

Legislative Appropriations Request
For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by



Revised October 16, 2012



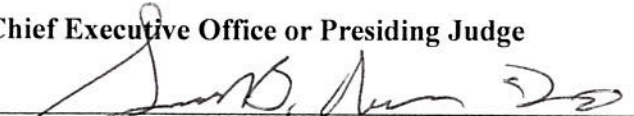
CERTIFICATE

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

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

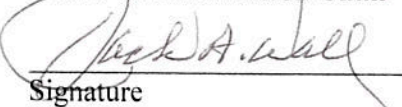

Signature

Dr. Scott Ransom
Printed Name

President
Title

August 16, 2012
Date

Board or Commission Chair



Signature

Jack A. Wall
Printed Name

Chairman
Title

August 16, 2012
Date

Chief Financial Officer


Signature

Michael B. Mueller, MBA
Printed Name

VP for Finance
Title

August 16, 2012
Date

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Schedules Not Included

Agency Code: 763	Agency Name: UNT Health Science Center	Prepared By: Gail Hebert	Date: August 20, 2012	Request Level: Baseline
<p>For the schedules identified below, the UNT Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UNT Health Science Center Legislative Appropriations Request for the 2012-13 biennium.</p>				
Number	Name			
Schedule 3.C.	Rider Appropriations and Unexpended Balances Request			
Schedule 5A-5E	Capital Budget and Supporting Schedules			
Part 6.B.	Current Biennium One-Time Expenditure			
Part 6.C.	Federal Funds Supporting Schedule			
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Part 6.E.	Estimated Revenue Collections Support Schedule			
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Part 6.G.	Homeland Security Funding Schedule			
Part 6.J.	Budgetary Impacts Related to Federal Health Care Reform			
Schedule 7A	Indirect Admin and Support Cost			
Schedule 8	Projects Funded with General Obligation Bonds			
Schedule 1B	Health-related Institutions Patient Income			
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)			
Schedule 3D	(UTMB, UTHSCH, TTUHSC and UT Brownsville only)			
Schedule 8C	Revenue Capacity for TRB Projects (Sys Admin Only for UT System)			
Schedule 10A	Formula Strategies by NACUBO Functions of Cost (Academics Only)			
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost (Academics Only)			

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INSTITUTIONAL VISION

The University of North Texas Health Science Center (UNTHSC) is expanding its student body, and research and clinical programs to address shortages across Texas for physicians, physician assistants, physical therapists, public health officials, and scientists. Texas ranks as one of the country's lowest states in both the supply of physicians for our current population and for health access.

By improving the supply of quality healthcare professionals, the UNTHSC hopes to improve the quality of life and increase the productivity for Texans. We are positioned to do this in three integrated ways.

1. Through education and training, we are advancing our future healthcare professionals. The Texas College of Osteopathic Medicine produces more primary care physicians in the State than any other health science center by percentage, and we train many of these in the unique skills of serving the State's rural and aging populations. The School of Health Professions produces physical therapists and physician assistants, broadening the scope of our healthcare services. The Graduate School of Biomedical Sciences advances basic science, as well as cutting-edge research, to solve some of today's most important health problems. The School of Public Health covers a wide spectrum of health concerns by proactively addressing public health issues. Additionally, the opening of the University of North Texas System's College of Pharmacy in the Fall 2013 will be located on the campus of UNTHSC. The College of Pharmacy will be the first pharmacy school in the Fort Worth-Dallas area and will add to our compliment of educational programs, which will allow us to continue to address the healthcare workforce shortages in Texas.
2. Through research, we are translating our discoveries into real solutions. As one of the fastest growing health science centers in Texas over the past several years for extramural funding, we conduct leading-edge translational research in some of the most difficult and costly health issues Texans face today, such as Alzheimer's disease, cancer, musculoskeletal disease, and health disparities. In addition to pursuing more effective approaches, treatments, and even cures for these detractors to quality of life and productivity, we also research primary care to better understand how to optimize prevention.
3. Our physician faculty practice, UNT Health, is one of the largest multispecialty group practices in Tarrant County. Our faculty utilizes the latest in evidence-based findings in treating their patients, providing quality care for Tarrant County's increasingly diverse population. UNT Health now handles more than a half million patient visits each year for everything from lab work and surgery visits to geriatric care. The group's doctors practice in 40 medical and surgical specialties and subspecialties, including allergy/immunology, family practice, cardiology, gastroenterology, geriatrics, gynecology, internal medicine, neurology, obstetrics, oncology, orthopedics, pediatrics, physical therapy, psychiatry, sports medicine and surgery.
4. Our vision for the future includes the addition of an allopathic medical school, offering an MD degree, which will enhance and expand the educational opportunities at UNTHSC, attract additional students, and produce more primary care physicians. The addition of the medical school would allow the UNTHSC to address the State's healthcare shortage, which currently ranks 48th in the number of active patient care primary care physician per 100,000 population. With our mission of maximizing accessibility and efficiency in healthcare for Texans, the integration of UNTHSC's education, research, and patient care makes us an essential part of Texas' health for today, tomorrow and in the future.

INSTITUTIONAL BACKGROUND

The University of North Texas Health Science Center at Fort Worth (UNTHSC), one of nine public health-related institutions in Texas, is located in Tarrant County, part of the Dallas/Fort Worth metropolitan area, with a population of more than 6.5 million. The institution houses the only college of osteopathic medicine in the State of Texas. Our mission is based on primary care education, research, patient care, and service. The school was chartered as the Texas College of Osteopathic Medicine in

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1966 and accepted its first students in 1970. In 1975, the Texas College of Osteopathic Medicine was established as a state medical school under the University of North Texas (UNT) Board of Regents (formerly North Texas State University). In 1993, the name of the institution was changed to The University of North Texas Health Science Center at Fort Worth and, by 1999, the UNTHSC became a part of the University of North Texas System.

In 1993, the Graduate School of Biomedical Sciences was established. The school offers the following degrees:

- Master of Science in Biomedical Sciences, MS, 1993
- Doctor of Philosophy in Biomedical Sciences, PhD, 1993

In 1997, the School of Public Health was established. The school offers the following degrees:

- Master of Public Health, MPH, 1996
- Doctor of Public Health, DrPH, 1999
- Master of Health Administration, MHA, 2009
- Doctor of Philosophy in Public Health, PhD, 2011

In 2004, the School of Health Professions was established. The school offers the following degrees:

- Master of Physician Assistant Studies, MPAS, 2000
- Doctor of Physical Therapy, DPT, 2010

In 2011, the 82nd Legislature authorized the establishment of UNT System's College of Pharmacy, which will be located on the campus of the UNTHSC. The College of Pharmacy will offer a Doctorate of Pharmacy (PharmD) degree, with the first cohort of 80 students entering the program in the Fall 2013.

The UNTHSC is supported by the Gibson D. Lewis Health Science Center Library, which is a National Library of Medicine, where virtually the entire wealth of the world's current medical knowledge is accessible to the public seven days a week through sophisticated information search networks and computer databases.

FY 2002 – FY 2012:

1. Fall enrollment has increased 135%, from 821 to 1,930.
2. Research expenditures have increased 217%, from \$12 million to \$38 million,
3. UNTHSC faculty has increased 101%, from 206 to 415.

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4. Underrepresented Minorities have increased 175%, from 118 to 324, comprising 18.4% of the Fall enrollment, up from 14.4% ten years earlier.
5. Patient visits have increased 167%, from 218,000 to 581,893.

SIGNIFICANT POLICY CHANGES

No significant policy changes occurred during the past two years.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

Healthy Aging

A major focus of the University of North Texas Health Science Center is creating solutions for healthy aging, which is becoming an increasingly urgent issue. Today, 40 million people are age 65 and older, and in the next five years, 14 million more will turn 65. One of the major concerns with this increasing population is the advent of Alzheimer's disease and other forms of dementia. In Texas, 340,000 people suffer from Alzheimer's disease, the third highest number in the nation. It is estimated that by the year 2030, more than 33,000 geriatricians will be needed, but only about 8,800 will be available. With a shortage of geriatricians, many more physicians and other healthcare providers will be needed to care for this aging population. To address this shortage, the UNTHSC has created an internationally-recognized Aging and Alzheimer's program, which is making solid progress toward understanding Alzheimer's, finding treatments and developing a cure. The UNTHSC has also developed an award-winning program, Seniors Assisting in Geriatrics Education (SAGE), whereby every 1st and 2nd year medical student is paired with a senior citizen volunteer who lives in the community to provide healthcare services to the elderly. Beginning in the Fall 2012, all Physician Assistant (PA) and Physical Therapy (PT) students will join the program, followed by the Pharmacy students in 2013, adding to the compliment of healthcare services being provided to the senior volunteers.

Collaborative Health Solutions

The University of North Texas Health Science Center (UNTHSC), in partnership with the largest provider of senior housing in the United States, received an award to expand and test a healthcare program, which is based on an evidenced-based assessment tool to reduce acute care transfers for participants living in independent-living, assisted-living and dementia-specific facilities, as well as those in the community. Trained staff will identify, assess, and manage residents' clinical conditions to reduce preventable hospital admissions and readmissions. The goal of the program is to prevent the progress of disease, thereby reducing complications, improving care, and reducing the rate of avoidable hospital admissions for older adults.

Over a three-year period, the UNTHSC's program will train an estimated 10,926 workers and create an estimated 97 jobs for clinical nurse leaders and other healthcare team members, while saving an estimated \$9.7 million.

Patient Care Delivery

UNT Health's mission is to maintain and improve quality while expanding to match the needs of a booming North Texas population. With more than 215 physicians, nurses, physician assistants, and other specialists, UNT Health offers care in more than 30 locations. Our physicians also practice in hospitals throughout Tarrant County and expect to achieve an estimated 560,000 patient encounters by the end of the current fiscal year. The group represents a wide range of medical specialties with an

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emphasis on primary care.

But needs are continually growing. Patients are asking for more convenience and accessibility to services like ambulatory surgery centers and urgent care sites. Satisfying that demand calls for an aggressive growth plan that will convert an already successful practice into a network of multispecialty group practices across Tarrant, County. We continue to cultivate a more patient-centered enterprise, developing additional state-of-the-art centers with expanded hours for better access to primary care providers and selected specialties such as orthopedic surgery, podiatry, sports medicine, rheumatology, physical medicine, and rehabilitation.

Improving patient care is also why we implemented electronic medical record (EMR) throughout the UNT Health network. We have also invested in a new Enterprise Practice Management system in 2012 to achieve a fully-integrated information infrastructure. Instant access to secure, customized patient files, records, referrals, billing records, and other specialized documentation adds operational efficiency and actually helps improve the patient experience. Putting patient-centered services in the right place at the right time – it's a key component of serving our community with expertise and care they have come to expect from UNT Health.

EXCELLENCE

Targeted areas of excellence include:

- **Primary Care:**

UNT Health has a long-standing tradition of success and excellence. The Texas College of Osteopathic Medicine (TCOM) is a leader in training physicians for primary care and rural medicine. Since 2002, TCOM has been recognized as one of the nation's top 50 medical schools by U.S. News and World Report. Recently, U.S. News and World Report ranked TCOM 12th in Rural Medicine, 15th in Geriatric Medicine, 16th in Family Medicine, and 35th in Primary Care among the medical schools in the U.S. For four of the past five years, Hispanic Business magazine ranked TCOM as one of the Top 20 Medical Schools for Hispanics. Annals of Internal Medicine named TCOM Best in Texas for social mission. TCOM has been the recipient of Texas Academy of Family Physicians Medical School Award of Achievement for 14 consecutive years and of Fort Worth ISD's Golden Achievement Award for Partnership Excellence for six consecutive years.

- **Research:**

Our Institute for Aging and Alzheimer's Disease Research is a leader in both aging and Alzheimer's research, leading to advances in prevention, treatment and care. Basic, clinical and translational research projects include exploring how brain oxidation relates to cognitive decline, understanding the behavior of nerve cells affected by Alzheimer's disease and other age-related issues, and continuing development of a diagnostic blood test for Alzheimer's.

Additionally, by participating in the Texas Alzheimer's Research Consortium (TARC), which includes Baylor College of Medicine, Texas Tech University Health Science Centers, UT Health Science Center at San Antonio and UT Southwestern Medical Center, this collaborative approach promotes faster, greater advances in understanding and treating age-related issues, which will impact the health of Texans and beyond.

The UNTHSC was awarded a \$6.6 million grant from the National Institute on Minority Health & Health Disparities to study minority health concerns and disparities in historically-underserved segments of Texas' population.

- **Public Service:**

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In 2001, the State legislature established the Texas Missing Persons DNA Database on the campus of the UNTHSC. Texas was the first state in the country with a Missing Persons DNA Database capable of analyzing both Mitochondrial and STR systems and is the first state to participate in the federal database for missing persons. The analysis provided by the Texas Missing Persons DNA Database is at no charge to law enforcement agencies or families with missing members.

The UNT Center for Human Identification (UNTCHI), with support by the National Institute of Justice (NIJ), has become a recognized national center providing scientific and technical support to law enforcement agencies, medical examiners, and crime labs throughout the country. UNTCHI, in collaboration with law enforcement, offers families with missing loved ones the opportunity to submit reference samples for DNA testing.

The UNT Center for Human Identification Laboratory has provided scientific and technical support for Texas law enforcement agencies and crime labs for more than 10 years. The lab is one of only a handful of facilities that is able to conduct mitochondrial forensic DNA analysis and is currently one of two state laboratories that can submit mitochondrial DNA profiles directly to the Federal Bureau of Investigation.

FUNDING PRIORITIES FOR HEALTH RELATED INSTITUTIONS

Formula Funding

The UNTHSC continues to experience enrollment growth. However, due to recent reductions in formula funding, coupled with increasing gaps between formula funding and actual costs, funding levels remain insufficient to address the healthcare demands of a growing state. Although the 82nd Legislature appropriated additional funds in House Bill 4 to supplement the funding reduction within the formula, it is imperative that funding from HB4 is replaced in order to enable the UNTHSC to continue to address the State's healthcare workforce shortages.

As such, we strongly encourage an increase in the investment in higher education and support the THECB's formula funding recommendations contained in the "Texas Public Health-Related Institutions Funding Formula" report. We believe that by providing a stable level of base funding for higher education will ultimately contribute to the economic vitality of the State by having a highly- educated workforce.

Texas Alzheimer's Research Consortium and the Joint Admission Medical Program

Funding for both the Texas Alzheimer's Research Consortium (TARC) and the Joint Admission Medical Program (JAMP) should be continued at the current level of funds trustee to the Coordinating Board. The funding for both programs are necessary for institutions to continue to address the health care needs of the State.

10% Biennial Base Reduction Exercise

While the UNTHSC is sensitive to the difficult challenges that Texas continues to face in this current economic climate, we respectfully request that no additional reductions be made to our appropriations. Nevertheless, to position the UNTHSC for the potential of additional budget reductions, we continue to make strategic adjustments aligning our budget to our mission-centric areas and have implemented many cost-efficiency measures, including, but not limited to:

- Incentivized faculty to proactively intervene when their students experience academic difficulty. By assisting students in need, attrition is minimized.

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- Purchased licenses for eBooks, so that students do not have to purchase all of the books that are needed in their healthcare education.
- Shared Blackboard and other costly systems with UNT System.
- Created effective digital learning environments for students, including digital anatomy systems that reduce the need to expand gross lab space and the number of cadavers required for study while enhancing student learning experiences.
- Adopted a computer-based assessment system for developmental education.
- Identified facility efficiencies such as energy services, conservation and procurement to affect cost-savings.

However, in response to the Policy Letter issued by the Governor's Office of Budget, Planning and Policy, and the Legislative Budget Board, the UNTHSC evaluated all non-formula, general revenue programs. To mitigate the operational effectiveness of those programs, we chose to reduce all non-formula strategies, which were directly-appropriated funds by the Legislature by an equal amount. The remaining reduction was applied to the newly-established Institutional Operations strategy.

EXCEPTIONAL ITEM FUNDING PRIORITIES

1. College of Pharmacy – FY 2014 \$2,500,000 & FY 2015 \$3,500,000

The mission of the University of North Texas System's College of Pharmacy is to provide a comprehensive pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare students for the practice of pharmacy as competent, caring, ethical professionals dedicated to the provision of optimal pharmaceutical care through a balanced program of education, research, service, and patient care.

2. TRB Debt Service: Interdisciplinary Research Building – FY 2014 & FY 2015 \$7,531,139 per fiscal year

As the State's fastest-growing health science center, our expanding interdisciplinary work in the areas of Alzheimer's disease, cancer, and physical medicine lacks the physical plant required to meet increased faculty and student demand for "wet" lab and additional research education space. The "wet" lab space is critical to expanding our research capacity, which will, in turn, make us more competitive for federal grants, technology transfer and enhance our capacity for translational research and business community collaboration.

The proposed multi-story building of approximately 150,000 gross square feet will have research laboratories, research education space, teaching labs, study areas, seminar rooms, multimedia learning, and associated student learning spaces. Faculty and administrative offices would also be included in this building with graduate student research studios, meeting rooms and informal work areas. This building will house several of the Health Institutes of Texas, including the Institute of Cancer Research, the Cardiovascular Research Institute, and the Texas Prevention Institute, which includes the Texas Center for Health Disparities, the Center for Community Health and the Primary Care Research Institute.

3. Rural Geriatric Care Program – FY 2014 & FY 2015 \$3,000,000 per fiscal year

Physicians and other health care practitioners serving elderly in rural Texas often lack the knowledge and skills to adequately diagnose and treat the complex medical problems that are common to the 65 plus population. Older adults typically have multiple chronic conditions, take numerous medications and respond in different ways to

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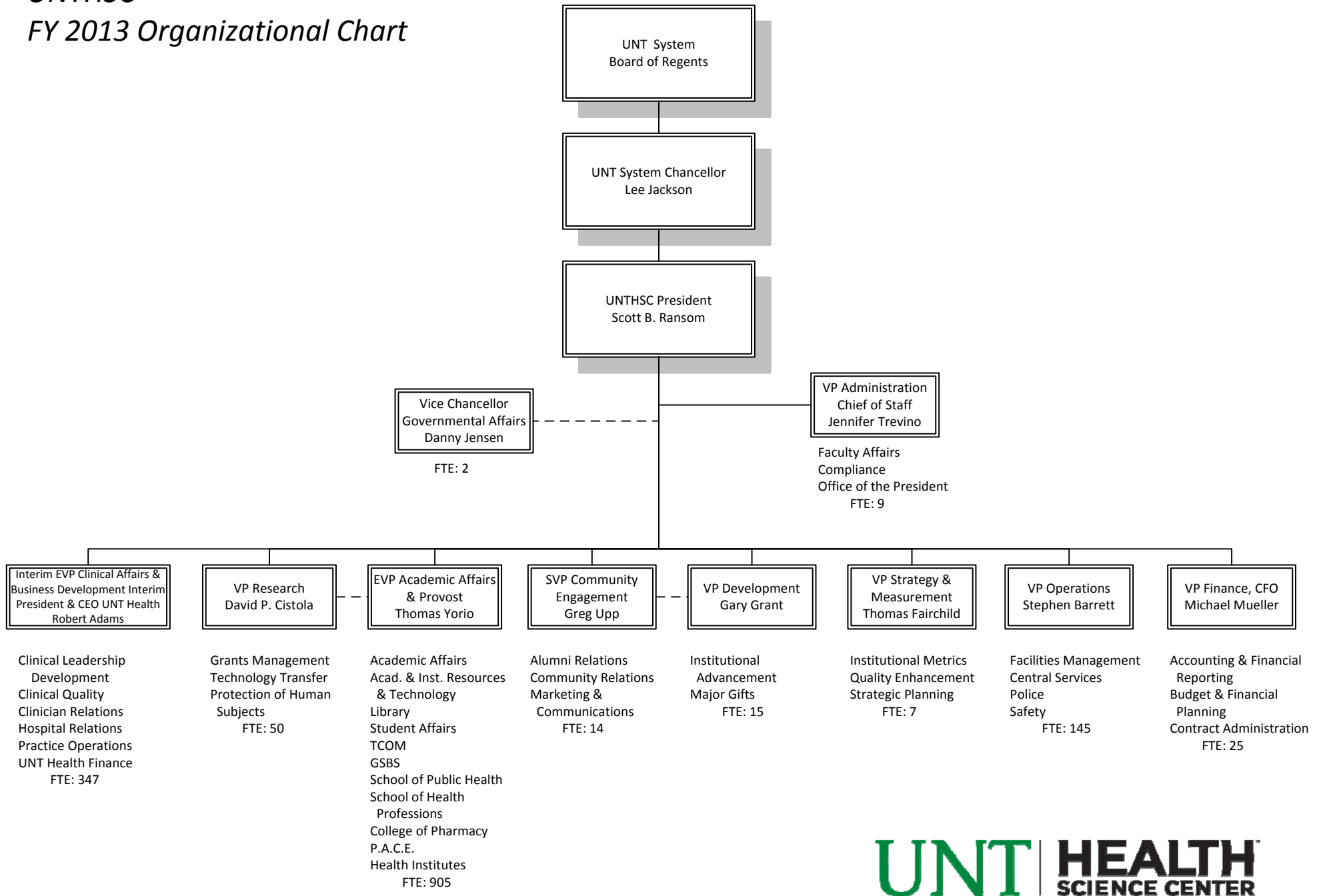
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treatments than younger patients. For these reasons diagnosing and treating older patients is often challenging. This will be a unique opportunity to assist older Texas with prevention and wellness strategies in addition to limiting functional and cognitive decline through comprehensive chronic disease management and partnerships with community aging providers. The Rural Geriatric Care Program has two purposes: first, to educate primary care physicians, residents and medical students about the distinctive information and skills needed to diagnose and treat older adults; and second, to conduct cutting-edge research on the impact of the education on clinical outcomes for older adults and their care givers. By strengthening the education that physicians, residents, and medical students receive in geriatrics and conducting best practice research on this effort, will result in more effective clinical practice and improved community health.

BACKGROUND CHECKS

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

UNTHSC FY 2013 Organizational Chart



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	34,205,924	33,306,690	33,319,541	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	3,061,311	3,133,826	3,170,643	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH (1)	3,536,992	3,594,007	3,615,803	0	0
4 PHYSICIAN ASSISTANT PROGRAM (1)	2,162,519	2,203,409	2,220,377	0	0
5 GRADUATE MEDICAL EDUCATION (1)	883,593	884,431	887,396	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	529,327	582,260	628,840	676,004	716,564
2 WORKERS' COMPENSATION INSURANCE	221,594	210,512	210,512	210,512	210,512
3 UNEMPLOYMENT INSURANCE	52,596	52,596	52,596	52,596	52,596
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	899,834	978,735	1,027,672	1,053,363	1,106,032

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
2 MEDICAL LOANS	102,284	113,502	124,852	131,095	135,465
TOTAL, GOAL 1	\$45,655,974	\$45,059,968	\$45,258,232	\$2,123,570	\$2,221,169
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	1,885,175	1,811,115	1,811,115	0	0
TOTAL, GOAL 2	\$1,885,175	\$1,811,115	\$1,811,115	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	4,762,715	4,782,078	4,805,461	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	7,288,078	7,302,663	7,244,813	7,249,513	7,297,013
2 LEASE OF FACILITIES	108,310	92,605	92,605	92,605	92,605

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	3	\$12,159,103	\$12,177,346	\$12,142,879	\$7,342,118	\$7,389,618
4 Provide Special Item Support						
1 <i>Health Care Special Items</i>						
1 ALZHEIMER'S DIAG & TREATMENT CENTER		798,641	606,807	606,807	606,807	606,807
2 <i>Public Service Special Items</i>						
1 DNA LABORATORY		3,775,345	3,066,686	3,066,686	3,066,686	3,066,686
2 ECON DEV & TECH COMMERCIALIZATION		1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
3 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT		1,027,130	780,620	780,620	780,620	780,620
4 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	4	\$7,151,116	\$6,004,113	\$6,004,113	\$6,004,113	\$6,004,113

5 Institutional Operations

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Institutional Operations					
1 INSTITUTIONAL OPERATIONS	0	2,500,000	2,500,000	2,500,000	2,500,000
TOTAL, GOAL 5	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	1,074,356	479,208	1,342,945	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,980,730	798,192	2,169,416	1,155,420	1,155,420
TOTAL, GOAL 6	\$3,055,086	\$1,277,400	\$3,512,361	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	58,606,541	58,962,078	59,159,754	15,179,115	15,226,615
SUBTOTAL	\$58,606,541	\$58,962,078	\$59,159,754	\$15,179,115	\$15,226,615
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	613,139	688,014	756,815	0	0
770 Est Oth Educ & Gen Inco	6,508,190	7,077,450	6,974,770	1,965,686	2,063,285
SUBTOTAL	\$7,121,329	\$7,765,464	\$7,731,585	\$1,965,686	\$2,063,285
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	1,123,498	0	0	0	0
SUBTOTAL	\$1,123,498	\$0	\$0	\$0	\$0
Other Funds:					
777 Interagency Contracts	0	825,000	825,000	825,000	825,000
810 Permanent Health Fund Higher Ed	1,980,730	798,192	2,169,416	1,155,420	1,155,420
819 Permanent Endowment FD UNTHSC FW	1,074,356	479,208	1,342,945	1,125,000	1,125,000
SUBTOTAL	\$3,055,086	\$2,102,400	\$4,337,361	\$3,105,420	\$3,105,420
TOTAL, METHOD OF FINANCING	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320

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

2.A. Summary of Base Request by Strategy

10/16/2012 11:08:28AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 11:08:28AM

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

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table

	\$62,564,129	\$53,962,078	\$53,886,456	\$15,179,115	\$15,226,615
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, Sec 45, UNTHSC at FW: Institutional Ops (2012-13 Biennium)

	\$0	\$5,273,298	\$0	\$0	\$0
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HB 4, Sec 51, UNTHSC at FW: Institutional Ops (2012-13 Biennium)

	\$5,000,000	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

HB 4, Sec 1, 5%, 2.5%, & Debt Svc Savings Reduction (2010-11 Biennium)

	\$(4,957,588)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

UB Authority, HB 4586, Sec. 82, Eff. Date June 2009, 2-yr. Approp.

	\$1,000,000	\$0	\$0	\$0	\$0
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Comments: Two-year appropriation of \$2M awarded late in FY 2009. \$1M spent in FY 2010 and the remaining \$1M to be spent in FY 2011.

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 11:08:28AM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
	UB Authority, HB 4, Sec. 51, Eff. Date June 2011, 2-yr. Approp.					
		\$ (5,000,000)	\$ 5,000,000	\$ 0	\$ 0	\$ 0
	Comments: Two-year appropriation of \$5M awarded late in FY 2011. \$5M spent in FY 2012.					
	UB Authority, HB 4, Sec. 45, Eff. Date Sept 2011(FY2012), 2-yr. Approp					
		\$ 0	\$ (5,273,298)	\$ 5,273,298	\$ 0	\$ 0
	Comments: Two-year appropriation of \$5,273,298 awarded in FY 2012. \$5,273,298 spent in FY 2013.					
TOTAL,	General Revenue Fund	\$58,606,541	\$58,962,078	\$59,159,754	\$15,179,115	\$15,226,615
TOTAL, ALL	GENERAL REVENUE	\$58,606,541	\$58,962,078	\$59,159,754	\$15,179,115	\$15,226,615

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Estimated Board Authorized Tuition (704)

		\$740,382	\$876,803	\$910,113	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 11:08:28AM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Revised Receipts	\$(127,243)	\$(188,789)	\$(153,298)	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$613,139	\$688,014	\$756,815	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (770)	\$4,899,898	\$8,106,584	\$8,189,278	\$1,965,686	\$2,063,285	
Revised Receipts	\$1,608,292	\$(1,029,134)	\$(1,214,508)	\$0	\$0	
Comments: FY2011 Amount noted in revised receipts was due to the larger than originally estimated enrollment growth. FY2012 & FY2013: Reduction in revised receipts was due to LBB requirement to break out our Board Authorized Tuition from our overall tuition collections and an overestimation by the LBB of the tuition to be expended during the 2012-13 biennium.						
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$6,508,190	\$7,077,450	\$6,974,770	\$1,965,686	\$2,063,285	
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$7,121,329	\$7,765,464	\$7,731,585	\$1,965,686	\$2,063,285	

2.B. Summary of Base Request by Method of Finance

10/16/2012 11:08:28AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED	\$7,121,329	\$7,765,464	\$7,731,585	\$1,965,686	\$2,063,285
TOTAL,	GR & GR-DEDICATED FUNDS	\$65,727,870	\$66,727,542	\$66,891,339	\$17,144,801	\$17,289,900
<u>FEDERAL FUNDS</u>						
<u>369</u> Federal American Recovery and Reinvestment Fund						
<i>REGULAR APPROPRIATIONS</i>						
Art XII, Sec 25, Stimulus funding allocation						
		\$0	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. XII, Page XII-8, Sec. 4, Unexpended Balances (2010-2011 Biennium)						
		\$1,123,498	\$0	\$0	\$0	\$0
TOTAL,	Federal American Recovery and Reinvestment Fund	\$1,123,498	\$0	\$0	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$1,123,498	\$0	\$0	\$0	\$0

OTHER FUNDS

777 Interagency Contracts
REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 11:08:28AM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Regular Appropriation from MOF Table	\$0	\$825,000	\$825,000	\$825,000	\$825,000
TOTAL,	Interagency Contracts	\$0	\$825,000	\$825,000	\$825,000	\$825,000
810	Permanent Health Fund for Higher Education					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table	\$1,155,420	\$5,035,844	\$1,155,420	\$1,155,420	\$1,155,420
	Revised Receipts	\$346,134	\$304,997	\$385,855	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Balance Brought Forward	\$4,289,812	\$0	\$4,542,649	\$0	\$0
	Balance Carried Forward	\$(3,810,636)	\$(4,542,649)	\$(3,914,508)	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/16/2012 11:08:28AM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
TOTAL,	Permanent Health Fund for Higher Education	\$1,980,730	\$798,192	\$2,169,416	\$1,155,420	\$1,155,420
819	Permanent Endowment Fund, UNTHSC at Fort Worth					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table	\$1,125,000	\$1,747,998	\$1,125,000	\$1,125,000	\$1,125,000
	Revised Receipts	\$57,328	\$14,935	\$47,488	\$0	\$0
	<i>UNEXPENDED BALANCES AUTHORITY</i>					
	Balance Brought Forward	\$489,909	\$0	\$1,283,725	\$0	\$0
	Balance Carried Forward	\$(597,881)	\$(1,283,725)	\$(1,113,268)	\$0	\$0
TOTAL,	Permanent Endowment Fund, UNTHSC at Fort Worth	\$1,074,356	\$479,208	\$1,342,945	\$1,125,000	\$1,125,000
TOTAL, ALL	OTHER FUNDS	\$3,055,086	\$2,102,400	\$4,337,361	\$3,105,420	\$3,105,420

2.B. Summary of Base Request by Method of Finance

10/16/2012 11:08:28AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763	Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GRAND TOTAL	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table	681.1	718.6	718.6	718.6	718.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	26.0	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	707.1	718.6	718.6	718.6	718.6
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. Summary of Base Request by Object of Expense

10/16/2012 11:08:29AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$26,795,594	\$26,550,881	\$27,024,330	\$4,502,442	\$4,502,442
1002 OTHER PERSONNEL COSTS	\$1,818,206	\$1,257,599	\$1,832,351	\$1,050,865	\$1,050,865
1005 FACULTY SALARIES	\$21,484,831	\$21,553,752	\$22,256,919	\$2,987,998	\$2,987,998
1010 PROFESSIONAL SALARIES	\$911,426	\$1,118,470	\$1,123,045	\$259,426	\$259,426
2001 PROFESSIONAL FEES AND SERVICES	\$802,663	\$789,284	\$790,797	\$0	\$0
2002 FUELS AND LUBRICANTS	\$24,685	\$24,785	\$24,907	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$419,766	\$395,211	\$395,556	\$75,230	\$75,230
2004 UTILITIES	\$3,047,549	\$3,044,680	\$3,057,363	\$0	\$0
2006 RENT - BUILDING	\$192,514	\$174,694	\$174,740	\$92,605	\$92,605
2007 RENT - MACHINE AND OTHER	\$285,164	\$277,685	\$277,794	\$0	\$0
2008 DEBT SERVICE	\$7,288,078	\$7,302,663	\$7,244,813	\$7,249,513	\$7,297,013
2009 OTHER OPERATING EXPENSE	\$6,395,090	\$5,907,966	\$6,592,949	\$4,032,142	\$4,129,741
5000 CAPITAL EXPENDITURES	\$440,888	\$432,272	\$433,136	\$0	\$0
OOE Total (Excluding Riders)	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320
OOE Total (Riders)					
Grand Total	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 11:08:29AM

763 University of North Texas Health Science Center at Fort Worth

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try					
	96.00%	95.00%	95.00%	95.00 %	95.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas					
	46.00%	38.70%	38.70%	38.70 %	38.70 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	4.60%	4.20%	4.20%	4.20 %	4.20 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas					
	76.10%	75.00%	75.00%	75.00 %	75.00 %
5 Total Uncompensated Care Provided by Faculty					
	87,174,466.00	87,174,466.00	89,789,700.00	92,483,391.00	95,257,893.00
6 Total Net Patient Revenue by Faculty					
	38,307,351.00	44,480,160.00	46,704,168.00	49,039,376.00	51,491,345.00
7 Percent of Patient Charges to Medicare by Faculty					
	13.30%	13.00%	13.00%	13.00 %	13.00 %
KEY 8 Percent of Graduates in Family Practice in Texas					
	22.00%	25.00%	25.00%	25.00 %	25.00 %
KEY 9 Percent of Graduates Entering a Family Practice Residency					
	29.00%	28.00%	28.00%	28.00 %	28.00 %
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	100.00%	95.00%	95.00%	95.00 %	95.00 %
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%	90.00%	90.00 %	90.00 %
KEY 12 % of Public Health School Graduates Who Are Employed in Texas					
	82.30%	70.80%	70.80%	70.80 %	70.80 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/16/2012 11:08:29AM

763 University of North Texas Health Science Center at Fort Worth

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures					
	7.58%	7.50%	7.50%	7.50%	7.50%
14 Value of Lost or Stolen Property					
	631.63	3,500.00	3,500.00	3,500.00	3,500.00
15 Percent of Property Lost or Stolen					
	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 16 % Medical School Graduates Practicing in Texas					
	71.00%	65.00%	61.00%	60.00%	60.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	32,444,589.00	29,565,171.00	30,747,778.00	31,977,689.00	33,256,796.00
2 External Research Expends As % of Total State Appropriations					
	50.10%	50.00%	50.00%	50.00%	50.00%
3 External Research Expends As % of State Appropriations for Research					
	1,721.00%	1,800.00%	1,800.00%	1,800.00%	1,800.00%

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME : 11:08:29AM

Agency code: 763

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

Priority	Item	2014			2015			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	College of Pharmacy	\$2,500,000	\$2,500,000	50.0	\$3,500,000	\$3,500,000	50.0	\$6,000,000	\$6,000,000	
2	Tuition Revenue Bond Debt Service	\$7,221,833	\$7,221,833		\$7,221,833	\$7,221,833		\$14,443,666	\$14,443,666	
13	Rural Geriatric Care Program	\$3,000,000	\$3,000,000	45.0	\$3,000,000	\$3,000,000	45.0	\$6,000,000	\$6,000,000	
Total, Exceptional Items Request		\$12,721,833	\$12,721,833	95.0	\$13,721,833	\$13,721,833	95.0	\$26,443,666	\$26,443,666	
Method of Financing										
	General Revenue	\$12,721,833	\$12,721,833		\$13,721,833	\$13,721,833		\$26,443,666	\$26,443,666	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$12,721,833	\$12,721,833		\$13,721,833	\$13,721,833		\$26,443,666	\$26,443,666	
Full Time Equivalent Positions				95.0				95.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 11:08:30AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
4 PHYSICIAN ASSISTANT PROGRAM	0	0	0	0	0	0
5 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	676,004	716,564	0	0	676,004	716,564
2 WORKERS' COMPENSATION INSURANCE	210,512	210,512	0	0	210,512	210,512
3 UNEMPLOYMENT INSURANCE	52,596	52,596	0	0	52,596	52,596
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,053,363	1,106,032	0	0	1,053,363	1,106,032
2 MEDICAL LOANS	131,095	135,465	0	0	131,095	135,465
TOTAL, GOAL 1	\$2,123,570	\$2,221,169	\$0	\$0	\$2,123,570	\$2,221,169
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 11:08:30AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	7,249,513	7,297,013	7,221,833	7,221,833	14,471,346	14,518,846
2 LEASE OF FACILITIES	92,605	92,605	0	0	92,605	92,605
TOTAL, GOAL 3	\$7,342,118	\$7,389,618	\$7,221,833	\$7,221,833	\$14,563,951	\$14,611,451
4 Provide Special Item Support						
<i>1 Health Care Special Items</i>						
1 ALZHEIMER'S DIAG & TREATMENT CENTER	606,807	606,807	0	0	606,807	606,807
<i>2 Public Service Special Items</i>						
1 DNA LABORATORY	3,066,686	3,066,686	0	0	3,066,686	3,066,686
2 ECON DEV & TECH COMMERCIALIZATION	1,550,000	1,550,000	0	0	1,550,000	1,550,000
<i>3 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	780,620	780,620	0	0	780,620	780,620
<i>4 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,500,000	6,500,000	5,500,000	6,500,000
TOTAL, GOAL 4	\$6,004,113	\$6,004,113	\$5,500,000	\$6,500,000	\$11,504,113	\$12,504,113
5 Institutional Operations						
<i>1 Institutional Operations</i>						
1 INSTITUTIONAL OPERATIONS	2,500,000	2,500,000	0	0	2,500,000	2,500,000
TOTAL, GOAL 5	\$2,500,000	\$2,500,000	\$0	\$0	\$2,500,000	\$2,500,000

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012

TIME : 11:08:30AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Tobacco Funds						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	\$1,125,000	\$1,125,000	\$0	\$0	\$1,125,000	\$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,155,420	1,155,420	0	0	1,155,420	1,155,420
TOTAL, GOAL 6	\$2,280,420	\$2,280,420	\$0	\$0	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$20,250,221	\$20,395,320	\$12,721,833	\$13,721,833	\$32,972,054	\$34,117,153
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,250,221	\$20,395,320	\$12,721,833	\$13,721,833	\$32,972,054	\$34,117,153

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/16/2012
 TIME : 11:08:30AM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$15,179,115	\$15,226,615	\$12,721,833	\$13,721,833	\$27,900,948	\$28,948,448
	\$15,179,115	\$15,226,615	\$12,721,833	\$13,721,833	\$27,900,948	\$28,948,448
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,965,686	2,063,285	0	0	1,965,686	2,063,285
	\$1,965,686	\$2,063,285	\$0	\$0	\$1,965,686	\$2,063,285
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
777 Interagency Contracts	825,000	825,000	0	0	825,000	825,000
810 Permanent Health Fund Higher Ed	1,155,420	1,155,420	0	0	1,155,420	1,155,420
819 Permanent Endowment FD UNTHSC FW	1,125,000	1,125,000	0	0	1,125,000	1,125,000
	\$3,105,420	\$3,105,420	\$0	\$0	\$3,105,420	\$3,105,420
TOTAL, METHOD OF FINANCING	\$20,250,221	\$20,395,320	\$12,721,833	\$13,721,833	\$32,972,054	\$34,117,153
FULL TIME EQUIVALENT POSITIONS	718.6	718.6	95.0	95.0	813.6	813.6

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012
 Time: 11:08:30AM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	95.00%	95.00%			95.00%	95.00 %
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	38.70%	38.70%			38.70%	38.70 %
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	4.20%	4.20%			4.20%	4.20 %
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	75.00%	75.00%			75.00%	75.00 %
5 Total Uncompensated Care Provided by Faculty						
	92,483,391.00	95,257,893.00			92,483,391.00	95,257,893.00
6 Total Net Patient Revenue by Faculty						
	49,039,376.00	51,491,345.00			49,039,376.00	51,491,345.00
7 Percent of Patient Charges to Medicare by Faculty						
	13.00%	13.00%			13.00%	13.00 %
KEY 8 Percent of Graduates in Family Practice in Texas						
	25.00%	25.00%			25.00%	25.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012
 Time: 11:08:30AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY 9 Percent of Graduates Entering a Family Practice Residency	28.00%	28.00%			28.00%	28.00 %
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	95.00%	95.00%			95.00%	95.00 %
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00 %
KEY 12 % of Public Health School Graduates Who Are Employed in Texas	70.80%	70.80%			70.80%	70.80 %
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	7.50%	7.50%			7.50%	7.50 %
14 Value of Lost or Stolen Property	3,500.00	3,500.00			3,500.00	3,500.00
15 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00 %
KEY 16 % Medical School Graduates Practicing in Texas	60.00%	60.00%			60.00%	60.00 %
2 Provide Research Support						
1 <i>Research Activities</i>						

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/16/2012
 Time: 11:08:30AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
KEY						
1 Total External Research Expenditures	31,977,689.00	33,256,796.00			31,977,689.00	33,256,796.00
2 External Research Expends As % of Total State Appropriations	50.00%	50.00%			50.00%	50.00 %
3 External Research Expends As % of State Appropriations for Research	1,800.00%	1,800.00%			1,800.00%	1,800.00 %

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	18.10 %	16.00 %	16.00 %	16.00 %	16.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	15.70 %	12.00 %	9.00 %	9.00 %	9.00 %
	3 Total Number of Outpatient Visits	517,282.00	497,818.00	517,730.00	538,440.00	559,977.00
	4 Total Number of Inpatient Days	64,611.00	62,182.00	64,670.00	67,256.00	69,947.00
KEY	5 Total Number of Postdoctoral Research Trainees (All Schools)	40.00	20.00	20.00	25.00	30.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	21.49 %	20.00 %	20.00 %	20.00 %	20.00 %
KEY	2 Minority Admissions As % of Total DO Admissions	8.40 %	13.00 %	13.00 %	13.00 %	13.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	65.80 %	65.00 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,787,049	\$15,371,983	\$15,377,957	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$345,959	\$336,865	\$336,994	\$0	\$0
1005	FACULTY SALARIES	\$14,356,093	\$13,978,731	\$13,984,081	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
1010	PROFESSIONAL SALARIES	\$498,603	\$485,495	\$485,682	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$628,438	\$611,917	\$612,153	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$281,454	\$274,054	\$274,160	\$0	\$0
2004	UTILITIES	\$502,664	\$489,449	\$489,638	\$0	\$0
2006	RENT - BUILDING	\$81,058	\$78,927	\$78,957	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$284,633	\$277,150	\$277,257	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,058,590	\$1,030,761	\$1,031,158	\$0	\$0
5000	CAPITAL EXPENDITURES	\$381,383	\$371,358	\$371,504	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$34,205,924	\$33,306,690	\$33,319,541	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$29,868,801	\$29,831,473	\$30,046,474	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,868,801	\$29,831,473	\$30,046,474	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,213,625	\$3,475,217	\$3,273,067	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,213,625	\$3,475,217	\$3,273,067	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
369	Fed Recovery & Reinvestment Fund				(1)	(1)
	84.397.000 Stabilization - Govt Services - Stm	\$1,123,498	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$1,123,498	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,123,498	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,205,924	\$33,306,690	\$33,319,541	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		353.0	358.7	358.7	358.7	358.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary goals are the continued enrollment growth, expansion of clinical operations at both private and public hospitals through the pursuit of opportunities provided by provisions in the Affordable Care Act, and expansion of the research conducted by the clinical departments through the establishing of Phase 1 clinical trials capabilities.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,491,072	\$1,526,392	\$1,544,324	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$198	\$203	\$205	\$0	\$0
1005	FACULTY SALARIES	\$1,095,766	\$1,121,722	\$1,134,900	\$0	\$0
1010	PROFESSIONAL SALARIES	\$364,905	\$373,549	\$377,937	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,081	\$2,130	\$2,155	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$47,784	\$48,916	\$49,490	\$0	\$0
5000	CAPITAL EXPENDITURES	\$59,505	\$60,914	\$61,632	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,061,311	\$3,133,826	\$3,170,643	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,358,289	\$2,358,483	\$2,366,390	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,358,289	\$2,358,483	\$2,366,390	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$312,531	\$350,696	\$385,767	\$0	\$0
770	Est Oth Educ & Gen Inco	\$390,491	\$424,647	\$418,486	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$703,022	\$775,343	\$804,253	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,061,311	\$3,133,826	\$3,170,643	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		43.7	44.4	44.4	44.4	44.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Concerted efforts are being made to increase diversity of students by offering research opportunities to local high school and undergraduate students and use these programs to facilitate recruitment of minorities and other underserved groups. Retention of students has been a focus through grants used towards stipends for PhD students. Faculty recruitment and development has been increased to meet the demands of a growing student body and increase research funding.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,908,587	\$1,939,353	\$1,951,114	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$18,785	\$19,088	\$19,203	\$0	\$0
1005	FACULTY SALARIES	\$1,537,919	\$1,562,709	\$1,572,187	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$54,383	\$55,259	\$55,595	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$151	\$154	\$155	\$0	\$0
2006	RENT - BUILDING	\$333	\$338	\$340	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,834	\$17,106	\$17,209	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,536,992	\$3,594,007	\$3,615,803	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,948,319	\$2,948,104	\$2,957,988	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,948,319	\$2,948,104	\$2,957,988	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$165,641	\$185,869	\$204,455	\$0	\$0
770	Est Oth Educ & Gen Inco	\$423,032	\$460,034	\$453,360	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$588,673	\$645,903	\$657,815	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,536,992	\$3,594,007	\$3,615,803	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		42.6	42.9	42.9	42.9	42.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is clear that a key component of health care in the future will derive from the integration of public health and medicine. UNT Health Science Center seeks to lead this movement with a focus on integrating public health and primary care medicine. Continued development of the School of Public Health will foster enhanced research and service capabilities to provide guidance in the effort to enhance population-based health care in North Central Texas. Faculty recruitment and development has been increased to meet the demands of a growing student body and increase research funding.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Physician Assistant Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,267,318	\$1,291,281	\$1,301,225	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,828	\$4,921	\$4,959	\$0	\$0
1005	FACULTY SALARIES	\$756,028	\$773,378	\$779,334	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$119,842	\$122,108	\$123,049	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$11,503	\$11,721	\$11,810	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,162,519	\$2,203,409	\$2,220,377	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,767,224	\$1,768,862	\$1,774,793	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,767,224	\$1,768,862	\$1,774,793	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$134,967	\$151,449	\$166,593	\$0	\$0
770	Est Oth Educ & Gen Inco	\$260,328	\$283,098	\$278,991	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$395,295	\$434,547	\$445,584	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Physician Assistant Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,162,519	\$2,203,409	\$2,220,377	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		32.2	33.1	33.1	33.1	33.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand remains strong for Physician Assistants to meet health care delivery needs at lower costs. In recent years, the Physician Assistant Programs implemented an independent PA curriculum to address educational needs of PA students who shared some classes with the medical students in the past.

UNTHSC currently offers a Doctor of Physical Therapy (DPT) program will prepares students as a Doctor of Physical Therapy in one of today's fastest growing and most rewarding health professions.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 5 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	189.00	222.00	190.00	190.00	190.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	10.60 %	9.00 %	9.00 %	9.00 %	9.00 %
Objects of Expense:						
1005	FACULTY SALARIES	\$706,873	\$707,544	\$709,916	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$176,720	\$176,887	\$177,480	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$883,593	\$884,431	\$887,396	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$883,593	\$884,431	\$887,396	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$883,593	\$884,431	\$887,396	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$883,593	\$884,431	\$887,396	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.6	6.7	6.7	6.7	6.7

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	1	Provide Instructional and Operations Support				Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Instructional Programs				Service Categories:		
STRATEGY:	5	Graduate Medical Education				Service: 19	Income: A.2	Age: B.3
							(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014		BL 2015

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The increasing size of our Medical School classes provides new opportunities for post-graduate medical education in locations across Texas.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 8
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$529,327	\$582,260	\$628,840	\$676,004	\$716,564
TOTAL, OBJECT OF EXPENSE		\$529,327	\$582,260	\$628,840	\$676,004	\$716,564
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$529,327	\$582,260	\$628,840	\$676,004	\$716,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$529,327	\$582,260	\$628,840	\$676,004	\$716,564
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$676,004	\$716,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$529,327	\$582,260	\$628,840	\$676,004	\$716,564

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 2 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$221,594	\$210,512	\$210,512	\$210,512	\$210,512
TOTAL, OBJECT OF EXPENSE		\$221,594	\$210,512	\$210,512	\$210,512	\$210,512
Method of Financing:						
1	General Revenue Fund	\$221,594	\$157,884	\$157,884	\$157,884	\$157,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,594	\$157,884	\$157,884	\$157,884	\$157,884
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$52,628	\$52,628	\$52,628	\$52,628
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$52,628	\$52,628	\$52,628	\$52,628
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$210,512	\$210,512
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$221,594	\$210,512	\$210,512	\$210,512	\$210,512
FULL TIME EQUIVALENT POSITIONS:						

763 University of North Texas Health Science Center at Fort Worth

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	2	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	3	Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
TOTAL, OBJECT OF EXPENSE		\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,596	\$52,596
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,596	\$52,596	\$52,596	\$52,596	\$52,596

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$899,834	\$978,735	\$1,027,672	\$1,053,363	\$1,106,032
TOTAL, OBJECT OF EXPENSE		\$899,834	\$978,735	\$1,027,672	\$1,053,363	\$1,106,032
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$899,834	\$978,735	\$1,027,672	\$1,053,363	\$1,106,032
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$899,834	\$978,735	\$1,027,672	\$1,053,363	\$1,106,032
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,053,363	\$1,106,032
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$899,834	\$978,735	\$1,027,672	\$1,053,363	\$1,106,032

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Texas Public Education Grant programs are an important source of funding for students, thereby enhancing the education of Texans.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 2 Medical Loans Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$102,284	\$113,502	\$124,852	\$131,095	\$135,465
TOTAL, OBJECT OF EXPENSE		\$102,284	\$113,502	\$124,852	\$131,095	\$135,465
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$102,284	\$113,502	\$124,852	\$131,095	\$135,465
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$102,284	\$113,502	\$124,852	\$131,095	\$135,465
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$131,095	\$135,465
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$102,284	\$113,502	\$124,852	\$131,095	\$135,465

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Medical loans foster the education of physicians in Texas.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 18
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$379,569	\$364,657	\$364,657	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$94,264	\$90,561	\$90,561	\$0	\$0
1005	FACULTY SALARIES	\$750,416	\$720,936	\$720,936	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$660,926	\$634,961	\$634,961	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,885,175	\$1,811,115	\$1,811,115	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,885,175	\$1,811,115	\$1,811,115	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,885,175	\$1,811,115	\$1,811,115	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,885,175	\$1,811,115	\$1,811,115	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.0	21.3	21.3	21.3	21.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	2	Provide Research Support		Statewide Goal/Benchmark:	2	18
OBJECTIVE:	1	Research Activities		Service Categories:		
STRATEGY:	1	Research Enhancement		Service: 21	Income: A.2	Age: B.3
					(1)	(1)
CODE		DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014
						BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 77th Texas Legislature approved Tuition Revenue Bonds to build a new Center for BioHealth at UNT Health Science Center. The new building opened in July 2004. The additional space provided the Health Science Center the infrastructure to help support its expansion of research as well as total federal funding of biotechnology and research in Texas. Research enhancement initiatives include: increasing interactions with local universities with the ultimate goal of developing new collaborative research projects; further development of training for faculty and staff in the area of research compliance; enhancing the use of information technology to comply with requirements of the institution (new Enterprise Information System) and national funding entities (electronic grant submissions) and to provide managerial information more easily; and to continue the full compliance program of Responsible Conduct of Research (RCR).

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,735,899	\$1,742,956	\$1,751,478	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,829	\$12,881	\$12,944	\$0	\$0
2002	FUELS AND LUBRICANTS	\$24,685	\$24,785	\$24,907	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$43,466	\$43,643	\$43,856	\$0	\$0
2004	UTILITIES	\$2,544,885	\$2,555,231	\$2,567,725	\$0	\$0
2006	RENT - BUILDING	\$2,813	\$2,824	\$2,838	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$531	\$535	\$537	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$397,607	\$399,223	\$401,176	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,762,715	\$4,782,078	\$4,805,461	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,126,042	\$4,127,345	\$4,141,183	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,126,042	\$4,127,345	\$4,141,183	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$636,673	\$654,733	\$664,278	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$636,673	\$654,733	\$664,278	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,762,715	\$4,782,078	\$4,805,461	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		96.5	98.1	98.1	98.1	98.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Ongoing growth and development are fundamentally tied to E&G Space Support. Thus, the prosperity of the institution, in a fundamental way, depends on continuity of E&G Space Support funding. Formula Funding for infrastructure support has not increased in line with increases in utility costs.

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Tuition Revenue Bond Retirement	Service:	10	
			Income:	A.2	
			Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$7,288,078	\$7,302,663	\$7,244,813	\$7,249,513	\$7,297,013
TOTAL, OBJECT OF EXPENSE		\$7,288,078	\$7,302,663	\$7,244,813	\$7,249,513	\$7,297,013
Method of Financing:						
1	General Revenue Fund	\$7,288,078	\$7,302,663	\$7,244,813	\$7,249,513	\$7,297,013
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,288,078	\$7,302,663	\$7,244,813	\$7,249,513	\$7,297,013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,249,513	\$7,297,013
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,288,078	\$7,302,663	\$7,244,813	\$7,249,513	\$7,297,013

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Fulfillment of the institutional mission demands state-of-the-art facilities for education, research, and service. Tuition Revenue Bonds are used to develop these facilities. The long-term goal is to create a cohesive, community-recognized campus that enhances student life, learning and fosters greater recognition of the presence of the institution within the community. Tuition bonds were authorized by past legislative sessions for these important projects: completion of Primary Care Center, a new parking garage, the Center for BioHealth building, and the Public Health Education Building. The Primary Care Center was completed in Fall 2000. The new parking garage was completed in Fall 2001. The Center for BioHealth opened in July 2004. The Medical Education and Training building opened in May 2010.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Tuition Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tuition Revenue Bonds help support the growth and development of the institution. Ongoing funding of these building projects is essential to the prosperity of UNT Health Science Center.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 2 Lease of Facilities Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2006	RENT - BUILDING	\$108,310	\$92,605	\$92,605	\$92,605	\$92,605
TOTAL, OBJECT OF EXPENSE		\$108,310	\$92,605	\$92,605	\$92,605	\$92,605
Method of Financing:						
1	General Revenue Fund	\$108,310	\$92,605	\$92,605	\$92,605	\$92,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,310	\$92,605	\$92,605	\$92,605	\$92,605
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,605	\$92,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,310	\$92,605	\$92,605	\$92,605	\$92,605

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is necessary to lease a small amount of space off campus.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Health Care Special Items Service Categories:
 STRATEGY: 1 Alzheimer's Diagnostic and Treatment Center Service: 19 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$159,728	\$126,432	\$126,432	\$126,432	\$126,432
1002	OTHER PERSONNEL COSTS	\$23,960	\$15,737	\$15,737	\$15,737	\$15,737
1005	FACULTY SALARIES	\$567,035	\$430,212	\$430,212	\$430,212	\$430,212
1010	PROFESSIONAL SALARIES	\$47,918	\$34,426	\$34,426	\$34,426	\$34,426
TOTAL, OBJECT OF EXPENSE		\$798,641	\$606,807	\$606,807	\$606,807	\$606,807
Method of Financing:						
1	General Revenue Fund	\$798,641	\$606,807	\$606,807	\$606,807	\$606,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$798,641	\$606,807	\$606,807	\$606,807	\$606,807
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$606,807	\$606,807
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$798,641	\$606,807	\$606,807	\$606,807	\$606,807
FULL TIME EQUIVALENT POSITIONS:		6.8	6.9	6.9	6.9	6.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Health Care Special Items	Service Categories:		
STRATEGY:	1	Alzheimer's Diagnostic and Treatment Center	Service:	19	Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The mission of the Alzheimer’s Diagnostic and Treatment Center is threefold: (1) to expand clinical identification, treatment and care of persons with Alzheimer’s and related memory disorders through the Department of Internal Medicine’s Gerontology Assessment and Planning Program (GAP); (2) to facilitate basic science research into the origins and treatment of Alzheimer’s; and (3) to establish productive links between Alzheimer’s work in geriatrics clinical care, translational science, in basic science laboratories, and in public health.

UNT Health Science Center holds two NIH program project grant awards in aging and participates in several clinical trials in aging and Alzheimer’s.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	2	Public Service Special Items	Service Categories:		
STRATEGY:	1	DNA Laboratory	Service:	34	Income: A.2
					Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,982,350	\$1,610,249	\$1,610,249	\$1,610,249	\$1,610,249
1002	OTHER PERSONNEL COSTS	\$262,089	\$212,893	\$212,893	\$212,893	\$212,893
1005	FACULTY SALARIES	\$802,750	\$652,068	\$652,068	\$652,068	\$652,068
2003	CONSUMABLE SUPPLIES	\$92,614	\$75,230	\$75,230	\$75,230	\$75,230
2009	OTHER OPERATING EXPENSE	\$635,542	\$516,246	\$516,246	\$516,246	\$516,246
TOTAL, OBJECT OF EXPENSE		\$3,775,345	\$3,066,686	\$3,066,686	\$3,066,686	\$3,066,686
Method of Financing:						
1	General Revenue Fund	\$3,775,345	\$2,241,686	\$2,241,686	\$2,241,686	\$2,241,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,775,345	\$2,241,686	\$2,241,686	\$2,241,686	\$2,241,686
Method of Financing:						
777	Interagency Contracts	\$0	\$825,000	\$825,000	\$825,000	\$825,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$825,000	\$825,000	\$825,000	\$825,000

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Public Service Special Items Service Categories:
 STRATEGY: 1 DNA Laboratory Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,066,686	\$3,066,686
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,775,345	\$3,066,686	\$3,066,686	\$3,066,686	\$3,066,686
FULL TIME EQUIVALENT POSITIONS:		16.2	16.5	16.5	16.5	16.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary applications of DNA technology at the UNT Health Science Center include paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons. Additionally, faculty specializing in gene regulations and genetic polymorphisms are involved in basic research understanding how genes influence pathology and to develop new gene therapies. A professional master's degree in biomedical sciences with a specialization in Forensic Genetics has been established and has become the primary source of new DNA forensic analysts for crime laboratories within Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Public Service Special Items Service Categories:
 STRATEGY: 2 Economic Development & Technology Commercialization Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$894,500	\$894,500	\$894,500	\$894,500	\$894,500
1002	OTHER PERSONNEL COSTS	\$85,500	\$85,500	\$85,500	\$85,500	\$85,500
2009	OTHER OPERATING EXPENSE	\$570,000	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL, OBJECT OF EXPENSE		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
Method of Financing:						
1	General Revenue Fund	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,550,000	\$1,550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
FULL TIME EQUIVALENT POSITIONS:		13.7	13.9	13.9	13.9	13.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	2	Public Service Special Items	Service Categories:		
STRATEGY:	2	Economic Development & Technology Commercialization	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. The special item contributes to accomplishing the goals set forth in Texas' Biotechnology Roadmap. Research expenditures at UNT Health Science Center grew 188%, the fastest rate among all health-related institutions over the past six years. This funding supports continued progress in taking biomedical research from the bench to the bedside and the community, as well as the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$616,337	\$468,416	\$468,416	\$468,416	\$468,416
1002	OTHER PERSONNEL COSTS	\$129,014	\$98,051	\$98,051	\$98,051	\$98,051
1005	FACULTY SALARIES	\$421	\$321	\$321	\$321	\$321
2009	OTHER OPERATING EXPENSE	\$281,358	\$213,832	\$213,832	\$213,832	\$213,832
TOTAL, OBJECT OF EXPENSE		\$1,027,130	\$780,620	\$780,620	\$780,620	\$780,620
Method of Financing:						
1	General Revenue Fund	\$1,027,130	\$780,620	\$780,620	\$780,620	\$780,620
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,027,130	\$780,620	\$780,620	\$780,620	\$780,620
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$780,620	\$780,620
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,027,130	\$780,620	\$780,620	\$780,620	\$780,620
FULL TIME EQUIVALENT POSITIONS:		10.7	10.9	10.9	10.9	10.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	4	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	4	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the University of North Texas System's College of Pharmacy is to provide a comprehensive pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare students for the practice of pharmacy as competent, caring, ethical professionals dedicated to the provision of optimal pharmaceutical care through a balanced program of education, research, service, and patient care.

Physicians and other health care providers serving elderly in rural Texas often lack the knowledge and skills to adequately diagnose and treat the complex medical problems that are common to the 65 plus population. Older adults typically have multiple chronic conditions, take numerous medications and respond in different ways to treatments than younger patients. Few physicians have the knowledge and skills needed to deal with these unique challenges. For these reasons diagnosing and treating older patients is often challenging. The Rural Geriatric Care Training Program will educate primary care physicians, residents and medical students about the distinctive information and skills needed to diagnose and treat older adults. By strengthening the training that physicians, residents, and medical students, receive in geriatrics it will result in more effective clinical practice and improved community health.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The requested funds will provide support for the new school of pharmacy until the formula funding process can support this new position. Externally, the absence of these funds would severely impact the ability of HSC to fund the College and meet the accrediting criteria for the College. Internally, the failure to fund this exceptional item inhibits the Colleges ability to hire critical faculty necessary to educate its students.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	5	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service:	19	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$975,000	\$975,000	\$975,000	\$975,000
1005	FACULTY SALARIES	\$0	\$1,225,000	\$1,225,000	\$1,225,000	\$1,225,000
1010	PROFESSIONAL SALARIES	\$0	\$225,000	\$225,000	\$225,000	\$225,000
2009	OTHER OPERATING EXPENSE	\$0	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL, OBJECT OF EXPENSE		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		35.0	35.6	35.6	35.6	35.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	5	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for the UNT Health Science Center at Fort Worth	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$201,567	\$89,908	\$251,959	\$211,069	\$211,069
1002	OTHER PERSONNEL COSTS	\$276,119	\$123,161	\$345,149	\$289,135	\$289,135
1005	FACULTY SALARIES	\$320,550	\$142,978	\$400,687	\$335,660	\$335,660
2009	OTHER OPERATING EXPENSE	\$276,120	\$123,161	\$345,150	\$289,136	\$289,136
TOTAL, OBJECT OF EXPENSE		\$1,074,356	\$479,208	\$1,342,945	\$1,125,000	\$1,125,000
Method of Financing:						
819	Permanent Endowment FD UNTHSC FW	\$1,074,356	\$479,208	\$1,342,945	\$1,125,000	\$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$1,074,356	\$479,208	\$1,342,945	\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,074,356	\$479,208	\$1,342,945	\$1,125,000	\$1,125,000
FULL TIME EQUIVALENT POSITIONS:		10.5	10.7	10.7	10.7	10.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education. The purpose of these funds includes medical research, health education or treatment programs.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for the UNT Health Science Center at Fort Worth	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tobacco funds are used for education, research and patient care programs at the UNT Health Science Center. These funds are used to enhance areas of existing expertise at the health science center with special focus on cardiovascular disease, cancer, geriatrics (dementia) and public health. Community education and public health programs have been developed to address the problem of tobacco use. Research seed grants were awarded several years ago; we now are reaping the benefits of these grants as demonstrated by the highest growth rate in research expenditures among all health-related institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$371,618	\$149,754	\$407,019	\$216,776	\$216,776
1002	OTHER PERSONNEL COSTS	\$509,065	\$205,142	\$557,559	\$296,953	\$296,953
1005	FACULTY SALARIES	\$590,980	\$238,153	\$647,277	\$344,737	\$344,737
2009	OTHER OPERATING EXPENSE	\$509,067	\$205,143	\$557,561	\$296,954	\$296,954
TOTAL, OBJECT OF EXPENSE		\$1,980,730	\$798,192	\$2,169,416	\$1,155,420	\$1,155,420
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,980,730	\$798,192	\$2,169,416	\$1,155,420	\$1,155,420
SUBTOTAL, MOF (OTHER FUNDS)		\$1,980,730	\$798,192	\$2,169,416	\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,980,730	\$798,192	\$2,169,416	\$1,155,420	\$1,155,420
FULL TIME EQUIVALENT POSITIONS:		18.6	18.9	18.9	18.9	18.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established Section 63.101 of the Texas Education Code. These are appropriated for Research and other programs that are conducted by the institution and that benefit the public health.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Permanent Health Funds are used for Education, Research and Patient Care programs at the UNT Health Science Center.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,250,221	\$20,395,320
METHODS OF FINANCE (EXCLUDING RIDERS):	\$69,906,454	\$68,829,942	\$71,228,700	\$20,250,221	\$20,395,320
FULL TIME EQUIVALENT POSITIONS:	707.1	718.6	718.6	718.6	718.6

3.B. Rider Revisions and Additions Request

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert	Date: 8/20/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
3.	III-184	<p>Forensic Laboratory. The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.</p> <p>No changes are needed for this Rider.</p>		
4.	III-184	<p>Parking Garage Debt Service. Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.</p> <p>No changes are needed for this Rider.</p>		

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert	Date: 8/20/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
5.	III-185	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2011, August 31, 2013, and the income to said fund during the fiscal years beginning September 1, 2011, September 1, 2013, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2012, August 31, 2014, are hereby appropriated to the institution for the same purposes for fiscal year 2014 <u>2015</u>.</p> <p>Dates have been changed to reflect new Fiscal Years.</p>		

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert	Date: 8/20/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
6.	III-185	<p>Contingency Appropriations: Economic Development & Technology Commercialization. Of the amounts appropriated above in Strategy D.2.2, Economic Development & Technology Commercialization, \$3,100,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed \$3,100,000 for the 2012-13 <u>2014-2015</u> biennium, shall be made available for the intended purpose.</p> <p>Dates have been changed to reflect new Fiscal Years.</p>		

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert	Date: 8/20/2012	Request Level: Base
Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language		
Art. IX, Sec. 9.03	IX-43	<p>Sec. 9.03. Biennial Operating Plan and Information Resources Strategic Plan Approval. It is the intent of the Legislature that agencies and institutions of higher education receiving appropriated funds for the acquisition of information technology must have a current Information Resources Strategic Plan and a Biennial Operating Plan including any amendments as approved by the Legislative Budget Board prior to expending any funds for information technology. Information Technology items identified in the Capital Budget Rider must be included and approved in the Biennial Operating Plan <u>required by Section 2054.100, Government Code</u> or a subsequently approved amendment of the Biennial Operating Plan. The Legislative Budget Board may direct the Comptroller to deny the agency or institution of higher education access to information technology appropriations for non-compliance <u>with Section 2054.100, Government Code.</u></p> <p><i>The proposed change would eliminate an unnecessary restatement of the statutory requirement for a Biennial Operating Plan and correct the reference to institutions of higher education in regard to the requirement for an Information Resources Strategic Plan, a statutory requirement from which institutions of higher education are exempt under Section 2054.095 and Chapter 2056, Government Code.</i></p>		
Art. IX, Sec. 11.01	IX-48	<p>Sec. 11.01. Limitation on Use of Funds for Personal Residences.</p> <p>(a) Out of appropriations made by this Act, expenditures exceeding an aggregate amount of \$25,000 for the biennium beginning on September 1, 2011, may not be made for purchasing, remodeling, or repairing of any one particular personal residence or living quarters unless the expenditures are:</p> <ul style="list-style-type: none"> (1) (A) required by court order; <li style="padding-left: 20px;">(B) will result in increased safety, significant net cost savings, or prevention of substantial waste; or <li style="padding-left: 20px;">(C) are specifically identified in a Capital Budget in this Act; and <p>(2) the Governor and Legislative Budget Board have approved the expenditure.</p> <p>(b) The Texas Facilities Commission shall report all expenditures <u>of funds appropriated by this Act</u> exceeding an aggregate amount of \$25,000 for the biennium for purchasing, remodeling, or repairing any one particular personal residence or living quarters to the Legislative Budget Board.</p>		

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

		<p><i>The proposed change in Subsection (b) would make it consistent with Subsection (a) and clarify that the report required of the Texas Facilities Commission, as a detail, limit, or restriction on the use of appropriated funds, relates only to the use of appropriated funds. In addition, the Texas Facilities Commission does not exercise general jurisdiction over the purchase, remodeling, or repair of facilities of institutions of higher education.</i></p>
<p>Art. IX, Sec. 7.05</p>	<p>IX-37</p>	<p>Sec. 7.05. Contract Notification: Amounts Greater than \$500,000.</p> <p>(a) In this section "contract" includes:</p> <p style="padding-left: 40px;">(1) a contract, agreement, purchase order, interagency contract, interlocal agreement, or other written expression of terms of agreement or an amendment, modification, renewal, or extension of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education during a fiscal year, which has a value of more than \$500,000; or</p> <p style="padding-left: 40px;">(2) a series of contracts, agreements, purchase orders, interagency contracts, interlocal agreements, or other written expressions of terms of agreement, or amendments, modifications, renewals, or extensions of such for the purchase or sale of goods or services that was entered into or paid for, either in whole or in part, by a state agency or institution of higher education during a fiscal year which together total in value an amount greater than \$500,000 and involving both:</p> <p style="padding-left: 80px;">(A) a single entity or individual; and</p> <p style="padding-left: 80px;">(B) a state agency or institution of higher education.</p> <p>(b) In this section a contract does not include a contract that has been reported to the Legislative Budget Board:</p> <p style="padding-left: 40px;">(1) under §§ 2054.008, 2166.2551, 2254.006, or 2254.0301, Government Code; or</p> <p style="padding-left: 40px;">(2) Sec. 7.04 of this Article; or</p> <p style="padding-left: 40px;">(3) <u>a contract paid only with funds not appropriated by this Act.</u></p> <p>(c) Before October 1 of each fiscal year, a state agency or an institution of higher education shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all contracts to which the agency or institution was a party during the prior fiscal year.</p> <p><i>The proposed change would clarify that, as a limitation on the expenditure of appropriated funds, the rider applies only to contracts paid with appropriated funds. The proposed change would conform the rider to the similar requirements of Section 7.04(b)(6) relating to contracts for amounts greater than \$50,000.</i></p>
		<p>Sec. 11. Method of Financing Scholarships.</p> <p>1. Out of the funds identified by this Article in the informational items described as "Other Educational and</p>

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

		<p>General Income," the respective governing boards of the general academic teaching institutions and of the health centers, health science centers, or technical colleges may allocate and expend the actual receipts in such informational item for student scholarships pursuant to the provisions of Education Code § 56.031 to § 56.039, cited as the Texas Public Educational Grants Program.</p> <p>2. Copies of such approved allocations together with copies of rules and regulations adopted by the respective governing boards concerning the award of such scholarships shall be filed with the Coordinating Board and with the Comptroller prior to the disbursement of any moneys for scholarships. Copies of any subsequent changes in such allocations or rules shall be similarly filed with the Coordinating Board and with the Comptroller.</p> <p><u>32.</u> No educational and general funds appropriated in this Act for scholarships to institutions of higher education may be used to provide athletic scholarships.</p> <p><u>43.</u> Out of the additional funds appropriated for the 2012-13 biennium for the informational strategy described as "Scholarships," the respective governing boards shall allocate and expend such funds for need-based student scholarships regardless of the race, sex, color, or ethnicity of the student recipient.</p> <p><i>The proposed change would conform the rider to a statutory change enacted by Section 9.01(b) S.B. 5, 82nd Legislature, R.S., 2013, repealing Sec.56.034, Education Code effective September 1, 2013. The repealed section was the source of the information described in the omitted provision of the rider.</i></p>
Art. III, Sec. 55	III-247	<p>Sec. 55. Community College Transfer Student Reporting Requirement. All General Academic Institutions shall use their respective Education and General funds appropriated in this Act to develop and submit an annual report to the Texas Higher Education Coordinating Board (THECB) that details the institution's goals to increase the number, success, and persistence of community college transfer students as measured by THECB. The report shall assess each institution's existing academic and technical transfer pathways, identify each institution's barriers to transfer, and define emerging issues. The report shall detail institution actions to serve current and future transfer students through local and regional articulation agreements with faculty collaboration, community college program enhancements, student outreach and advising, website information development, targeted financial aid, university student success programs, and degree program alignment.</p> <p><u>For all general academic institutions, t</u>The THECB shall provide performance data by institution (application rates, admission rates, financial aid awarded, time-to-degree, and baccalaureate graduation rates) of transfer and native students by program completion at community colleges and universities during the preceding fiscal year. The THECB shall conduct a comparative analysis of the institutional reports and the performance data. The THECB shall submit an annual report to the Legislature that evaluates actions to increase the number, success, and persistence of community college transfer students and make recommendations to meet state goals.</p> <p>The report shall be delivered to the House Appropriations Committee, the Senate Finance Committee, the</p>

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

		<p>Legislative Budget Board and the Governor by November 1 of each year.</p> <p><i>The proposed change would recognize that the Coordinating Board collects the information described in the first paragraph without the necessity of the described report, making a separate report unnecessary.</i></p>
Art. IX, Sec. 7.07	IX-38	<p>Sec. 7.07. Reporting Fees, Fines, and Penalties.</p> <p>(a) Before November 1 of each fiscal year, each state agency and institution of higher education (including a community or junior college) shall report to the Legislative Budget Board in the manner prescribed by the Legislative Budget Board all fees, fines, and penalties assessed <u>the revenue of which are required to be deposited in the state treasury for appropriation</u> and all <u>such</u> fees, fines, and penalties assessed but not collected by the agency or institution-during the prior fiscal year.</p> <p>(b) Each report made under this section shall detail the effort made by the reporting state agency or institution of higher education to collect fees, fines, and penalties that are more than ninety days past due.</p> <p><i>The proposed change would clarify that, as a limitation on the use of appropriated funds, the rider applies only to revenue that is deposited in the state treasury for appropriation.</i></p>
Art. III, Sec. 50	III-245	<p>Sec. 50. Report Concerning Designated Tuition.</p> <p>(a) Not later than January 1, 20142, the governing board of each public institution of higher education that charges students designated tuition under § 54.0513, Education Code, shall use the appropriations in the Act to report to the legislature, for the 2010-2011<u>2012-2013</u> and 2011-2012<u>2013-2014</u> academic years:</p> <p style="padding-left: 40px;">(1) the amount the institution has collected in designated tuition;</p> <p style="padding-left: 40px;">(2) the purposes for which the institution spent the money derived from designated tuition and the amount of that money spent for each of those purposes; and</p> <p style="padding-left: 40px;">(3) the amount set aside from designated tuition for resident undergraduate and graduate student assistance under §§ 56.011 and 56.012, Education Code and how these amounts are allocated under the following categories.</p> <p style="padding-left: 80px;">(a) grants</p> <p style="padding-left: 80px;">(b) scholarships,</p> <p style="padding-left: 80px;">(c) work-study programs,</p> <p style="padding-left: 80px;">(d) students loans,</p> <p style="padding-left: 80px;">(e) and student loan repayment assistance.</p> <p>(b) In addition to the information reported under Subsection (a), not later than January 1, 2012, the governing board of each institution of higher education shall report to the legislature the total academic cost for resident undergraduates enrolled for 15 semester credit hours. The information reported shall be derived from actual fee</p>

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

		<p>bills for the 2010 fall semester and the 2009 spring and fall semesters and must reflect the actual charges, before any adjustments or discounts are applied for waivers, exemptions, or other discounts, in the following categories:</p> <ul style="list-style-type: none"> (1) statutory tuition; (2) designated tuition; (3) mandatory fees; and (4) average college and course fees, which must include all academic related fees and charges not reported under (1), (2), or (3), such as fees for laboratories, field trips, multimedia, equipment replacement, and instructional technology, but should not include charges for voluntary services "optional fees"). <p>(e) Reports required by this section shall be delivered to the Lieutenant Governor, the Speaker of the House, the chair of the Senate Finance Committee, the chair of the House Appropriations Committee, and the members of the Legislative Oversight Committee on Higher Education.</p> <p><i>Section (b) of the Report Concerning Designated Tuition is redundant as the information is previously captured in the Texas Higher Education Coordinating Board's IFRS system and available online, making a separate report for that purpose unnecessary.</i></p>
Art. III, Sec. 57	III-247	<p>Sec. 57. Online Degree Plans.</p> <p>(a) Using funds appropriated by this Act, not later than August 1, 2012, each public institution of higher education receiving appropriations under this Act shall submit to the Higher Education Coordinating Board a study of the costs making available online four of the institution's most popular degree plans, as determined by the institution. Each institution's reported cost study must include the methodology used for the cost study and an explanation for each expense listed in the study.</p> <p>(b) The coordinating board shall use new and existing data, including performance measures, ongoing research studies, and survey data, to evaluate probable student outcomes for online degree plans identified by the institutions. The coordinating board shall:</p> <ul style="list-style-type: none"> (1) analyze and compare all reported cost studies under this section and corresponding student outcomes to determine the most efficient and effective of the proposed online degree plans among these institutions generally; and (2) notify each institution of its conclusions. <p><i>The proposed change would eliminate a reporting requirement for a one-time study by institutions and the Texas Higher Education Coordinating Board.</i></p>

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 11:08:31AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: College of Pharmacy		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	656,854	959,596
1002	OTHER PERSONNEL COSTS	67,478	94,469
1005	FACULTY SALARIES	996,202	1,394,683
1010	PROFESSIONAL SALARIES	100,000	100,000
2001	PROFESSIONAL FEES AND SERVICES	60,442	84,619
2009	OTHER OPERATING EXPENSE	619,024	866,633
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$3,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.00	50.00

DESCRIPTION / JUSTIFICATION:

In 2011, the 82nd Legislature authorized the establishment of UNT System's College of Pharmacy, to be located on the campus of the UNTHSC. The College of Pharmacy will offer a Doctorate of Pharmacy (PharmD) degree, with the first cohort of 80 students entering the program in the Fall of 2013.

The mission of the University of North Texas System's College of Pharmacy is to provide a comprehensive pharmacy education in a stimulating, learning-intensive, student-centered environment to prepare students for the practice of pharmacy as competent, caring, ethical professionals dedicated to the provision of optimal pharmaceutical care through a balanced program of education, research, service, and patient care.

EXTERNAL/INTERNAL FACTORS:

The requested funds will provide support for the new school of pharmacy until the formula funding process can support this new position. Externally, the absence of these funds would severely impact the ability of HSC to fund the College and meet the accrediting criteria for the College. Internally, the failure to fund this exceptional item inhibits the Colleges ability to hire critical faculty necessary to educate its students.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 11:08:31AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Interdisciplinary Research Building Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,221,833	7,221,833
TOTAL, OBJECT OF EXPENSE		7,221,833	7,221,833
METHOD OF FINANCING:			
1	General Revenue Fund	7,221,833	7,221,833
TOTAL, METHOD OF FINANCING		7,221,833	7,221,833

DESCRIPTION / JUSTIFICATION:

As the state's fastest growing health science center, our expanding interdisciplinary work in the areas of Alzheimer's disease, cancer, and physical medicine lacks the physical plant required to meet increased faculty and student demand for "wet" lab and additional research education space. The "wet" lab space is visual science critical to expanding our research capacity, which will in turn make us more competitive for federal grants, technology transfer and enhance our capacity for translational research and business community collaboration.

The proposed multi-story building of approximately 150,000 gross square feet (GSF) will have research laboratories, classrooms, teaching labs, study areas, seminar rooms, multimedia learning, and associated student learning spaces. Faculty and administrative offices would also be included in this building with graduate student research studios, meeting rooms and informal work areas. This building will house several of the Health Institutes of Texas, including the Institute for Cancer Research (ICR), the Cardiovascular Research Institute (CRI), and the Texas Prevention Institute (TPI), which includes the Texas Center for Health Disparities (TCHD), the Center for Community Health (CCH) and the Primary Care Research Institute (PCRI).

The debt service is calculated assuming a 20-year level of debt at 5 percent interest.

EXTERNAL/INTERNAL FACTORS:

Agency code: 763

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2014	Excp 2015
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Our researchers have contributed to major discoveries now changing the face of health care and health care delivery. This special item request will provide these researchers with the cutting-edge facilities necessary to continue to build upon past successes and develop new healthcare innovations. A number of start-up companies owe their beginnings to the solid relationship between the Health Science Center and TECH Fort Worth, a medical science and technology incubator, and to these entities' commitment to bring scientific discovery to the marketplace. Continued delivery of successful research outcomes from Health Science Center laboratories will help build both a healthier Texas citizenry and economy.

The State's Return on Investment (ROI):

Based on current extramural research funding obtained by our research faculty, the addition of 35 new faculty members should bring \$10-15 million per year in research funding to the Health Science Center and provide an even larger economic impact to our region. However, these additional faculty members need lab space in which to work and research education space in which to teach. In addition to economic benefit, successful research findings at the Health Science Center will build a solid foundation to create real solutions for the citizens of Texas that will improve health. We are the state's fastest growing health science center in terms of research expenditures and national funding, with the best return on investment for federal-to-state funding ratios. Additional research education space in which our researchers can continue their work will perpetuate our current cycle of successful research outcomes.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
 TIME: 11:08:31AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Rural Geriatric Care Program		
	Item Priority: 13		
	Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,900,000	1,900,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.00	45.00

DESCRIPTION / JUSTIFICATION:

Physicians and other health care practitioners serving elderly in rural Texas often lack the knowledge and skills to adequately diagnose and treat the complex medical problems that are common to the 65 plus population. Older adults typically have multiple chronic conditions, take numerous medications and respond in different ways to treatments than younger patients. For these reasons diagnosing and treating older patients is often challenging. This will be a unique opportunity to assist older Texas with prevention and wellness strategies in addition to limiting functional and cognitive decline through comprehensive chronic disease management and partnerships with community aging providers. The Rural Geriatric Care Program has two purposes: first, to educate primary care physicians, residents and medical students about the distinctive information and skills needed to diagnose and treat older adults; and second, to conduct cutting-edge research on the impact of the education on clinical outcomes for older adults and their care givers. By strengthening the education that physicians, residents, and medical students receive in geriatrics and conducting best practice research on this effort, will result in more effective clinical practice and improved community health.

EXTERNAL/INTERNAL FACTORS:

Agency code: **763**

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<p>The growth of the older adult population in Texas has paralleled national trends. Texas has the fourth largest population of older adults in the nation (2 million). Older adults tend to use health care service more often than other age groups. Persons 65 and older visit physicians an average 11.4 times a year, compared with 7.2 visits for persons between the ages of 45 and 65. In rural areas this situation is compounded by the fact that it is projected that the non-metropolitan (e.g. rural) population of people aged 55-75 will almost triple over the next decade. In these rural areas the care of this rapidly expanding population will significantly increase the responsibility of physicians and other health care practitioners who are without specialized training in geriatrics. In Texas in 2005 there were only 31 physicians with a primary specialty in geriatrics, and another 256 physicians with a secondary specialty in geriatrics. Approximately 90% (287) of these physicians were located in urban counties, and all of those with a primary specialty in geriatrics (31) were located in urban counties. The scarcity of geriatricians will likely continue because of the limited capacity to educate more physicians in the state's seven geriatric medicine fellowship programs-only 15 residents were on duty in the 2005-2006 academic year. For those older Texans that live in our 177 rural counties of which 151 are designated as Medically Underserved Areas (MUAs) this is a growing crisis. Clearly there is a critical need for the development of programs to strengthen physicians, residents, and medical students training in geriatrics which will result in a physician workforce that is better equipped to care for older Texans who will help to build and sustain healthier and more productive communities.</p>		

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

Code	Description	Excp 2014	Excp 2015
Item Name: College of Pharmacy			
Allocation to Strategy: 4-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	656,854	959,596
1002	OTHER PERSONNEL COSTS	67,478	94,469
1005	FACULTY SALARIES	996,202	1,394,683
1010	PROFESSIONAL SALARIES	100,000	100,000
2001	PROFESSIONAL FEES AND SERVICES	60,442	84,619
2009	OTHER OPERATING EXPENSE	619,024	866,633
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$3,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,500,000	3,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$3,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		50.0	50.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Interdisciplinary Research Building			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,221,833	7,221,833
TOTAL, OBJECT OF EXPENSE		\$7,221,833	\$7,221,833
METHOD OF FINANCING:			
1	General Revenue Fund	7,221,833	7,221,833
TOTAL, METHOD OF FINANCING		\$7,221,833	\$7,221,833

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

Code	Description	Excp 2014	Excp 2015
Item Name: Rural Geriatric Care Program			
Allocation to Strategy: 4-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,900,000	1,900,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 11:08:32AM

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

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 13

OBJECTIVE: 2 Infrastructure Support Service Categories:

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

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	7,221,833	7,221,833
Total, Objects of Expense	\$7,221,833	\$7,221,833
METHOD OF FINANCING:		
1 General Revenue Fund	7,221,833	7,221,833
Total, Method of Finance	\$7,221,833	\$7,221,833

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Interdisciplinary Research Building

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2012
TIME: 11:08:32AM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 9

OBJECTIVE: 4 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,156,854	1,459,596
1002 OTHER PERSONNEL COSTS	567,478	594,469
1005 FACULTY SALARIES	2,896,202	3,294,683
1010 PROFESSIONAL SALARIES	100,000	100,000
2001 PROFESSIONAL FEES AND SERVICES	60,442	84,619
2009 OTHER OPERATING EXPENSE	719,024	966,633
Total, Objects of Expense	\$5,500,000	\$6,500,000

METHOD OF FINANCING:

1 General Revenue Fund	5,500,000	6,500,000
Total, Method of Finance	\$5,500,000	\$6,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 95.0 95.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

College of Pharmacy
 Rural Geriatric Care Program

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/16/2012**
 Time: **11:08:33AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$1
26.1%	Building Construction	26.1 %	32.7%	6.6%	\$3,772,327	\$11,530,340	32.4 %	32.4%	0.0%	\$197,666	\$610,817
57.2%	Special Trade Construction	57.2 %	46.1%	-11.1%	\$644,615	\$1,397,647	33.1 %	33.1%	0.0%	\$2,204,083	\$6,651,191
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$3,260	\$7,472,747	8.1 %	8.1%	0.0%	\$1,712,918	\$21,236,711
33.0%	Other Services	33.0 %	7.3%	-25.7%	\$451,425	\$6,205,188	5.8 %	5.8%	0.0%	\$526,251	\$9,102,126
12.6%	Commodities	12.6 %	23.7%	11.1%	\$3,602,592	\$15,225,293	20.0 %	20.0%	0.0%	\$2,938,561	\$14,660,566
	Total Expenditures		20.3%		\$8,474,219	\$41,831,215		14.5%		\$7,579,479	\$52,261,412

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded two of five, or 40% of the applicable statewide HUB procurement goals in FY 2010.

The agency attained or exceeded two of five, or 40% of the applicable statewide HUB procurement goals in FY 2011.

*Since the category of Heavy Construction is not applicable to UNT, only 5 categories have been considered in this calculation.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2010 or fiscal year 2011 because the health science center did not have any strategies or programs related to maintenance, repair, or construction of infrastructure.

Factors Affecting Attainment:

In both fiscal year 2010 and 2011, "Special Trade," "Professional Services" and "Other Services" goals were not met. As a health science center, we must contract for professional medical services for which we were unable to identify a HUB supply source. There are also limited HUB Vendors in the area of specialty laboratory equipment maintenance, speciality software maintenance, medical-related services, and research-related services.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals: UNTHSC prepared and distributed information on procurement procedures in a manner that encouraged participation; and provided potential bidders with information regarding HUB certified vendors for subcontracting; required HSPs for contracts of \$100,000 or more, where opportunities existed. Another strategy included: attending 28 HUB functions and TUHCA events; and updated HUB data in Vendor File.

UNT Health Science Center - Agency 763
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 58,962,078	\$ 59,159,754	\$ 118,121,832		\$ 58,000,000	\$ 58,000,000	\$ 116,000,000	
Tuition and Fees (net of Discounts and Allowances)	6,152,686	6,164,866	12,317,552		6,288,163	6,413,927	12,702,090	
Endowment and Interest Income	2,281,140	2,280,420	4,561,560		2,280,420	2,280,420	4,560,840	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	67,395,904	67,605,040	135,000,944	33.6%	66,568,583	66,694,347	133,262,930	32.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
Higher Education Assistance Funds	8,771,265	8,771,265	17,542,530		8,771,265	8,771,265	17,542,530	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	825,000	825,000	1,650,000		825,000	825,000	1,650,000	
Total	9,596,265	9,596,265	19,192,530	4.8%	9,596,265	9,596,265	19,192,530	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	7,835,788	8,350,000	16,185,788		8,500,000	8,500,000	17,000,000	
Federal Grants and Contracts	25,204,848	24,084,997	49,289,845		24,566,697	25,058,031	49,624,728	
State Grants and Contracts	1,609,827	1,330,556	2,940,383		1,357,167	1,384,310	2,741,477	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	4,130,605	4,154,829	8,285,434		4,237,926	4,322,685	8,560,611	
Endowment and Interest Income	336,331	617,911	954,242		600,000	600,000	1,200,000	
Sales and Services of Educational Activities (net)	381,850	459,150	841,000		450,000	450,000	900,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	83,950,928	84,647,629	168,598,557		86,340,582	88,067,394	174,407,976	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	10,428	46,460	56,888		50,000	50,000	100,000	
Total	123,460,605	123,691,532	247,152,137	61.6%	126,102,372	128,432,420	254,534,792	62.5%
TOTAL SOURCES	\$ 200,452,774	\$ 200,892,837	\$ 401,345,611	100.0%	\$ 202,267,220	\$ 204,723,032	\$ 406,990,252	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:14:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 Workers Comp

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriated funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly-established Institutional Operations strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,894	\$7,894	\$15,788
General Revenue Funds Total	\$0	\$0	\$0	\$7,894	\$7,894	\$15,788
Item Total	\$0	\$0	\$0	\$7,894	\$7,894	\$15,788

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 Lease of Facilities

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 3-2-2 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260
General Revenue Funds Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260
Item Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:14:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

3 Alzheimers

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 4-1-1 Alzheimer's Diagnostic and Treatment Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680
General Revenue Funds Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680
Item Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680

FTE Reductions (From FY 2014 and FY 2015 Base Request)

4 DNA Lab

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 4-2-1 DNA Laboratory

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168
General Revenue Funds Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168
Item Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:14:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

5 Institutional Enhancement

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 4-3-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$39,031	\$39,031	\$78,062
General Revenue Funds Total	\$0	\$0	\$0	\$39,031	\$39,031	\$78,062
Item Total	\$0	\$0	\$0	\$39,031	\$39,031	\$78,062

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6 Institutional Operations

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 5-1-1 Institutional Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$202,501	\$202,501	\$405,002
General Revenue Funds Total	\$0	\$0	\$0	\$202,501	\$202,501	\$405,002
Item Total	\$0	\$0	\$0	\$202,501	\$202,501	\$405,002

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:14:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

7 Workers Comp

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriated funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly-established Institutional Operations strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,894	\$7,894	\$15,788
General Revenue Funds Total	\$0	\$0	\$0	\$7,894	\$7,894	\$15,788
Item Total	\$0	\$0	\$0	\$7,894	\$7,894	\$15,788

FTE Reductions (From FY 2014 and FY 2015 Base Request)

8 Lease of Facilities

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 3-2-2 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260
General Revenue Funds Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260
Item Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:14:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

9 Alzheimers

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 4-1-1 Alzheimer's Diagnostic and Treatment Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680
General Revenue Funds Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680
Item Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680

FTE Reductions (From FY 2014 and FY 2015 Base Request)

10 DNA Lab

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 4-2-1 DNA Laboratory

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168
General Revenue Funds Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168
Item Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:14:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

11 Institutional Enhancement

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 4-3-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$39,031	\$39,031	\$78,062
General Revenue Funds Total	\$0	\$0	\$0	\$39,031	\$39,031	\$78,062
Item Total	\$0	\$0	\$0	\$39,031	\$39,031	\$78,062

FTE Reductions (From FY 2014 and FY 2015 Base Request)

12 Institutional Operations

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were directly appropriate funds by the Legislature, by an equal amount (10%), with the remaining reduction applied to the newly established Institutional Operation strategy. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of that specific program.

Strategy: 5-1-1 Institutional Operations

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$202,501	\$202,501	\$405,002
General Revenue Funds Total	\$0	\$0	\$0	\$202,501	\$202,501	\$405,002
Item Total	\$0	\$0	\$0	\$202,501	\$202,501	\$405,002

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012
Time: 11:14:43AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$792,960	\$792,960	\$1,585,920	\$1,585,920
Agency Grand Total	\$0	\$0	\$0	\$792,960	\$792,960	\$1,585,920	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	6,190,211	6,897,002	7,069,427	7,422,898	7,546,613
Gross Non-Resident Tuition	2,386,490	2,651,858	2,718,154	2,740,806	2,763,646
Gross Tuition	8,576,701	9,548,860	9,787,581	10,163,704	10,310,259
Less: Remissions and Exemptions	(985,449)	(1,163,348)	(1,337,850)	(1,471,635)	(1,582,008)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(613,139)	(688,014)	(756,815)	(832,497)	(915,747)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	6,978,113	7,697,498	7,692,916	7,859,572	7,812,504
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(899,834)	(978,735)	(1,027,672)	(1,053,363)	(1,106,032)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	(102,284)	(113,502)	(124,852)	(131,095)	(135,465)
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	5,975,995	6,605,261	6,540,392	6,675,114	6,571,007
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	12,346	13,918	14,475	14,957	15,456
Subtotal, Tuition and Fees	5,988,341	6,619,179	6,554,867	6,690,071	6,586,463
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	36,358	22,275	22,331	22,359	22,377
Funds in Local Depositories, e.g., local amounts	1,330	257	1,058	1,060	1,060
Other Income (Itemize)					
Veterans Reporting Fee	0	0	0	0	0
E&G Facilities Rental	20,858	5,400	17,505	17,724	17,872
Sales and Service	679	724	682	684	685
Miscellaneous Income	24,463	4,886	14,674	14,858	14,982
Subtotal, Other Income	83,688	33,542	56,250	56,685	56,976
Subtotal, Other Educational and General Income	6,072,029	6,652,721	6,611,117	6,746,756	6,643,439
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(287,575)	(351,084)	(414,916)	(473,973)	(473,973)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(278,382)	(316,424)	(373,955)	(427,182)	(427,182)
Less: Staff Group Insurance Premiums	(529,327)	(582,260)	(628,840)	(676,004)	(716,564)
Total, Other Educational and General Income	4,976,745	5,402,953	5,193,406	5,169,597	5,025,720
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,002,118	1,092,237	1,152,524	1,184,458	1,241,496

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	529,327	582,260	628,840	676,004	716,564
Plus: Board-authorized Tuition Income	613,139	688,014	756,815	832,497	915,747
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	7,121,329	7,765,464	7,731,585	7,862,556	7,899,527

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	7,714	6,671	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer from Coordinating Board for Family Practice Residency	146,817	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	(1,508,155)	(1,806,302)	(773,000)	(773,000)	(773,000)
Subtotal, General Revenue Transfers	(1,353,624)	(1,799,631)	(773,000)	(773,000)	(773,000)
General Revenue HEF for Operating Expenses	8,771,265	8,771,265	8,771,265	8,771,265	8,771,265
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	5,643,812	7,150,800	7,436,832	7,585,569	7,737,280
Indirect Cost Recovery (Sec. 145.001(d))	6,347,934	6,580,035	6,384,097	6,384,097	6,384,097

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	88.88%				
GR-D %	11.12%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	294	261	33	294	421
2a Employee and Children	60	53	7	60	68
3a Employee and Spouse	97	86	11	97	114
4a Employee and Family	84	75	9	84	115
5a Eligible, Opt Out	6	5	1	6	9
6a Eligible, Not Enrolled	44	39	5	44	66
Total for This Section	585	519	66	585	793
PART TIME ACTIVES					
1b Employee Only	4	4	0	4	9
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	1	1	0	1	0
6b Eligible, Not Enrolled	65	58	7	65	57
Total for This Section	71	64	7	71	68
Total Active Enrollment	656	583	73	656	861

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	294	261	33	294	421
2e Employee and Children	60	53	7	60	68
3e Employee and Spouse	97	86	11	97	114
4e Employee and Family	84	75	9	84	115
5e Eligible, Opt Out	6	5	1	6	9
6e Eligible, Not Enrolled	44	39	5	44	66
Total for This Section	585	519	66	585	793

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	298	265	33	298	430
2f Employee and Children	60	53	7	60	69
3f Employee and Spouse	98	87	11	98	115
4f Employee and Family	84	75	9	84	115
5f Eligible, Opt Out	7	6	1	7	9
6f Eligible, Not Enrolled	109	97	12	109	123
Total for This Section	656	583	73	656	861

Schedule 4: Computation of OASI
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Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	90.43	\$2,717,392	88.88	\$2,806,142	87.40	\$2,878,071	86.20	\$2,960,612	86.20	\$2,960,612
Other Educational and General Funds (% to Total)	9.57	\$287,575	11.12	\$351,084	12.60	\$414,916	13.80	\$473,973	13.80	\$473,973
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$3,004,967	100.00	\$3,157,226	100.00	\$3,292,987	100.00	\$3,434,585	100.00	\$3,434,585

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	25,778,340	26,284,889	27,415,139	28,593,990	28,593,990
Employer Contribution to TRS Retirement Programs	1,712,713	1,682,233	1,754,569	1,830,015	1,830,015
Gross Educational and General Payroll - Subject To ORP Retirement	18,690,535	18,176,690	18,958,288	19,773,494	19,773,494
Employer Contribution to ORP Retirement Programs	1,196,194	1,163,308	1,213,330	1,265,504	1,265,504
Proportionality Percentage					
General Revenue	90.43 %	88.88 %	87.40 %	86.20 %	86.20 %
Other Educational and General Income	9.57 %	11.12 %	12.60 %	13.80 %	13.80 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	278,382	316,424	373,955	427,182	427,182
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	8,140,301	7,104,445	7,409,937	7,728,564	7,728,564
Total Differential	74,077	93,068	97,070	101,244	101,244

Schedule 6: Capital Funding
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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	7,837,392	11,147,072	12,461,627	9,674,892	8,500,557
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	1,093,187	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	8,771,265	8,771,265	8,771,265	8,771,265	8,771,265
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	8,189,633	7,302,663	7,244,813	7,249,513	7,297,013
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
Other Bond Proceeds	0	22,840,220	0	0	0
Annual Debt Service on Other Bonds	0	0	2,147,296	2,144,600	2,146,350
III. Total Funds Available - PUF, HEF, and TRB	\$24,798,290	\$50,061,220	\$31,718,188	\$27,840,270	\$26,715,185
IV. Less: Deductions					
A. Expenditures (Itemize)					
Materials and Supplies	42,134	76,449	80,000	82,000	84,000
Repairs and Maintenance	1,460,924	1,279,898	2,788,000	2,844,000	2,901,000
Operating	790,605	746,347	777,000	793,000	809,000
Capital Outlay	3,169,722	5,354,016	5,765,704	4,082,000	4,164,000
Net Transfers	(1,800)	0	0	0	0
Capital Outlay	0	7,500,000	1,093,187	0	0
Commercial Paper Refunding	0	12,831,000	0	0	0
Repairs and Maintenance	0	1,900,000	0	0	0
Operating	0	609,220	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	7,288,078	7,302,663	7,244,813	7,249,513	7,297,013
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Annual Debt Service on Other Bonds	0	0	2,147,296	2,144,600	2,146,350
TR Bond Proceeds					
Lapse of Annual Debt Service on Other Bonds	901,555	0	0	0	0
Total, Deductions	<u>\$13,651,218</u>	<u>\$37,599,593</u>	<u>\$19,896,000</u>	<u>\$17,195,113</u>	<u>\$17,401,363</u>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	11,147,072	12,461,627	11,822,188	10,645,157	9,313,822
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$11,147,072</u>	<u>\$12,461,627</u>	<u>\$11,822,188</u>	<u>\$10,645,157</u>	<u>\$9,313,822</u>

Schedule 7: Personnel
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Date: 10/16/2012
 Time: 11:14:46AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	129.1	154.8	155.8	155.8	155.8
Educational and General Funds Non-Faculty Employees	538.2	526.2	529.9	529.9	529.9
Subtotal, Directly Appropriated Funds	667.3	681.0	685.7	685.7	685.7
Other Appropriated Funds					
HEF	2.1	2.1	0.0	0.0	0.0
Other (Itemize)	37.7	35.5	32.9	32.9	32.9
Subtotal, Other Appropriated Funds	39.8	37.6	32.9	32.9	32.9
Subtotal, All Appropriated	707.1	718.6	718.6	718.6	718.6
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	802.3	793.1	801.0	801.0	801.0
Subtotal, Other Funds & Non-Appropriated	802.3	793.1	801.0	801.0	801.0
GRAND TOTAL	1,509.4	1,511.7	1,519.6	1,519.6	1,519.6

Schedule 7: Personnel

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/16/2012

Time: 11:14:46AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	148.0	158.0	160.0	160.0	160.0
Educational and General Funds Non-Faculty Employees	665.0	619.0	628.0	628.0	628.0
Subtotal, Directly Appropriated Funds	813.0	777.0	788.0	788.0	788.0
Other Appropriated Funds					
HEF	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	21.0	16.0	16.0	16.0	16.0
Subtotal, Other Appropriated Funds	21.0	16.0	16.0	16.0	16.0
Subtotal, All Appropriated	834.0	793.0	804.0	804.0	804.0
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	896.0	937.0	946.0	946.0	946.0
Subtotal, Non-Appropriated	896.0	937.0	946.0	946.0	946.0
GRAND TOTAL	1,730.0	1,730.0	1,750.0	1,750.0	1,750.0

Schedule 7: Personnel
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Date: 10/16/2012
 Time: 11:14:46AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$18,205,866	\$19,916,098	\$20,015,678	\$20,015,678	\$20,015,678
Educational and General Funds Non-Faculty Employees	\$29,075,555	\$29,221,044	\$29,367,149	\$29,367,149	\$29,367,149
Subtotal, Directly Appropriated Funds	\$47,281,421	\$49,137,142	\$49,382,827	\$49,382,827	\$49,382,827
Other Appropriated Funds					
HEF	\$220,500	\$235,345	\$0	\$0	\$0
Other (Itemize)	\$3,536,538	\$1,503,810	\$2,468,036	\$2,468,036	\$2,468,036
Subtotal, Other Appropriated Funds	\$3,757,038	\$1,739,155	\$2,468,036	\$2,468,036	\$2,468,036
Subtotal, All Appropriated	\$51,038,459	\$50,876,297	\$51,850,863	\$51,850,863	\$51,850,863
Contract Employees (Correctional Managed Care)	\$0	\$0	\$0	\$0	\$0
Non Appropriated Funds Employees	\$64,713,909	\$67,076,810	\$67,747,578	\$67,747,578	\$67,747,578
Subtotal, Non-Appropriated	\$64,713,909	\$67,076,810	\$67,747,578	\$67,747,578	\$67,747,578
GRAND TOTAL	\$115,752,368	\$117,953,107	\$119,598,441	\$119,598,441	\$119,598,441

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

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 90,000,000	\$ 90,000,000	\$ 600
Name of Proposed Facility:	Project Type:			
Interdisciplinary Research Building	New Construction			
Location of Facility:	Type of Facility:			
UNTHSC	Research Building			
Project Start Date:	Project Completion Date:			
09/01/2014	01/01/2017			
Gross Square Feet:	Net Assignable Square Feet in Project			
150,000	90,000			

Project Description

As the state's fastest growing health science center, our expanding interdisciplinary work in the areas of Alzheimer's disease, cancer, and physical medicine lacks the physical plant required to meet increased faculty and student demand for "wet" lab and additional research education space. The "wet" lab space is visual science critical to expanding our research capacity, which will in turn make us more competitive for federal grants, technology transfer and enhance our capacity for translational research and business community collaboration. To meet our institutional needs, we request \$90 million for a 150,000-square-foot research building.

Schedule 8B: Tuition Revenue Bond Issuance History

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83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2012	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$10,000,000	Sep 15 1994	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
1997	\$20,000,000	Jun 15 1999	\$9,500,000			
		Sep 1 1999	\$10,500,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$27,500,000	Aug 1 2002	\$27,500,000			
		<i>Subtotal</i>	\$27,500,000	\$0		
2006	\$41,972,400	Jan 1 2009	\$41,972,400			
		<i>Subtotal</i>	\$41,972,400	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project

83rd Regular Session, Agency Submission, Version 1

Agency Code: **763**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Ambulatory Health Care Treatment & Biotech Bldg	1993, 2001	4/15/2017	\$ 159,175.00	\$ 1,079,175.00
Patient Care Facility, Parking Garage	1997	4/15/2019	\$ 1,683,013.00	\$ 1,141,363.00
Public Health Education Building	2006	4/15/2028	\$ 2,890,788.00	\$ 2,889,688.00
Ambulatory Health Care Treatment	1993, 2006	4/15/2019	\$ 563,487.00	\$ 233,487.00
Biotech Bldg	2001, 2006	4/15/2022	\$ 1,953,050.00	\$ 1,953,300.00
			\$ 7,249,513.00	\$ 7,297,013.00

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Special Item: 1 **ALZHEIMER'S DIAGNOSTIC & TREATMENT CENTER**

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

UNT Health Science Center holds two NIH program project grant awards in aging and participates in several clinical trials in aging and Alzheimer's

In 2000, 10% of the Texas population was aged 65 or older; this is expected to double by 2040. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC. The institution is well equipped to expand its work in Alzheimer's.

(3) (a) Major Accomplishments to Date:

Hired the Translational Aging and Alzheimers Team lead by Sid O'Bryant, PhD who has established HABLE (Healthy Aging Brain in Latino Elders) program.

Translational Research:

Development of Useful Estrogen-Based Neuroprotectants to identify neuroprotectant compounds, some of which will enter clinical trials - Various Pharmaceutical Companies.

Texas Higher Education Coordinating Board, Advance Technology Program "Development of Novel Estrogens for Brain Protection". This grant will complete final preclinical assessments of two novel estrogens for brain protection.

Discovery of Effective Treatment for and Prevention of Stroke- and Nerve Gas-Related Brain Damage (U.S. Army).

R01 AG02733 "Brain aging and antioxidant supplementation".

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

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The translational research team will work with the well established GAP clinic to increase the enrollment of older adults into research studies and collaborate with the basic and public health scientists.

The research team will focus on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes to measure brain aging.

We'll increase the amount of research we conduct from the bench to the bedside. Currently, we have several drugs in clinical trials for the treatment of Alzheimer's disease, Parkinson's disease and stroke. And, we're partners with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders.

In addition, we will continue to work closely with the local Alzheimer's Association, and support educational and health promotion programs that encourage healthy brain aging in our community.

(4) Funding Source Prior to Receiving Special Item Funding:

The Alzheimer's Diagnostic and Treatment Center was not funded prior to receiving special item funding for FY 2002 & 2003.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

The research team in our Institute for Aging and Alzheimer's Disease Research is focused on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes to measure brain aging.

Without ongoing funding, the UNT Health Science Center would not be able to support the programs initiatives.

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Special Item: 2 **DNA LABORATORY**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The primary applications of DNA technology at the UNT Health Science Center include paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons. Additionally, faculty specializing in gene regulations and genetic polymorphisms are involved in basic research understanding how genes influence pathology and to develop new gene therapies. A professional master's degree in biomedical sciences with a specialization in Forensic Genetics has been established and has become the primary source of new DNA forensic analysts for crime laboratories within Texas.

The DNA/Identity Laboratory was first funded in 1989 to support the Texas Attorney General's Child Support Division in paternity testing. Additional funding was appropriated by the 77th Texas Legislature to establish the Lyme Disease laboratory and expand clinical genetics education. Through the Office of the Attorney General, the 77th Texas Legislature also funded the creation of a Missing Persons Database, connected to the FBI's CODIS database (Combined DNA Index system), which was operational in January 2003. The Texas Missing Person's Database requires direct state funding to support the needs of Texans.

The UNTHSC DNA Laboratory is a rich essential resource for Texans, providing genetic assessment services in paternity, Lyme Disease and forensic applications including missing persons. A doctoral degree program has been implemented with a discipline in Forensic Genetics.

(3) (a) Major Accomplishments to Date:

The UNT Center for Human Identification's (UNTCHI) Missing Person's DNA database is housed at the Health Science Center, and in partnership with the Department of Public Safety's Missing Persons Clearinghouse has been responsible for the identification of 82 unidentified decedents/missing persons. The vast majority of the unidentified decedents are murder victims, and in several cases the identification has led to the conviction of the perpetrator of the murder. Since 2003 UNTCHI has identified 350 missing persons/unidentified decedents. UNTCHI is the largest contributor to the FBI's CODIS National Missing Persons Databases.

The Forensic Division of UNTCHI has provided DNA testing for nearly 200 law enforcement agencies representing 51 counties within Texas. UNTCHI functions as an adjunct laboratory to the DPS and processes the majority of cases requiring mitochondrial DNA testing and sexual assaults with a product of conception.

The Texas Department of State Health Services (DSHS), Zoonosis Control Program has partnered with the UNTHSC Tick-Borne (Lyme) Disease Research Laboratory to test ticks for pathogenic disease agents using molecular DNA methods. Any tick that is found attached to a human host in Texas may be submitted for testing.

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

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With the increasing use of DNA technology in the practice of medicine, the research and educational efforts of the DNA Lab will enhance the knowledge of our graduate students wishing to conduct DNA technology based research, as well as serving as a collaborator for genetic testing studies being conducted by UNTHSC researchers and faculty.

Faculty within UNTCHI and the Institute of Applied Genetics will continue to expand their work with industry leaders in the development of the next generation DNA testing technologies to not only help solve crimes, but through increased identifications, help prevent future crimes. These same DNA technologies will be used to identify pathogenic agents at an earlier stage and prevent the on set of disease.

As a leader in the DNA forensic field, UNTHSC will continue to expand their collaborations with other researchers and visiting scientists from crime laboratories within Texas and at the national and international level.

(4) Funding Source Prior to Receiving Special Item Funding:

The DNA/Identity Laboratory was not fund prior to receiving special item funding for FY's 2000 & 2001.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The DNA/Identity Laboratory has been funded from appropriated General Revenue since FY's 2000 & 2001.

(7) Consequences of Not Funding:

The state legislature established the Texas Missing Persons DNA Database in 2001 on the UNTHSC campus with funding provided by the Attorney General's Crime Victims' Compensation Fund. The database began accepting samples from Texas law enforcement agencies in March 2003.

Texas was the first state in the country with a Missing Persons DNA Database capable of analyzing both Mitochondrial and STR systems and is the first state to participate in the federal database for missing persons (The Federal Bureau of Investigation's Combined DNA Index System or CODIS). The database provides a very powerful tool for investigators trying to locate missing persons or identify remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles. The DNA analysis provided by the Texas Missing Persons DNA Database is at no charge to law enforcement agencies or families with missing members.

The UNT Center for Human Identification Laboratory has provided scientific and technical support for Texas law enforcement agencies and crime labs for more than 10 years. UNTHSC's nationally and internationally renowned faculty and DNA Analysts serve as experts for the Attorney General's Office and District Attorneys offices throughout the State.

Without ongoing funding, the UNTHSC would not be able to support the initiatives described above.

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Special Item: 3 **ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION**

(1) Year Special Item: 2006

(2) Mission of Special Item:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. The special item contributes to accomplishing the goals set forth in Texas' Biotechnology Roadmap. Research expenditures at UNT Health Science Center grew 188%, the fastest rate among all health-related institutions over the past six years. This funding supports continued progress in taking biomedical research from the bench to the bedside and the community, as well as the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

(3) (a) Major Accomplishments to Date:

Alliances and Partnerships that add value to Research at UNTHSC include:

- The UNTHSC/Tech Fort Worth Community Partnership
- SBIR and STTR Partners
- Industrial Sponsored Research Programs
- BioDFW
- Texas Healthcare and Bioscience Institute
- Health Industry Council
- Fort Worth Life Science Coalition
- UNTHSC Executives-In-Residence Program

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

Increase in the number of collaborative efforts and partnerships between the City of Fort Worth and UNTHSC, which will lead to increases in the development of Intellectual Property at UNTHSC and the expansion of the UNTHSC Executive-in-Residence Program.

(4) Funding Source Prior to Receiving Special Item Funding:

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

NA- Funding for this special item is revenue neutral per Article III-189 rider 6.

(7) Consequences of Not Funding:

Consequences of not funding this special item would result in eliminating initiatives between the City of Fort Worth, UNT Health Science Center and Tech Fort Worth.

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Special Item: 4 **INSTITUTIONAL ENHANCEMENT**

(1) Year Special Item: 2002

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Core institutional functions have been preserved with these funds.

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

Continue to help preserve core institutional functions.

(4) Funding Source Prior to Receiving Special Item Funding:

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Institutional Enhancement has been funding from appropriated General Revenue since FY 2002.

(7) Consequences of Not Funding:

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

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Special Item: 5 **INSTITUTIONAL OPERATIONS**

(1) Year Special Item: 2012

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Core institutional functions have been preserved with these funds.

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

Continue to help preserve core institutional functions.

(4) Funding Source Prior to Receiving Special Item Funding:

Institutional Operations was not funded prior to receiving special funding in FY 2012.

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Institutional Operations has been funded from appropriated General Revenue since FY 2012.

(7) Consequences of Not Funding:

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