$ Increase (Decrease)</u>	<u>% Increase (Decrease)</u>
Designated Funds:				
Medical Practice Plan Income - UNT Health	\$ 67,099,308	\$ 68,583,211	\$ 1,483,903	2.21%
Subtotal, All Designated Funds	67,099,308	68,583,211	1,483,903	2.21%
Current Restricted Funds:				
UNT Health Correctional Medicine (CM)	17,530,936	17,936,674	405,738	2.31%
Subtotal, All Current Restricted Funds	17,530,936	17,936,674	405,738	2.31%
Total, Sources of Revenue	\$ 84,630,244	\$ 86,519,885	\$ 1,889,641	2.23%

Estimated Expenditures

Expenditure Budgets:

Community Medicine	\$ 10,842,833	\$ 10,236,032	\$ (606,801)	-5.60%
Family Medicine	3,422,748	4,000,793	578,045	16.89%
Internal Medicine	10,612,946	9,991,472	(621,474)	-5.86%
Manipulative Medicine	798,078	1,148,081	350,003	43.86%
Obstetrics/Gynecology	14,308,635	14,381,699	73,064	0.51%
Orthopaedic Surgery & Podiatry	5,883,446	7,520,517	1,637,071	27.83%
Pediatrics	2,597,836	2,389,867	(207,969)	-8.01%
Physical Therapy	-	113,655	113,655	0.00%
Psychiatry	5,177,456	5,143,958	(33,498)	-0.65%
Surgery	1,173,701	805,115	(368,586)	-31.40%
Subtotal, Clinical Expenditures	54,817,679	55,731,189	913,510	1.67%

UNT Health Business Services

10% Administrative Cost	6,709,931	6,858,321	148,390	2.21%
Additional Central Cost - Residual CM	2,512,419	2,652,511	140,092	5.58%
Subtotal	9,222,350	9,510,832	288,482	3.13%
3% Electronic Medical Records (EMR)	2,012,979	2,057,496	44,517	2.21%
1% UNT Health Strategic Investment	1,038,719	1,416,205	377,486	36.34%
4% UNTHSC Strategic Fund	2,520,000	2,520,000	-	0.00%
Subtotal, Business Services Expenditures	14,794,048	15,504,533	710,485	4.80%

UNT Health Correctional Medicine	15,018,517	15,284,163	265,646	1.77%
Subtotal, Correctional Medicine Expenditures	15,018,517	15,284,163	265,646	1.77%
Total, Estimated Expenditures	\$ 84,630,244	\$ 86,519,885	\$ 1,889,641	2.23%

Informational Only

Management Activity

TIOPA	381,797	393,486	11,689	3.06%
Plaza	712,713	381,597	(331,116)	-46.46%
Subtotal, Management Activity	1,094,510	775,083	(319,427)	-29.18%

ESTIMATED GRAND TOTAL	\$ 85,724,754	\$ 87,294,969	\$ 1,570,215	1.83%
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University of North Texas Health Science Center
Tobacco Funds
Budget Summary FY 2011

<u>Sources of Revenue</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>\$ Increase (Decrease)</u>	<u>% Increase (Decrease)</u>
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:

Texas College of Osteopathic Medicine	\$ 460,553	\$ 460,553	\$ -	0.00%
Graduate School of Biomedical Sciences	514,114	514,114	-	0.00%
School of Public Health	1,105,753	1,105,753	-	0.00%
EVP Academic Affairs & Provost	200,000	200,000	-	0.00%
Total, Estimated Expenditures	\$ 2,280,420	\$ 2,280,420	\$ -	0.00%

University of North Texas Health Science Center
Current Restricted Funds
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Current Restricted Funds:				
Grant Awards	\$ 37,000,000	\$ 39,000,000	\$ 2,000,000	5.41%
Subtotal, Restricted Funds	37,000,000	39,000,000	2,000,000	5.41%
Total, Sources of Revenue	\$ 37,000,000	\$ 39,000,000	\$ 2,000,000	5.41%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 6,800,000	\$ 7,000,000	\$ 200,000	2.94%
Graduate School of Biomedical Sciences	26,200,000	28,800,000	2,600,000	9.92%
School of Public Health	3,000,000	3,000,000	-	0.00%
School of Health Professions	-	200,000	200,000	0.00%
VP Research & Biotechnology	1,000,000	-	(1,000,000)	-100.00%
Total, Estimated Awards	\$ 37,000,000	\$ 39,000,000	\$ 2,000,000	5.41%

Informational Only

<i>UNT Health Correctional Medicine</i>	<i>17,530,936</i>	<i>17,936,674</i>	<i>405,738</i>	<i>2.31%</i>
Subtotal, Correctional Medicine Expenditures	17,530,936	17,936,674	405,738	2.31%
ESTIMATED GRAND TOTAL	\$ 54,530,936	\$ 56,936,674	\$ 2,405,738	4.41%

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2011

Expenditure Budget by Fund Grouping

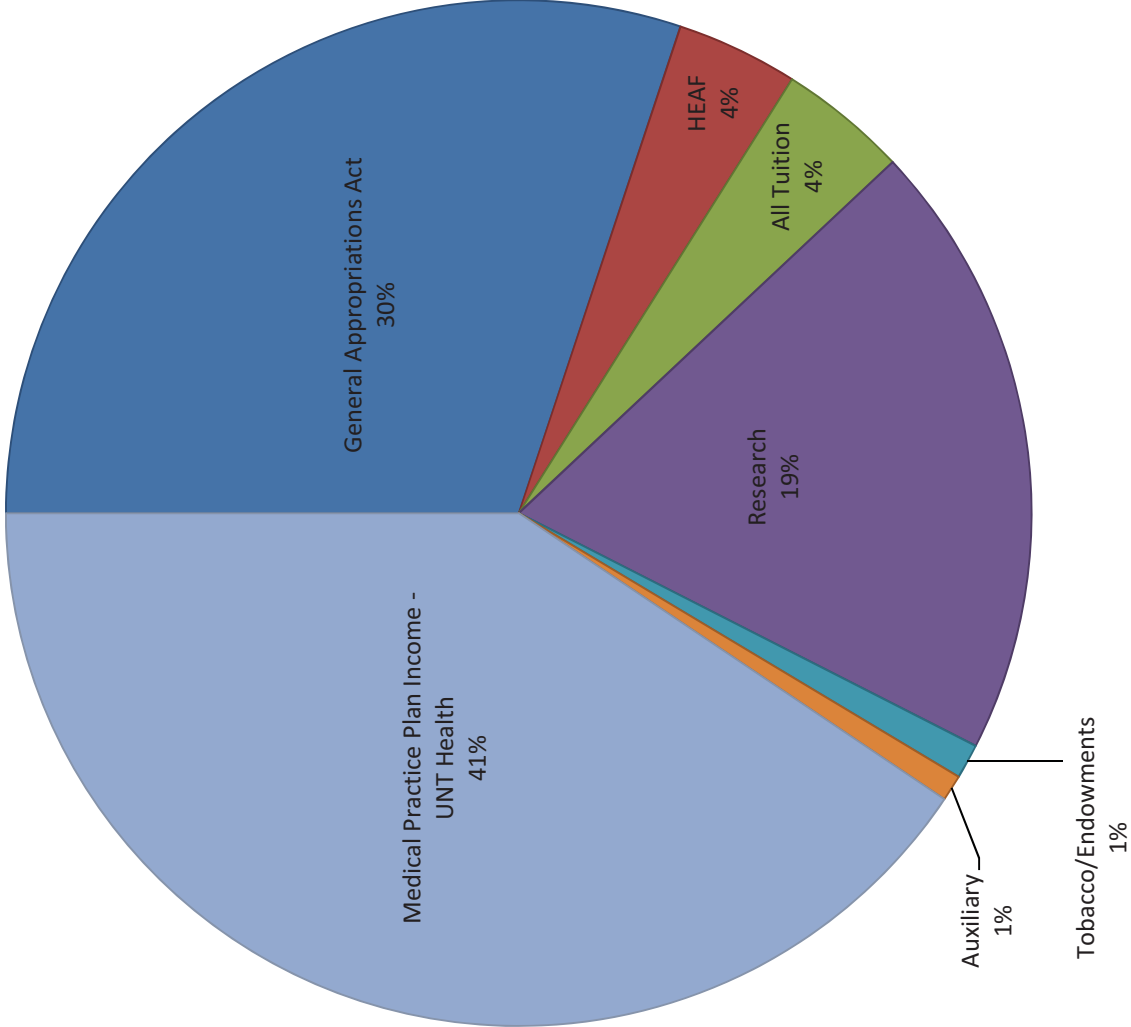
School, Division / Department	E&G, State Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Non-Pledged Auxiliary Funds	Grant Awards	UNTHSC 4% Investment	All Funds Combined
Texas College of Osteopathic Medicine								
Dean, TCOM	\$ 2,785,142	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ 531,617	\$ 10,316,759
Associate Dean, Academic Affairs	1,723,004	-	-	-	-	-	-	1,723,004
Associate Dean, Educational Programs	416,004	-	-	-	-	-	-	416,004
Assistant Dean, Medical School Admissions	529,820	-	-	-	-	-	-	529,820
Graduate Medical Education	226,313	-	-	-	-	-	-	226,313
TCOM Faculty Salaries - Gap Funding	780,413	-	-	-	-	-	-	780,413
Community Medicine	-	-	-	-	-	-	-	-
Family Medicine	2,788,465	-	-	-	-	-	-	2,788,465
Internal Medicine	2,234,735	-	-	244,323	-	-	-	2,479,058
Manipulative Medicine	1,186,939	-	-	-	-	-	-	1,186,939
Obstetrics/Gynecology	1,153,596	-	-	-	-	-	-	1,153,596
Orthopaedic Surgery & Podiatry	1,075,329	-	-	-	-	-	-	1,075,329
Pediatrics	549,141	-	-	169,250	-	-	-	718,391
Psychiatry	1,008,696	-	-	-	-	-	-	1,008,696
Surgery	458,683	-	-	46,980	-	-	-	505,663
Total	16,916,280	-	-	460,553	-	7,000,000	531,617	24,908,450
Graduate School of Biomedical Sciences								
Dean, GSBS	2,182,169	-	-	114,114	135,000	28,800,000	-	31,231,283
Cell Biology & Genetics	1,434,902	-	-	60,000	-	-	-	1,494,902
Integrative Physiology	1,428,603	-	-	100,000	-	-	-	1,528,603
Molecular Biology & Immunology	2,008,309	-	-	165,000	10,000	-	-	2,183,309
Pharmacology & Neuroscience	1,962,345	-	-	75,000	-	-	-	2,037,345
Forensic & Investigative Genetics	1,856,301	-	-	-	-	-	-	1,856,301
Total	10,872,629	-	-	514,114	145,000	28,800,000	-	40,331,743
School of Public Health								
Dean, SPH	810,880	-	-	176,163	-	3,000,000	162,500	4,149,543
Associate Dean, SPH	-	-	-	-	-	-	-	-
SPH Biostatistics	550,829	-	-	157,186	-	-	-	708,015
SPH Environmental & Occupational Health	217,236	-	-	176,590	-	-	-	393,826
SPH Epidemiology	544,756	-	-	113,427	-	-	-	658,183
SPH Health Management	501,864	-	-	389,513	-	-	-	891,377
SPH Social & Behavioral Science	524,808	-	-	3,030	-	-	-	527,838
SPH Student & Academic Service	102,041	-	-	89,844	-	-	-	191,885
Total	3,252,414	-	-	1,105,753	-	3,000,000	162,500	7,520,667
School of Health Professions								
Dean, SHP	-	-	-	-	-	200,000	-	200,000
Physical Therapy Program	645,755	-	-	-	-	-	300,000	945,755
Physician Assistant Program	1,146,569	-	-	-	-	-	-	1,146,569
Total	1,792,324	-	-	-	-	200,000	300,000	2,292,324
EVP Academic Affairs & Provost								
EVP Academic Affairs & Provost	882,367	2,000,000	-	-	-	-	-	2,882,367
VP Info Resources & Technology	2,564,057	500,000	-	-	7,555	-	-	3,071,612
Library	915,930	1,000,000	-	-	-	-	-	1,915,930
IT Services	995,412	-	-	-	-	-	-	995,412
UNT Denton - EIS	-	900,000	-	-	-	-	-	900,000
VP for Student Affairs	1,174,241	-	-	-	1,443,110	-	-	2,617,351
Faculty Affairs & Development	390,605	-	-	-	-	-	-	390,605
HIT Program	146,482	-	-	200,000	-	-	356,080	702,562
Biotech Rider	1,329,008	-	-	-	-	-	-	1,329,008
AVP PACE	-	-	-	-	-	-	-	-
Center for Learning & Development	-	-	-	-	-	-	400,000	400,000
Total	8,398,102	4,400,000	-	200,000	1,450,665	-	756,080	15,204,847
VP Administration								
Office of the President	514,509	-	-	-	-	-	1,081,968	1,596,477
VP Administration	125,004	-	-	-	-	-	-	125,004
VP Human Resources	1,035,810	-	-	-	35,000	-	-	1,070,810
Organizational Development & Training	146,108	-	-	-	-	-	-	146,108
Compliance Program	159,340	-	-	-	-	-	-	159,340
Total	1,980,772	-	-	-	35,000	-	1,081,968	3,097,740
VP Finance, CFO								
VP Finance, CFO	496,369	2,796,265	-	-	-	-	186,300	3,478,934
Controller, CBO	1,427,193	100,000	-	-	-	-	-	1,527,193
Payroll Office	420,524	-	-	-	-	-	-	420,524
Purchasing Services	868,430	-	-	-	-	-	-	868,430
Total	3,212,516	2,896,265	-	-	-	-	186,300	6,295,081

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2011

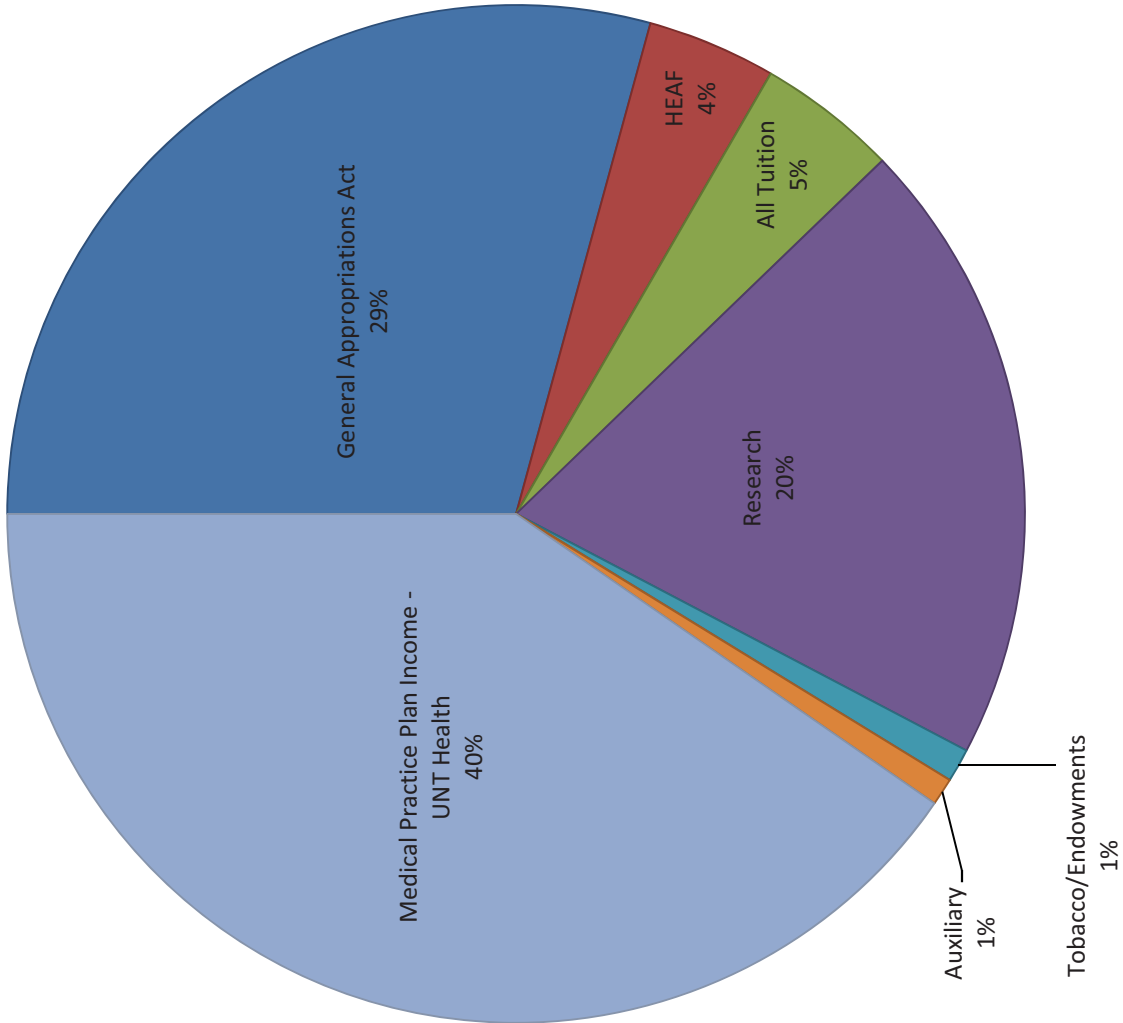
Expenditure Budget by Fund Grouping

School, Division / Department	E&G, State Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Non-Pledged Auxiliary Funds	Grant Awards	UNTHSC 4% Investment	All Funds Combined
VP Operations								
VP Operations	187,892	1,475,000	-	-	-	-	-	1,662,892
Facilities Management	3,817,756	-	-	-	-	-	-	3,817,756
UNTHSC Police	616,457	-	-	-	230,984	-	-	847,441
Safety Office	249,899	-	-	-	-	-	-	249,899
Central Services	413,092	-	-	-	-	-	-	413,092
Total	5,285,096	1,475,000	-	-	230,984	-	-	6,991,080
EVP for Clinical Affairs, CEO UNT Health								
EVP for Clinical Affairs	185,000	-	-	-	-	-	127,000	312,000
Community Medicine	-	-	10,236,032	-	-	-	-	10,236,032
Family Medicine	-	-	4,000,793	-	-	-	-	4,000,793
Internal Medicine	-	-	9,991,472	-	-	-	-	9,991,472
Manipulative Medicine	-	-	1,148,081	-	-	-	-	1,148,081
Obstetrics/Gynecology	-	-	14,381,699	-	-	-	-	14,381,699
Orthopaedic Surgery & Podiatry	-	-	7,520,517	-	-	-	-	7,520,517
Pediatrics	-	-	2,389,867	-	-	-	-	2,389,867
Physical Therapy	-	-	113,655	-	-	-	-	113,655
Psychiatry	-	-	5,143,958	-	-	-	-	5,143,958
Surgery	-	-	805,115	-	-	-	-	805,115
Subtotal	185,000	-	55,731,189	-	-	-	127,000	56,043,189
UNT Health Business Services								
10% Administrative Cost	-	-	6,858,321	-	-	-	-	6,858,321
Additional Central Cost - Residual CM	-	-	2,652,511	-	-	-	-	2,652,511
3% Electronic Medical Records (EMR)	-	-	2,057,496	-	-	-	-	2,057,496
1% UNT Health Strategic Investment	-	-	1,416,205	-	-	-	-	1,416,205
4% UNTHSC Strategic Fund	-	-	2,520,000	-	-	-	-	2,520,000
Subtotal	-	-	15,504,533	-	-	-	-	15,504,533
UNT Health Correctional Medicine								
UNT Health Correctional Medicine	-	-	15,284,163	-	-	-	-	15,284,163
Subtotal	-	-	15,284,163	-	-	-	-	15,284,163
Total	185,000	-	86,519,885	-	-	-	127,000	86,831,885
Financial Planning & Budget								
TRB Debit Service	8,189,633	-	-	-	-	-	-	8,189,633
Purchased Utilities	4,449,588	-	-	-	-	-	-	4,449,588
Employee Benefits	3,743,292	-	-	-	-	-	-	3,743,292
Employee Compensation Program	1,710,123	-	-	-	-	-	-	1,710,123
4% Local Reserves	-	-	-	-	-	-	612,408	612,408
Total	18,092,636	-	-	-	-	-	612,408	18,705,044
VP Research & Biotechnology								
VP Research	588,367	-	-	-	-	-	200,000	788,367
Grants & Contract Management	510,974	-	-	-	-	-	-	510,974
Clinical Trials	312,265	-	-	-	-	-	-	312,265
Lab Animal Medicine	294,947	-	-	-	-	-	-	294,947
Technology Transfer	215,992	-	-	-	-	-	-	215,992
Total	1,922,545	-	-	-	-	-	200,000	2,122,545
SVP Community Engagement								
SVP Community Engagement	416,400	-	-	-	-	-	147,512	563,912
Institutional Advancement	767,052	-	-	-	-	-	62,500	829,552
Marketing & Communications	552,784	-	-	-	-	-	45,000	597,784
Rebranding	-	-	-	-	-	-	250,000	250,000
Total	1,736,236	-	-	-	-	-	505,012	2,241,248
VP Strategy & Measurement								
VP Strategy & Measurement	505,244	-	-	-	-	-	-	505,244
Total	505,244	-	-	-	-	-	-	505,244
UNT System								
UNT System Interagency Contract	1,412,032	-	-	-	-	-	-	1,412,032
AVC & VP Governmental Affairs	326,873	-	-	-	-	-	-	326,873
Total	1,738,905	-	-	-	-	-	-	1,738,905
Total	\$ 75,890,699	\$ 8,771,265	\$ 86,519,885	\$ 2,280,420	\$ 1,861,649	\$ 39,000,000	\$ 4,462,885	\$ 218,786,803
<i>Less 4% Local - UNTHSC Investment Fund</i>								<i>(4,462,885)</i>
Grand Total								\$ 214,323,918
Informational Only								
<i>E&G, Transfer Higher Education Group Insurance</i>								<i>4,538,216</i>
<i>Non-Budgetary Funds</i>								<i>15,884,101</i>
<i>Cost Recovery, Service Departments</i>								<i>1,730,319</i>
<i>4% Local - UNTHSC Investment Fund</i>								<i>4,462,885</i>
ESTIMATED GRAND TOTAL								\$ 240,939,439

FY 2010 Consolidated Fund Grouping



FY 2011 Consolidated Fund Grouping



University of North Texas Health Science Center
Budget History FY 2007-2011
Operating Revenues and Expenses

	Proposed 2010 v. 2011					% Increase (Decrease)	
	FY 2007	FY 2008	FY 2009	FY 2010	Recommended FY 2011		
Operating Revenues (by Fund Source):							
State Appropriations (GR & GR-D)	\$ 53,158,259	\$ 60,830,569	\$ 60,833,224	\$ 64,869,518	\$ 64,767,356	\$ (102,162)	-0.16%
Higher Education Assistance Fund (HEAF)	5,426,261	8,139,391	8,139,391	7,994,676	8,771,265	776,589	9.71%
Transfer in from DPS Missing Persons	-	825,000	825,000	825,000	825,000	-	0.00%
Transfer in from CSHB 4586	-	-	-	1,000,000	1,000,000	-	0.00%
Institutional Funds (Lapse Salaries)	-	1,000,000	1,000,000	1,000,000	1,000,000	-	0.00%
Designated Funds	52,750,075	65,493,009	69,306,823	76,615,236	79,161,974	2,546,738	3.32%
Non-Pledged Auxiliary Funds	710,076	849,985	1,368,984	1,730,350	1,861,649	131,299	7.59%
Federal, State & Private Grants	20,000,000	30,000,000	48,182,794	54,530,936	56,936,674	2,405,738	4.41%
Total Operating Revenues	\$132,044,671	\$167,137,954	\$189,656,216	\$208,565,716	\$214,323,918	\$5,758,202	3.04%
Operating Expenses (by Element of Cost):							
Instruction (Faculty Salaries)	\$ 15,422,047	\$ 18,459,694	\$ 18,493,494	\$ 21,547,294	\$ 23,744,274	\$ 2,196,980	10.20%
Academic Support:							
Departmental Operating	7,616,256	9,245,253	9,430,158	13,063,490	13,156,055	92,565	0.71%
Instructional Administration	4,628,358	2,968,960	2,936,597	3,457,892	3,525,399	67,507	1.95%
Organized Activities	1,459,062	1,498,678	1,498,678	1,547,235	1,547,235	-	0.00%
Library	1,203,176	1,182,722	1,215,489	1,132,811	1,132,811	-	0.00%
Research	349,788	1,980,390	1,994,749	1,994,749	1,994,749	-	0.00%
Student Services/Auxiliaries	710,076	849,985	1,368,984	1,730,350	1,861,649	131,300	7.59%
Institutional Support	12,610,166	13,862,145	13,862,145	11,618,807	10,067,427	(1,551,380)	-13.35%
Infrastructure Support	7,581,108	7,764,832	8,256,938	9,026,967	8,776,967	(250,000)	-2.77%
Faculty/Staff Benefits	2,605,904	2,936,597	2,936,597	2,329,456	2,434,456	105,000	4.51%
Debt Service (Excludes Auxiliary Debt)	4,581,557	8,191,333	8,191,333	8,191,333	8,191,333	-	0.00%
TPEG and Medical Loans	570,492	777,554	777,554	1,019,992	1,319,992	300,000	29.41%
Higher Education Assistance Fund (HEAF)	5,426,261	8,139,391	8,139,391	7,994,676	8,771,265	776,589	9.71%
Designated Funds, Non-Academic Support:							
Medical Practice Plan Income - UNTHealth	45,000,000	57,000,000	60,090,895	67,099,308	68,583,211	1,483,903	2.21%
Other Designated (Tobacco)	2,280,420	2,280,420	2,280,420	2,280,420	2,280,420	-	0.00%
Federal, State & Private Grants	20,000,000	30,000,000	48,182,794	54,530,936	56,936,674	2,405,738	4.41%
Total Operating Expenses	\$132,044,671	\$167,137,954	\$189,656,216	\$208,565,716	\$214,323,918	\$5,758,202	3.04%
Informational Only							
Service Departments, Cost Recovery	1,896,165	1,965,297	1,965,297	1,730,319	1,730,319	-	0.00%
TOTAL	\$133,940,836	\$169,103,251	\$191,621,513	\$210,296,035	\$216,054,237	\$5,758,202	3.00%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

School, Division	<i>FY 2010</i>	<i>FY 2011</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine	\$ 24,122,625	\$ 24,908,450	\$ 785,826	3.26%
Graduate School of Biomedical Sciences	37,033,910	40,331,743	3,297,833	8.90%
School of Public Health	7,734,793	7,520,667	(214,126)	-2.77%
School of Health Professions	1,972,159	2,292,324	320,165	16.23%
EVP Academic Affairs & Provost	14,981,452	15,204,847	223,395	1.49%
VP Administration	3,879,728	3,097,740	(781,988)	-20.16%
VP Finance, CFO	6,825,008	6,295,081	(529,927)	-7.76%
VP Operations	6,909,350	6,991,080	81,730	1.18%
EVP for Clinical Affairs, CEO UNT Health	85,020,244	86,831,885	1,811,641	2.13%
Financial Planning & Budget	16,879,118	18,705,044	1,825,926	10.82%
VP Research & Biotechnology	3,214,763	2,122,545	(1,092,219)	-33.98%
SVP Community Engagement	2,186,303	2,241,248	54,945	2.51%
VP Strategy & Measurement	530,244	505,244	(25,000)	-4.71%
UNT System	1,738,905	1,738,905	-	0.00%
Total	\$ 213,028,601	\$ 218,786,803	\$ 5,758,202	2.70%
<i>Less 4% Local - UNTHSC Investment Fund</i>	<i>(4,462,885)</i>	<i>(4,462,885)</i>	-	0.00%
Grand Total All Funds	\$ 208,565,716	\$ 214,323,918	\$ 5,758,202	2.76%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010	FY 2011	Change	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 9,992,494	\$ 10,316,759	\$ 324,265	3.25%
Associate Dean, Academic Affairs	1,367,619	1,723,004	355,385	25.99%
Associate Dean, Educational Programs	321,468	416,004	94,536	29.41%
Assistant Dean, Medical School Admissions	532,312	529,820	(2,492)	-0.47%
Graduate Medical Education	2,994	226,313	223,319	7458.30%
TCOM Faculty Salaries - Gap Funding	-	780,413	780,413	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	2,908,899	2,788,465	(120,434)	-4.14%
Internal Medicine	2,966,236	2,479,058	(487,178)	-16.42%
Manipulative Medicine	1,348,639	1,186,939	(161,699)	-11.99%
Obstetrics/Gynecology	1,253,011	1,153,596	(99,415)	-7.93%
Orthopaedic Surgery & Podiatry	715,947	1,075,329	359,382	50.20%
Pediatrics	817,963	718,391	(99,572)	-12.17%
Psychiatry	948,051	1,008,696	60,645	6.40%
Surgery	946,992	505,663	(441,329)	-46.60%
Total	24,122,625	24,908,450	785,826	3.26%
Graduate School of Biomedical Sciences				
Dean, GSBS	28,468,808	31,231,283	2,762,475	9.70%
Cell Biology & Genetics	1,475,327	1,494,902	19,575	1.33%
Integrative Physiology	1,425,071	1,528,603	103,532	7.27%
Molecular Biology & Immunology	2,260,915	2,183,309	(77,607)	-3.43%
Pharmacology & Neuroscience	1,672,097	2,037,345	365,249	21.84%
Forensic & Investigative Genetics	1,731,692	1,856,301	124,609	7.20%
Total	37,033,910	40,331,743	3,297,833	8.90%
School of Public Health				
Dean, SPH	4,396,032	4,149,543	(246,489)	-5.61%
Associate Dean, SPH	-	-	-	0.00%
SPH Biostatistics	717,125	708,015	(9,110)	-1.27%
SPH Environmental & Occupational Health	427,606	393,826	(33,780)	-7.90%
SPH Epidemiology	575,661	658,183	82,522	14.34%
SPH Health Management	946,668	891,377	(55,291)	-5.84%
SPH Social & Behavioral Science	496,581	527,838	31,258	6.29%
SPH Student & Academic Service	175,121	191,885	16,764	9.57%
Total	7,734,793	7,520,667	(214,126)	-2.77%
School of Health Professions				
Dean, SHP	-	200,000	200,000	0.00%
Physical Therapy Program	945,755	945,755	-	0.00%
Physician Assistant Program	1,026,404	1,146,569	120,165	11.71%
Total	1,972,159	2,292,324	320,165	16.23%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

School, Division / Department	<i>FY 2010</i>	<i>FY 2011</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	1,868,798	2,882,367	1,013,569	54.24%
VP Info Resources & Technology	4,286,308	3,071,612	(1,214,696)	-28.34%
Library	1,969,394	1,915,930	(53,464)	-2.71%
IT Services	-	995,412	995,412	0.00%
UNT Denton - EIS	900,000	900,000	-	0.00%
VP for Student Affairs	2,404,864	2,617,351	212,488	8.84%
Faculty Affairs & Development	250,605	390,605	140,000	55.86%
HIT Program	1,351,483	702,562	(648,921)	-48.02%
Biotech Rider	1,550,000	1,329,008	(220,992)	-14.26%
AVP PACE	-	-	-	0.00%
Center for Learning & Development	400,000	400,000	-	0.00%
Total	14,981,452	15,204,847	223,395	1.49%
VP Administration				
Office of the President	2,088,817	1,596,477	(492,340)	-23.57%
VP Administration	351,053	125,004	(226,049)	-64.39%
VP Human Resources	1,132,038	1,070,810	(61,228)	-5.41%
Organizational Development & Training	154,085	146,108	(7,977)	-5.18%
Compliance Program	153,734	159,340	5,606	3.65%
Total	3,879,728	3,097,740	(781,988)	-20.16%
VP Finance, CFO				
VP Finance, CFO	3,902,345	3,478,934	(423,411)	-10.85%
Controller, CBO	1,665,221	1,527,193	(138,027)	-8.29%
Payroll Office	398,597	420,524	21,927	5.50%
Purchasing Services	858,846	868,430	9,585	1.12%
Total	6,825,008	6,295,081	(529,927)	-7.76%
VP Operations				
VP Operations	187,892	1,662,892	1,475,000	785.03%
Facilities Management	5,372,732	3,817,756	(1,554,975)	-28.94%
UNTHSC Police	660,325	847,441	187,116	28.34%
Safety Office	249,899	249,899	-	0.00%
Central Services	438,502	413,092	(25,410)	-5.79%
Total	6,909,350	6,991,080	81,730	1.18%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

School, Division / Department	<i>FY 2010</i>	<i>FY 2011</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, CEO UNT Health				
EVP for Clinical Affairs	390,000	312,000	(78,000)	-20.00%
Community Medicine	10,842,833	10,236,032	(606,801)	-5.60%
Family Medicine	3,422,748	4,000,793	578,045	16.89%
Internal Medicine	10,612,946	9,991,472	(621,474)	-5.86%
Manipulative Medicine	798,078	1,148,081	350,003	43.86%
Obstetrics/Gynecology	14,308,635	14,381,699	73,064	0.51%
Orthopaedic Surgery & Podiatry	5,883,446	7,520,517	1,637,071	27.83%
Pediatrics	2,597,836	2,389,867	(207,969)	-8.01%
Physical Therapy	-	113,655	113,655	0.00%
Psychiatry	5,177,456	5,143,958	(33,498)	-0.65%
Surgery	1,173,701	805,115	(368,586)	-31.40%
Subtotal, Clinical Affairs	55,207,679	56,043,189	835,510	1.51%
UNT Health Business Services				
10% Administrative Cost	6,709,931	6,858,321	148,390	2.21%
Additional Central Cost - Residual CM	2,512,419	2,652,511	140,092	5.58%
3% Electronic Medical Records (EMR)	2,012,979	2,057,496	44,517	2.21%
1% UNT Health Strategic Investment	1,038,719	1,416,205	377,486	36.34%
4% UNTHSC Strategic Fund	2,520,000	2,520,000	-	0.00%
Subtotal, Business Services Expenditures	14,794,048	15,504,533	710,485	4.80%
UNT Health Correctional Medicine	15,018,517	15,284,163	265,646	1.77%
Subtotal, Correctional Medicine Expenditures	15,018,517	15,284,163	265,646	1.77%
Total	85,020,244	86,831,885	1,811,641	2.13%
Financial Planning & Budget				
TRB Debit Service	8,189,633	8,189,633	-	0.00%
Purchased Utilities	4,449,588	4,449,588	-	0.00%
Employee Benefits	3,743,295	3,743,292	(3)	0.00%
Employee Compensation Program	496,601	1,710,123	1,213,522	244.37%
4% Local Reserves	-	612,408	612,408	0.00%
Total	16,879,118	18,705,044	1,825,926	10.82%
VP Research & Biotechnology				
VP Research	1,840,582	788,367	(1,052,215)	-57.17%
Grants & Contract Management	503,219	510,974	7,755	1.54%
Clinical Trials	312,264	312,265	1	0.00%
Lab Animal Medicine	294,947	294,947	-	0.00%
Technology Transfer	263,752	215,992	(47,760)	-18.11%
Total	3,214,763	2,122,545	(1,092,219)	-33.98%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

School, Division / Department	<i>FY 2010</i>	<i>FY 2011</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
SVP Community Engagement				
SVP Community Engagement	591,400	563,912	(27,488)	-4.65%
Institutional Advancement	961,060	829,552	(131,508)	-13.68%
Marketing & Communications	633,843	597,784	(36,059)	-5.69%
Rebranding	-	250,000	250,000	0.00%
Total	2,186,303	2,241,248	54,945	2.51%
VP Strategy & Measurement				
VP Strategy & Measurement	530,244	505,244	(25,000)	-4.71%
Total	530,244	505,244	(25,000)	-4.71%
UNT System				
UNT System Interagency Contract	1,412,032	1,412,032	-	0.00%
AVC & VP Governmental Affairs	326,873	326,873	-	0.00%
Total	1,738,905	1,738,905	-	0.00%
Total	\$ 213,028,601	\$ 218,786,803	\$ 5,758,202	2.70%
<i>Less 4% Local - UNTHSC Investment Fund</i>	<i>(4,462,885)</i>	<i>(4,462,885)</i>	<i>-</i>	<i>0.00%</i>
Grand Total All Funds	\$ 208,565,716	\$ 214,323,918	\$ 5,758,202	2.76%