

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2012 and 2013



UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER *at Fort Worth*

SUBMITTED AUGUST 16, 2010



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 bound paper copies 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 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. Scott Ransom
Printed Name

President
Title

August 16, 2010
Date

Chief Financial Officer

Signature

Michael B. Mueller, MBA
Printed Name

VP for Finance
Title

August 16, 2010
Date

Board or Commission Chair

Signature

C. Dan Smith
Printed Name

Chairman
Title

August 16, 2010
Date

**UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER at FORT WORTH
LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2012-13**

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HEALTH SCIENCE CENTER at FORT WORTH

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82nd Regular Session, Agency Submission, Version 1
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Agency name: University of North Texas Health Science Center at Fort Worth

BOARD OF REGENTS

Below is a list of all Board Members, their Term of Service and their Hometown:

C. Dan Smith, Chairman, May 2011, Plano, TX
Michael R. Bradford, May 2015, Midland, TX
Don A. Buchholz, May 2013, Dallas, TX
Charles D. Mitchell, May 2011, Dallas, TX
Steve Mitchell, May 2015, Richardson, TX
Brint Ryan, May 2015, Dallas, TX
Gwyn Shea, May 2013, Irving, TX
Al Silva, May 2011, San Antonio, TX
Jack A. Wall, May 2013, Dallas, TX
Student Regent: Jonathan Gallegos, May 2011, Denton TX

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 health care professionals, the UNTHSC hopes to improve the quality of life for Texans. We are positioned to do this in three integrated ways:

1. 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 population.
2. Through research, we are translating our discoveries into real solutions. As the fastest growing health science center in Texas 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 the largest multispecialty group practice 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.

The integrated power of the UNTHSC, education, research, and patient care delivery focused on primary care, makes us an essential part of Texas' health: today, tomorrow, and in the future.

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

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 6.4 million. The institution houses the only college of osteopathic medicine and one of three public health schools 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 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).

With the establishment of the Graduate School of Biomedical Sciences in 1993, the name of the institution was changed to The University of North Texas Health Science Center at Fort Worth. Since 1993, the institution has broadened its reach in education, research, and service. A Master's of Public Health degree program was created in 1995, later becoming the School of Public Health in 1997. In 1997, the first students matriculated into the Physician Assistant Studies program. In 1999, the UNTHSC became a part of the University of North Texas System. The Physician Assistant program was elevated to the Master's level in 2000, a Doctoral degree in Public Health (DrPH) was added in 2001, and a Master's of Health Administration (MHA) was added in 2008. The School of Health Professions was operationalized in 2009 by transitioning the PA Studies Program and adding the doctoral program for Physical Therapy in August 2010. The UNTHSC is supported by the Gibson D. Lewis Health Science Center Library, which is a National Library of Medicine, serving as a resource for Texas and the southwest.

FY 2000 – FY 2010:

1. Fall enrollment has increased 125%, from 705 to 1,587
2. Research expenditures have increased 310%, from \$10 million to \$41 million
3. UNTHSC faculty has increased 109%, from 191 to 400

SIGNIFICANT POLICY CHANGES

No significant policy changes occurred during the past two years.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

Rural Medicine

Our Rural Osteopathic Medicine Education program, known as ROME, continues to mature, and the Rural Scholars Program's first 11 graduates started their residencies this year. This program is designed to help alleviate the shortage of primary care physicians in underserved rural areas of the state. Students who apply to the Rural Scholars Program are trained in medical skills unique to rural medicine, and they are carefully screened to ensure they are committed to practice in rural areas once they graduate.

Physical Therapy

The UNTHSC began the inaugural classes for its doctoral program in Physical Therapy in August, 2010. In addition to offering a Rural Track physical therapy program, the

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program will prepare students to use evidence-based practices, develop clinical practice guidelines based on the evidence, and contribute to research in multiple fields, including musculoskeletal and biomechanics.

The physical therapy academic program is augmented by a clinical practice offering ambulatory patients rehabilitative care following injury and trauma. The program also promotes wellness and prevention in the general population.

Growing Care Delivery

UNT Health is on a mission: maintain and improve quality while expanding rapidly to match the needs of a booming North Texas population. With more than 230 physicians, nurses, physician assistants, and other specialists, UNT Health offers care in more than 35 locations. Our physicians also practice in hospitals throughout Tarrant County and boast more than 585,000 patient visits per year. The group represents a wide range of medical specialties with an 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, Johnson, and Denton counties. We will become a more patient-centered enterprise, developing several 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, pain management, rheumatology, physical medicine, and rehabilitation.

Improving patient care is also why we implemented electronic medical records (EMR) throughout the UNT Health network earlier this year. Instant access to secure, customized patient files, records, referrals, 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've come to expect from UNT Health.

SIGNIFICANT EXTERNALITIES

Excellence

Some highlights of the UNTHSC's accomplishments in areas targeted for excellence include:

Primary care: Built on 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. TCOM won the Texas Academy of Family Practice award for the most medicine graduates (among all Texas health science centers) entering Family Medicine residency training for 14 of the last 15 years. This year, U.S. News and World Report ranked TCOM as the best in Texas, and very high in the nation for several years, including #19 for primary care medical schools, #11 for family medicine, #15 for geriatric medicine, and #22 for rural medicine.

Research: The UNTHSC is conducting important research that has led to new discoveries for treating some of our most devastating diseases, such as cardiovascular disease, Alzheimer's, and cancer. Our funding from the NIH exceeds the overall national average and has the highest growth rate of all health science centers in the State of Texas over the last four years. The UNTHSC's internationally known researchers are exploring new approaches to Alzheimer's disease, cancer, musculoskeletal issues, forensic investigation, biosecurity, human identification, and health disparities. Fort Worth's medical and technology business incubator is located at the UNTHSC through a partnership with TECH Fort Worth, making the University a leader in the technology transfer and commercialization arenas.

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FUNDING PRIORITIES FOR HEALTH RELATED INSTITUTIONS

Formula Funding Requests

A predictable level of base funding, which is appropriated to higher education institutions through formulas, is critical to the future success of the UNTHSC. Formula funding is the primary source of higher education financing by the state and is used to support the core operations of every institution.

During the 81st Legislative session, the legislature appropriated an increase of approximately \$141 million through the health-related formulas, of which \$51 million in federal stimulus dollars from the American Recovery and Reinvestment Act (ARRA) was used by the legislature to offset an equal reduction to the General Revenue appropriations to the health-related institutions. For the UNTHSC, this represented approximately \$3.4 million or 27.6 percent of our overall general revenue increase for the 2010-11 biennium. We believe ARRA funds, as a part of the formula funding appropriation, enhanced our capability to advance the state's goal of "closing the gaps" by producing more well-prepared graduates, particularly those in the field of primary care. Without the continuity of general revenue or another funding source to replace the ARRA funds, the success UNTHSC has had in addressing the health professions shortage will be impaired. Funding reductions would result in decreases in faculty and staff and the scaling back of our academic programs.

The UNTHSC has experienced dramatic enrollment growth over the past year. Enrollment has increased 13.9 percent this year, which includes an increase in underrepresented minority students of 18.7 percent. We strongly encourage the investment in higher education and the future of Texas by providing a stable level of base funding for higher education that accommodates this continued enrollment growth and which will ultimately contribute to the economic vitality of the state by having a highly educated workforce.

Current formula funding levels remain insufficient to address the health care demands of a growing state, especially under the new proposed federal health care plan. In particular, the level of state support for residency programs continues to give other states an advantage in attracting Texas-trained medical students seeking residency programs. An insufficient number of residency positions in turn limit the number of physicians available to serve the health care needs of Texans. In order to meet these growing demands, additional funding for the infrastructure and research formula, as well as additional funds for Graduate Medical Education (GME), would be a worthy investment in the healthcare needs of Texans.

10% Biennial Base Reduction Exercise

The UNTHSC is sensitive to the difficult challenges Texas is facing in this current economic climate and we have accepted our responsibility to reduce our general revenue appropriation by 5% for 2010-11 biennium as part of the statewide across-the-board reduction. We made every effort to find a workable solution to the 5% cut that would not impact Texas families while still supporting our missions. In doing so we froze all state travel, reduced M&O budgets, reevaluated and optimized all open staff positions, and reduced the costs of several other non-personnel areas.

To position the UNTHSC for the potential of additional budget reductions, we have continued to make strategic adjustments aligning our budget to our mission-centric areas. These strategic decisions involved reorganizing senior leadership to achieve greater efficiency, eliminating two vice president level positions that occurred through retirements, and reorganizing several staff units for greater efficiency.

As instructed in the Policy Letter issued by the Governor's Office of Budget, Planning and Policy, and the Legislative Budget Board, the UNTHSC has also included the 10

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percent biennial base reduction schedule for the 2012-13 biennium. Based on our continuing and successful efforts to identify cost efficiencies, the UNTHSC's ability to absorb additional reductions will be limited and will greatly impact our operations. Therefore, avoiding any further reductions is our next priority. The consequences of an additional 10 percent reduction would have a crippling affect on our ability to serve as the state's leader in producing primary care physicians for the citizens of Texas. However, in order to comply with state leadership's request we applied our "targeted" reductions equally to all our Special Item strategies. We believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any of our programs funded outside of the formulas.

NEW FUNDING REQUESTED & FUNDING PRIORITIES

The following are priorities for additional funding through the appropriations process as Exceptional Items, in priority order for UNTHSC (funding levels for the biennium):

1. TRB Debt Service – \$15,062,278
2. Primary and Rural Care Education – \$6,000,000

TRB Debt Service: Research Building

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

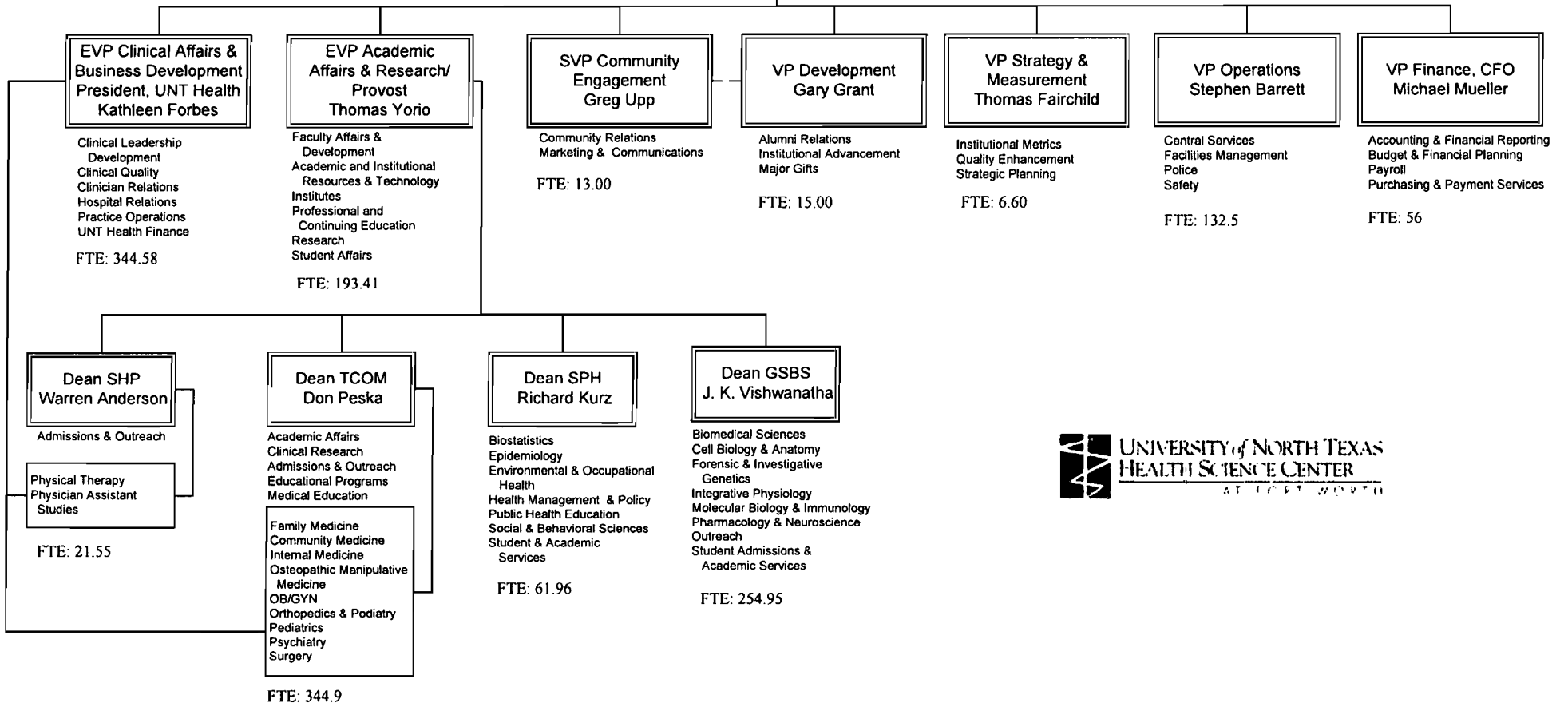
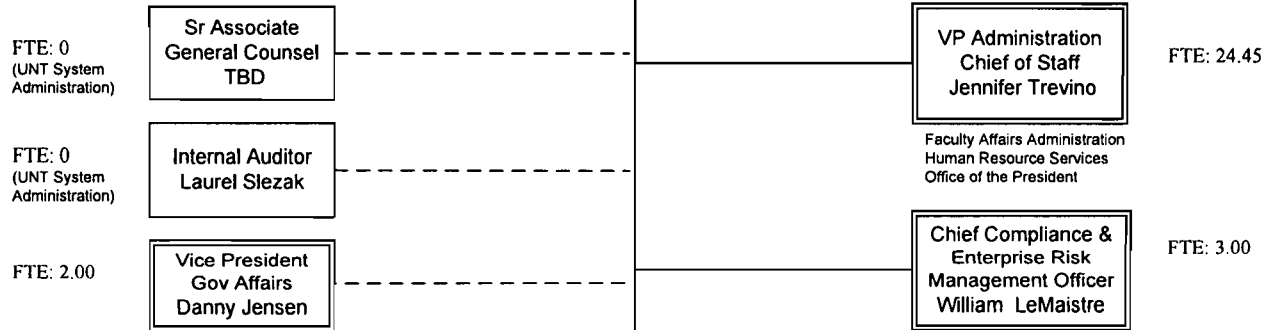
Primary and Rural Care Education

As a U.S. News & World Report top medical school for primary care, the UNTHSC is nationally recognized for its success in educating the future doctors of Texas. Rural and other medically underserved populations in Texas lack health care access to primary care physicians. Our Primary Care Research Institute and ROME program will educate medical students, medical residents, physician assistants, public health specialists, and physical therapists in the unique skills of primary care and rural medicine. It will also provide educational and developmental opportunities to existing primary care physicians serving rural and other underserved populations, expand clinical care into underserved and rural communities, and conduct cutting-edge primary care research that results in more effective clinical practice and improved community health. Funding for the specialized training required of primary health care and rural medicine will be crucial to providing quality care to our rural residents of Texas.

The UNTHSC recognizes the reality of the state budget and difficult funding decisions that await the 82nd Legislature as it seeks ways to close an \$18 billion budget deficit. If additional general revenue reductions are ultimately necessary, the UNTHSC urges that those reductions be shared equally throughout all of the functions, activities, and agencies of state government.

UNTHSC
FY 2011 Organizational Chart

UNTHSC President
Scott B. Ransom



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/11/2010
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Instructional Programs					
1 MEDICAL EDUCATION	29,044,432	32,227,893	34,333,518	0	0
2 BIOMEDICAL SCIENCES TRAINING	3,369,258	3,820,578	3,850,436	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	3,839,716	3,820,704	3,835,665	0	0
4 PHYSICIAN ASSISTANT PROGRAM	2,507,573	2,345,025	2,357,577	0	0
5 GRADUATE MEDICAL EDUCATION	794,398	1,071,174	1,071,174	0	0
2 Operations - Staff Benefits					
1 STAFF GROUP INSURANCE PREMIUMS	435,451	530,687	602,251	783,466	783,466
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 Operations - Statutory Funds					
1 TEXAS PUBLIC EDUCATION GRANTS	800,088	875,836	958,755	1,084,525	1,084,525
2 MEDICAL LOANS	97,590	112,169	128,925	176,131	176,131
TOTAL, GOAL 1	\$41,162,696	\$45,067,174	\$47,401,409	\$2,307,230	\$2,307,230
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT	1,777,988	1,885,175	1,885,175	0	0
TOTAL, GOAL 2	\$1,777,988	\$1,885,175	\$1,885,175	\$0	\$0
3 Provide Infrastructure Support					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	4,374,607	4,600,849	4,607,199	0	0
2 <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	8,189,633	7,417,555	7,415,887	8,189,633	8,189,633
2 LEASE OF FACILITIES	108,310	102,895	102,895	102,895	102,895
TOTAL, GOAL 3	\$12,672,550	\$12,121,299	\$12,125,981	\$8,292,528	\$8,292,528
4 <i>Provide Special Item Support</i>					
1 <i>Health Care Special Items</i>					
1 ALZHEIMER'S DIAG & TREATMENT CENTER	798,641	771,268	771,668	771,268	771,668
2 <i>Public Service Special Items</i>					
1 DNA LABORATORY	2,950,345	2,849,260	2,850,700	2,849,260	2,850,700
2 ECON DEV & TECH COMMERCIALIZATION	1,550,000	1,472,500	1,472,500	1,472,500	1,472,500
3 <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	1,029,422	992,444	992,444	992,444	992,444
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$6,328,408	\$6,085,472	\$6,087,312	\$6,085,472	\$6,087,312
5 <i>Tobacco Funds</i>					
1 <i>Tobacco Earnings for Research</i>					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 TOBACCO EARNINGS - UNT HSC FT WORTH	999,032	961,826	1,024,554	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	865,424	1,733,383	1,906,721	1,155,420	1,155,420
TOTAL, GOAL 5	\$1,864,456	\$2,695,209	\$2,931,275	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	56,388,382	56,763,002	60,093,712	14,588,512	14,590,352
SUBTOTAL	\$56,388,382	\$56,763,002	\$60,093,712	\$14,588,512	\$14,590,352
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	625,507	748,930	810,642	0	0
770 Est Oth Educ & Gen Inco	4,927,753	5,309,786	5,494,871	2,096,718	2,096,718
SUBTOTAL	\$5,553,260	\$6,058,716	\$6,305,513	\$2,096,718	\$2,096,718
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	2,337,402	1,100,652	0	0
SUBTOTAL	\$0	\$2,337,402	\$1,100,652	\$0	\$0
Other Funds:					
810 Permanent Health Fund Higher Ed	865,424	1,733,383	1,906,721	1,155,420	1,155,420
819 Permanent Endowment FD UNTHSC FW	999,032	961,826	1,024,554	1,125,000	1,125,000
SUBTOTAL	\$1,864,456	\$2,695,209	\$2,931,275	\$2,280,420	\$2,280,420
TOTAL, METHOD OF FINANCING	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions	\$0	\$(3,438,054)	\$0	\$0	\$0
Regular Appropriation from MOF Table	\$56,388,382	\$62,540,846	\$62,564,129	\$14,588,512	\$14,590,352
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 82, Disaster-Related Supplemental Appropriation	\$2,000,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Debt Service Savings Reduction	\$0	\$(772,078)	\$(773,746)	\$0	\$0
Five Percent Reduction (2010-11 Biennium)	\$0	\$(2,567,712)	\$(2,696,671)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB Authority, HB 4586, Sec. 82	\$(2,000,000)	\$2,000,000	\$0	\$0	\$0
UB Authority, HB 4586, Sec. 82, Eff. Date June 2009, 2-yr. Approp.	\$0	\$(1,000,000)	\$1,000,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
TOTAL, General Revenue Fund	\$56,388,382	\$56,763,002	\$60,093,712	\$14,588,512	\$14,590,352
TOTAL, ALL GENERAL REVENUE	\$56,388,382	\$56,763,002	\$60,093,712	\$14,588,512	\$14,590,352
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Estimated Board Authorized Tuition	\$337,560	\$734,077	\$740,382	\$0	\$0
Revised Receipts	\$287,947	\$14,853	\$70,260	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$625,507	\$748,930	\$810,642	\$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	\$4,107,282	\$4,162,307	\$4,159,516	\$2,096,718	\$2,096,718
Revised Receipts	\$820,471	\$1,147,479	\$1,335,355	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$4,927,753	\$5,309,786	\$5,494,871	\$2,096,718	\$2,096,718
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$5,553,260	\$6,058,716	\$6,305,513	\$2,096,718	\$2,096,718
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$5,553,260	\$6,058,716	\$6,305,513	\$2,096,718	\$2,096,718
TOTAL, GR & GR-DEDICATED FUNDS	\$61,941,642	\$62,821,718	\$66,399,225	\$16,685,230	\$16,687,070
<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	\$3,438,054	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art. XII, Page XII-8, Sec. 4, Unexpended Balances	\$0	\$(1,100,652)	\$1,100,652	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$2,337,402	\$1,100,652	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$2,337,402	\$1,100,652	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **2:54:38PM**

Agency code: **763**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<u>810</u> Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$1,155,420	\$1,155,420	\$1,155,420	\$1,155,420	\$1,155,420
Revised Receipts					
	\$321,338	\$350,097	\$350,097	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward					
	\$3,823,666	\$4,435,000	\$4,207,134	\$0	\$0
Balance Carried Forward					
	\$(4,435,000)	\$(4,207,134)	\$(3,805,930)	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education				
	\$865,424	\$1,733,383	\$1,906,721	\$1,155,420	\$1,155,420
<u>819</u> Permanent Endowment Fund, UNTHSC at Fort Worth					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000	\$1,125,000
Revised Receipts					
	\$88,990	\$74,829	\$74,829	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:54:38PM

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward	\$45,593	\$260,551	\$498,554	\$0	\$0
Balance Carried Forward	\$(260,551)	\$(498,554)	\$(673,829)	\$0	\$0
TOTAL, Permanent Endowment Fund, UNTHSC at Fort Worth	\$999,032	\$961,826	\$1,024,554	\$1,125,000	\$1,125,000
TOTAL, ALL OTHER FUNDS	\$1,864,456	\$2,695,209	\$2,931,275	\$2,280,420	\$2,280,420
GRAND TOTAL	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table	669.9	681.1	681.1	738.1	738.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	25.2	34.9	34.9	0.0	0.0
TOTAL, ADJUSTED FTES	695.1	716.0	716.0	738.1	738.1

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **2:54:38PM**

Agency code: **763**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **2:54:53PM**

Agency code: **763**

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

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$24,548,074	\$26,010,592	\$26,718,512	\$3,420,979	\$3,421,830
1002 OTHER PERSONNEL COSTS	\$1,168,634	\$1,198,953	\$1,226,283	\$773,645	\$773,755
1005 FACULTY SALARIES	\$18,958,221	\$21,184,331	\$22,999,083	\$2,504,395	\$2,504,981
1010 PROFESSIONAL SALARIES	\$761,423	\$993,528	\$1,001,558	\$43,023	\$43,044
2001 PROFESSIONAL FEES AND SERVICES	\$923,626	\$995,955	\$819,323	\$0	\$0
2002 FUELS AND LUBRICANTS	\$21,542	\$23,837	\$23,879	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$349,236	\$394,480	\$395,602	\$68,722	\$68,757
2004 UTILITIES	\$2,645,552	\$2,959,343	\$2,965,457	\$0	\$0
2005 TRAVEL	\$61,677	\$50,589	\$42,560	\$0	\$0
2006 RENT - BUILDING	\$179,605	\$186,913	\$187,197	\$102,895	\$102,895
2007 RENT - MACHINE AND OTHER	\$240,931	\$284,694	\$285,718	\$0	\$0
2008 DEBT SERVICE	\$8,189,633	\$7,417,555	\$7,415,887	\$8,189,633	\$8,189,633
2009 OTHER OPERATING EXPENSE	\$5,372,693	\$5,697,948	\$5,893,109	\$3,862,358	\$3,862,595
5000 CAPITAL EXPENDITURES	\$385,251	\$455,611	\$456,984	\$0	\$0
OOE Total (Excluding Riders)	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490
OOE Total (Riders)					
Grand Total	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 2:55:08PM

Agency code: 763

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	99.00%	99.00%	99.00%	99.00%	99.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	45.90%	45.00%	45.00%	45.00%	45.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.20%	3.80%	3.80%	4.20%	4.20%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	73.00%	75.00%	75.00%	75.00%	75.00%
5 Total Uncompensated Care Provided by Faculty	37,662,338.00	46,205,566.00	48,515,844.00	45,194,948.00	46,742,423.00
6 Total Net Patient Revenue by Faculty	101,173,171.00	102,844,648.00	107,986,880.00	121,408,186.00	125,565,203.00
7 Percent of Patient Charges to Medicare by Faculty	13.84%	12.50%	12.50%	13.00%	13.00%
KEY 8 Percent of Graduates in Family Practice in Texas	27.00%	27.00%	27.00%	27.00%	27.00%
KEY 9 Percent of Graduates Entering a Family Practice Residency	31.00%	30.00%	30.00%	30.00%	30.00%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	93.10%	95.00%	95.00%	95.00%	95.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	88.90%	90.00%	90.00%	90.00%	90.00%
KEY 12 % of Public Health School Graduates Who Are Employed in Texas	81.00%	70.80%	70.80%	70.80%	70.80%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010

Time: 2:55:15PM

Agency code: 763

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	8.79%	7.00%	7.00%	7.00%	7.00%
14 Value of Lost or Stolen Property	3,290.00	2,136.00	2,136.00	3,500.00	3,500.00
15 Percent of Property Lost or Stolen	0.01%	0.00%	0.00%	0.00%	0.00%
KEY 16 % Medical School Graduates Practicing in Texas	0.00%	0.00%	0.00%	0.00%	0.00%
2 Provide Research Support 1 Research Activities					
KEY 1 Total External Research Expenditures	34,313,668.00	35,870,000.00	38,760,000.00	43,400,000.00	46,300,000.00
2 External Research Expends As % of Total State Appropriations	55.70%	42.00%	42.00%	50.00%	50.00%
3 External Research Expends As % of State Appropriations for Research	1,930.00%	1,500.00%	1,500.00%	1,800.00%	1,800.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME : 2:55:21PM

Agency code: 763

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

Priority	Item	2012			2013			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Primary and Rural Care Education	\$3,000,000	\$3,000,000	30.0	\$3,000,000	\$3,000,000	30.0	\$6,000,000	\$6,000,000
2	TRB Debt Service	\$7,531,139	\$7,531,139		\$7,531,139	\$7,531,139		\$15,062,278	\$15,062,278
Total, Exceptional Items Request		\$10,531,139	\$10,531,139	30.0	\$10,531,139	\$10,531,139	30.0	\$21,062,278	\$21,062,278
Method of Financing									
	General Revenue	\$10,531,139	\$10,531,139		\$10,531,139	\$10,531,139		\$21,062,278	\$21,062,278
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$10,531,139	\$10,531,139		\$10,531,139	\$10,531,139		\$21,062,278	\$21,062,278
Full Time Equivalent Positions				30.0				30.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 2:55:35PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 Instructional Programs						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
4 PHYSICIAN ASSISTANT PROGRAM	0	0	0	0	0	0
5 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 Operations - Staff Benefits						
1 STAFF GROUP INSURANCE PREMIUMS	783,466	783,466	0	0	783,466	783,466
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
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	1,084,525	1,084,525	0	0	1,084,525	1,084,525
2 MEDICAL LOANS	176,131	176,131	0	0	176,131	176,131
TOTAL, GOAL 1	\$2,307,230	\$2,307,230	\$0	\$0	\$2,307,230	\$2,307,230
2 Provide Research Support						
1 Research Activities						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 2:55:39PM

Agency code: 763

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Infrastructure Support						
1 Operations and Maintenance						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
2 Infrastructure Support						
1 TUITION REVENUE BOND RETIREMENT	8,189,633	8,189,633	7,531,139	7,531,139	15,720,772	15,720,772
2 LEASE OF FACILITIES	102,895	102,895	0	0	102,895	102,895
TOTAL, GOAL 3	\$8,292,528	\$8,292,528	\$7,531,139	\$7,531,139	\$15,823,667	\$15,823,667
4 Provide Special Item Support						
1 Health Care Special Items						
1 ALZHEIMER'S DIAG & TREATMENT CENTER	771,268	771,668	0	0	771,268	771,668
2 Public Service Special Items						
1 DNA LABORATORY	2,849,260	2,850,700	0	0	2,849,260	2,850,700
2 ECON DEV & TECH COMMERCIALIZATION	1,472,500	1,472,500	0	0	1,472,500	1,472,500
3 Institutional Support Special Items						
1 INSTITUTIONAL ENHANCEMENT	992,444	992,444	0	0	992,444	992,444
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 4	\$6,085,472	\$6,087,312	\$3,000,000	\$3,000,000	\$9,085,472	\$9,087,312

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 2:55:39PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	\$1,125,000	\$1,125,000	\$0	\$0	\$1,125,000	\$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,155,420	1,155,420	0	0	1,155,420	1,155,420
TOTAL, GOAL 5	\$2,280,420	\$2,280,420	\$0	\$0	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$18,965,650	\$18,967,490	\$10,531,139	\$10,531,139	\$29,496,789	\$29,498,629
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,965,650	\$18,967,490	\$10,531,139	\$10,531,139	\$29,496,789	\$29,498,629

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/11/2010
 TIME : 2:55:39PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$14,588,512	\$14,590,352	\$10,531,139	\$10,531,139	\$25,119,651	\$25,121,491
	\$14,588,512	\$14,590,352	\$10,531,139	\$10,531,139	\$25,119,651	\$25,121,491
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,096,718	2,096,718	0	0	2,096,718	2,096,718
	\$2,096,718	\$2,096,718	\$0	\$0	\$2,096,718	\$2,096,718
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
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
	\$2,280,420	\$2,280,420	\$0	\$0	\$2,280,420	\$2,280,420
TOTAL, METHOD OF FINANCING	\$18,965,650	\$18,967,490	\$10,531,139	\$10,531,139	\$29,496,789	\$29,498,629
FULL TIME EQUIVALENT POSITIONS	738.1	738.1	30.0	30.0	768.1	768.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
Time: 2:55:51PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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	99.00%	99.00%			99.00%	99.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	45.00%	45.00%			45.00%	45.00%
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	45,194,948.00	46,742,423.00			45,194,948.00	46,742,423.00
6 Total Net Patient Revenue by Faculty	121,408,186.00	125,565,203.00			121,408,186.00	125,565,203.00
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	27.00%	27.00%			27.00%	27.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
Time: 2:55:55PM

Agency code: 763

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

Goal/ Objective / Outcome		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	9 Percent of Graduates Entering a Family Practice Residency	30.00%	30.00%			30.00%	30.00%
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	7.00%	7.00%			7.00%	7.00%
	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	0.00%	0.00%			0.00%	0.00%
2	Provide Research Support						
1	Research Activities						

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/11/2010
 Time: 2:55:55PM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY						
1 Total External Research Expenditures						
	43,400,000.00	46,300,000.00			43,400,000.00	46,300,000.00
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%

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:56:03PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	21.00 %	15.00 %	15.00 %	16.00 %	16.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	9.30 %	11.50 %	11.50 %	12.00 %	9.00 %
3	Total Number of Outpatient Visits	497,397.00	538,753.00	565,691.00	612,020.00	626,708.00
4	Total Number of Inpatient Days	90,676.00	90,000.00	90,000.00	90,000.00	90,000.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	22.50 %	19.00 %	20.00 %	20.00 %	20.00 %
KEY 2	Minority Admissions As % of Total DO Admissions	14.60 %	13.00 %	13.00 %	13.00 %	13.00 %
3	% Medical School Graduates Entering a Primary Care Residency	62.80 %	70.00 %	70.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$13,760,426	\$15,209,942	\$15,834,322	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$292,278	\$337,425	\$346,652	\$0	\$0
1005	FACULTY SALARIES	\$11,726,722	\$12,942,117	\$14,400,222	\$0	\$0
1010	PROFESSIONAL SALARIES	\$336,922	\$498,165	\$499,601	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$615,240	\$627,075	\$629,696	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$237,782	\$281,004	\$282,017	\$0	\$0
2004	UTILITIES	\$424,667	\$501,860	\$503,670	\$0	\$0
2005	TRAVEL	\$40,520	\$27,886	\$28,058	\$0	\$0
2006	RENT - BUILDING	\$68,480	\$80,928	\$81,220	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$240,467	\$284,178	\$285,203	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$978,722	\$1,056,538	\$1,060,709	\$0	\$0
5000	CAPITAL EXPENDITURES	\$322,206	\$380,775	\$382,148	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$29,044,432	\$32,227,893	\$34,333,518	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$26,514,375	\$27,157,263	\$30,487,799	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,514,375	\$27,157,263	\$30,487,799	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,530,057	\$2,733,228	\$2,745,067	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,530,057	\$2,733,228	\$2,745,067	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$2,337,402	\$1,100,652	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$2,337,402	\$1,100,652	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$2,337,402	\$1,100,652	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,044,432	\$32,227,893	\$34,333,518	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		367.2	375.8	374.6	396.7	396.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The medical school is the leader in primary care among Texas medical schools. U.S. News and World Report consistently ranks our Medical School in the top 50 among all U.S. Medical Schools; currently ranks us 19th in primary care, leading all Texas Schools. The medical school is also nationally ranked in U.S. News and World Report in specific categories, including 11th in Internal Medicine, 15th in Geriatrics, and 22nd in Rural Medicine. A major goal is to educate students to participate as members of the health care teams of the future, including physicians, physician assistants, and public health practitioners. In the arena of institutional support, the goals of the UNT Health Science Center are: to develop a culture of high morale, quality care and trust; to create a cohesive, community-required campus to enhance student life & learning & foster greater recognition of the presence of the institution within the community; and to use information resources to improve productivity.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	10
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	1	Medical Education	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 i Affordable Care Act, and expansion of the research conducted by the clinical departments through the establishing of Phase 1 clinical trials capabilities.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,796,141	\$1,949,969	\$1,875,207	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$210	\$249	\$249	\$0	\$0
1005	FACULTY SALARIES	\$1,072,032	\$1,274,480	\$1,372,527	\$0	\$0
1010	PROFESSIONAL SALARIES	\$379,952	\$452,340	\$458,913	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,204	\$2,617	\$2,617	\$0	\$0
2005	TRAVEL	\$5,048	\$5,993	\$5,993	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$50,626	\$60,094	\$60,094	\$0	\$0
5000	CAPITAL EXPENDITURES	\$63,045	\$74,836	\$74,836	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,369,258	\$3,820,578	\$3,850,436	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,828,176	\$3,205,619	\$3,205,620	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,828,176	\$3,205,619	\$3,205,620	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$319,008	\$381,954	\$413,428	\$0	\$0
770	Est Oth Educ & Gen Inco	\$222,074	\$233,005	\$231,388	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$541,082	\$614,959	\$644,816	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,369,258	\$3,820,578	\$3,850,436	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		45.2	46.5	46.5	46.5	46.5

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate School of Biomedical Sciences has established a national reputation for leadership in educating a diverse group of students. Beginning in 2001, Minority Access, Inc., an organization in Washington, D.C. funded by NIH, designated the Graduate School as a role model institution in mentoring underrepresented and disadvantaged students. In 2002, the Graduate School received the National Science Foundation Presidential Award for Excellence in Science Monitoring. Subsequently Graduate School of Biomedical Sciences has received numerous awards and grants to expand these educational efforts. The Master of Science Degree in Medical Sciences program has been created to provide additional opportunities to those individuals who would like to earn a graduate degree and credentials for entry into medical school by offering a strong, challenging biomedical science core curriculum in the environment of a health science center. These are outstanding accomplishments especially for one of the youngest Biomedical Schools in the state of Texas. Since 1993, enrollment has grown to over 275 students and increased research funding to over \$25 million. Enrollment has grown to 425 by Fall 2014 and biomedical sciences research to \$37 million by FY 2015.

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 the success 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 used to meet the demands of a growing student body and increase research funding.

3.A. STRATEGY REQUEST
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DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Public Health

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,998,082	\$1,947,454	\$2,069,753	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,626	\$20,371	\$20,371	\$0	\$0
1005	FACULTY SALARIES	\$1,633,114	\$1,629,902	\$1,665,807	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$170,003	\$203,369	\$58,975	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$158	\$164	\$164	\$0	\$0
2005	TRAVEL	\$1,906	\$1,978	\$1,978	\$0	\$0
2006	RENT - BUILDING	\$360	\$374	\$361	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,467	\$17,092	\$18,256	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,839,716	\$3,820,704	\$3,835,665	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,403,573	\$3,373,300	\$3,373,300	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,403,573	\$3,373,300	\$3,373,300	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$168,887	\$202,211	\$218,873	\$0	\$0
770	Est Oth Educ & Gen Inco	\$267,256	\$245,193	\$243,492	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$436,143	\$447,404	\$462,365	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,839,716	\$3,820,704	\$3,835,665	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		43.5	45.0	45.0	45.0	45.0

3.A. STRATEGY REQUEST
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DATE: 8/11/2010
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Agency code: 763 Agency name: **University of North Texas Health Science Center at Fort Worth**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The School of Public Health (SPH) at the UNT Health Science Center, established in 1999, is one of the three public health schools in Texas. The other two schools are located at the University of Texas Health Science Center at Houston and Texas A & M University Health Science Center. Enrollment has grown to nearly 300 future public health professionals devoted to the enhancement of the health of Texas and the nation. Future plans are to grow enrollment to 415 students by Fall 2014.

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 an integration of 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 enhancing 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.

3.A. STRATEGY REQUEST
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DATE: 8/11/2010
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Physician Assistant Program

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,449,793	\$1,382,653	\$1,381,629	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,500	\$4,359	\$5,265	\$0	\$0
1005	FACULTY SALARIES	\$898,369	\$776,491	\$824,221	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$138,383	\$165,511	\$130,652	\$0	\$0
2005	TRAVEL	\$3,582	\$3,470	\$3,269	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,946	\$12,541	\$12,541	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,507,573	\$2,345,025	\$2,357,577	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,197,415	\$2,032,523	\$2,032,524	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,197,415	\$2,032,523	\$2,032,524	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$137,612	\$164,765	\$178,341	\$0	\$0
770	Est Oth Educ & Gen Inco	\$172,546	\$147,737	\$146,712	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$310,158	\$312,502	\$325,053	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,507,573	\$2,345,025	\$2,357,577	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		33.0	34.9	34.9	34.9	34.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	10
OBJECTIVE:	1	Instructional Programs	Service Categories:		
STRATEGY:	4	Physician Assistant Program	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The PA program at UNT Health Science Center is closely aligned with the medical education program and is largely focused on educating students for their roles as part of the primary health care team of the future. The PA program received full accreditation by the Commission on Accreditation or Allied Health Education Programs (CAAHEP) in FY 1999, and by Accreditation International Committee on Education for the Physician Assistant (ARC-PA) in FY 2002. The first students in the Master's program in PA Studies graduated in June 2003. Enrollment has grown to 235 students, and plans are to grow to 235 students by Fall 2014.

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.

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Graduate Medical Education

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	10.50	9.00	9.00	9.00	9.00
Objects of Expense:						
1005	FACULTY SALARIES	\$635,518	\$856,938	\$856,938	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$158,880	\$214,236	\$214,236	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$794,398	\$1,071,174	\$1,071,174	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$794,398	\$1,071,174	\$1,071,174	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$794,398	\$1,071,174	\$1,071,174	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$794,398	\$1,071,174	\$1,071,174	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.2	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education Funds are used to support the growth and development post-graduate training programs at UNT Health Science Center. UNT Health Science Center is in the developing new residency programs to match the institutional vision in primary care to keep medical school graduates in the state of Texas.

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.

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DATE: 8/11/2010
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 1 Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 9
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$435,451	\$530,687	\$602,251	\$783,466	\$783,466
TOTAL, OBJECT OF EXPENSE		\$435,451	\$530,687	\$602,251	\$783,466	\$783,466
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$435,451	\$530,687	\$602,251	\$783,466	\$783,466
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$435,451	\$530,687	\$602,251	\$783,466	\$783,466
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$783,466	\$783,466
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$435,451	\$530,687	\$602,251	\$783,466	\$783,466

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/11/2010
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Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 2 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	\$210,512	\$210,512	\$210,512	\$210,512
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,594	\$210,512	\$210,512	\$210,512	\$210,512
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:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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DATE: 8/11/2010
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 3 Unemployment Insurance

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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DATE: 8/11/2010
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 1 Texas Public Education Grants

Statewide Goal/Benchmark: 2 11
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$800,088	\$875,836	\$958,755	\$1,084,525	\$1,084,525
TOTAL, OBJECT OF EXPENSE		\$800,088	\$875,836	\$958,755	\$1,084,525	\$1,084,525
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$800,088	\$875,836	\$958,755	\$1,084,525	\$1,084,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$800,088	\$875,836	\$958,755	\$1,084,525	\$1,084,525
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,084,525	\$1,084,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$800,088	\$875,836	\$958,755	\$1,084,525	\$1,084,525

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To implement statutory Texas Public Education Grant programs to address financial needs of the students. Additionally, to provide students with tuition grants to reduce loan indebtedness, assist students through temporary economic hardships with emergency loan funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 2 Medical Loans

Statewide Goal/Benchmark: 2 11
 Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$97,590	\$112,169	\$128,925	\$176,131	\$176,131
TOTAL, OBJECT OF EXPENSE		\$97,590	\$112,169	\$128,925	\$176,131	\$176,131
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$97,590	\$112,169	\$128,925	\$176,131	\$176,131
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$97,590	\$112,169	\$128,925	\$176,131	\$176,131
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$176,131	\$176,131
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,590	\$112,169	\$128,925	\$176,131	\$176,131

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To facilitate the implementation of the State Physician Loan Repayment Program and to administer other medical and graduate loan funds as available. Also, to assist students in finding and educate our students regarding responsible use of debt.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Medical loans foster the education of physicians in Texas.

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DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 1 Research Enhancement

Statewide Goal/Benchmark: 2 19
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$320,656	\$376,159	\$379,569	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$83,977	\$93,862	\$94,264	\$0	\$0
1005	FACULTY SALARIES	\$740,342	\$743,979	\$747,154	\$0	\$0
2005	TRAVEL	\$10,621	\$11,262	\$3,262	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$622,392	\$659,913	\$660,926	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,777,988	\$1,885,175	\$1,885,175	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,777,988	\$1,885,175	\$1,885,175	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,777,988	\$1,885,175	\$1,885,175	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,777,988	\$1,885,175	\$1,885,175	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		21.8	22.9	22.9	22.9	22.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

At UNT Health Science Center, Research Enhancement funds are used as "seed grants" to support faculty research projects, especially for investigators early in their careers. These pilot projects are evaluated for scientific merit by a peer-review system modeled after the National Institute of Health (NIH) and administered by the EVP for Academic Affairs & Research. These pilot projects provide the opportunity to gain preliminary data for submission of major research proposals for extramural support. The use of Research Enhancement funds as "seed grants" are very successful at UNT Health Science Center. Between FY 2005 and 2009 NIH grants have increased from \$12.2 million to \$17.1 million, faster than any other health related institution in Texas. Future total research awards growing to \$55 million by FY 2015.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL:	2	Provide Research Support	Statewide Goal/Benchmark:	2	19
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	1	Research Enhancement	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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 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 enhance 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 research compliance; enhancing the use of information technology to comply with requirements of the institution (new Enterprise Information System) and national funding entities (elec submissions) and to provide managerial information more easily; and to continue the full compliance program of Responsible Conduct of Research (RCR).

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/11/2010
 TIME: 2:56:08PM

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

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Statewide Goal/Benchmark: 2 4
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,733,147	\$1,677,985	\$1,679,216	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,196	\$12,388	\$12,410	\$0	\$0
2002	FUELS AND LUBRICANTS	\$21,542	\$23,837	\$23,879	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$37,932	\$41,973	\$42,047	\$0	\$0
2004	UTILITIES	\$2,220,885	\$2,457,483	\$2,461,787	\$0	\$0
2006	RENT - BUILDING	\$2,455	\$2,716	\$2,721	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$464	\$516	\$515	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$346,986	\$383,951	\$384,624	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,374,607	\$4,600,849	\$4,607,199	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,024,512	\$4,221,514	\$4,221,514	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,024,512	\$4,221,514	\$4,221,514	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$350,095	\$379,335	\$385,685	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$350,095	\$379,335	\$385,685	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,374,607	\$4,600,849	\$4,607,199	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		101.8	103.0	103.0	103.0	103.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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Agency code: 763 Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Medical Education and Training building opened in May 2010 to meet the needs of a growing medical student body. The focus now is on the process of renovating and reassigning align use of educational and research facilities to make ongoing operations move effective, to expand space allocated to meet needs of a growing institution. To this end, the institution has implemented an Integrated Workplace Management System (IWMS) for managing and maintaining space utilization.

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.

3.A. STRATEGY REQUEST
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 14
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$8,189,633	\$7,417,555	\$7,415,887	\$8,189,633	\$8,189,633
TOTAL, OBJECT OF EXPENSE		\$8,189,633	\$7,417,555	\$7,415,887	\$8,189,633	\$8,189,633
Method of Financing:						
1	General Revenue Fund	\$8,189,633	\$7,417,555	\$7,415,887	\$8,189,633	\$8,189,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,189,633	\$7,417,555	\$7,415,887	\$8,189,633	\$8,189,633
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,189,633	\$8,189,633
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,189,633	\$7,417,555	\$7,415,887	\$8,189,633	\$8,189,633

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 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 Training building opened in May 2010.

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.

3.A. STRATEGY REQUEST
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Agency code: **763** Agency name: **University of North Texas Health Science Center at Fort Worth**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2006	RENT - BUILDING	\$108,310	\$102,895	\$102,895	\$102,895	\$102,895
TOTAL, OBJECT OF EXPENSE		\$108,310	\$102,895	\$102,895	\$102,895	\$102,895
Method of Financing:						
1	General Revenue Fund	\$108,310	\$102,895	\$102,895	\$102,895	\$102,895
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,310	\$102,895	\$102,895	\$102,895	\$102,895
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$102,895	\$102,895
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,310	\$102,895	\$102,895	\$102,895	\$102,895

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.

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DATE: 8/11/2010
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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 10
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$163,607	\$157,999	\$158,081	\$157,999	\$158,081
1002	OTHER PERSONNEL COSTS	\$20,363	\$19,665	\$19,676	\$19,665	\$19,676
1005	FACULTY SALARIES	\$570,122	\$550,581	\$550,867	\$550,581	\$550,867
1010	PROFESSIONAL SALARIES	\$44,549	\$43,023	\$43,044	\$43,023	\$43,044
TOTAL, OBJECT OF EXPENSE		\$798,641	\$771,268	\$771,668	\$771,268	\$771,668
Method of Financing:						
1	General Revenue Fund	\$798,641	\$771,268	\$771,668	\$771,268	\$771,668
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$798,641	\$771,268	\$771,668	\$771,268	\$771,668
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$771,268	\$771,668
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$798,641	\$771,268	\$771,668	\$771,268	\$771,668
FULL TIME EQUIVALENT POSITIONS:		6.8	7.0	7.0	7.0	7.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 disorder 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, 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:

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. Gerontology Center of Excellence at UNTHSC. The institution is well equipped to expand its work in Alzheimer's.

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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 10
 OBJECTIVE: 2 Public Service Special Items Service Categories:
 STRATEGY: 1 DNA Laboratory Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,574,178	\$1,520,243	\$1,521,012	\$1,520,243	\$1,521,012
1002	OTHER PERSONNEL COSTS	\$201,377	\$194,477	\$194,576	\$194,477	\$194,576
1005	FACULTY SALARIES	\$615,309	\$594,227	\$594,527	\$594,227	\$594,527
2003	CONSUMABLE SUPPLIES	\$71,160	\$68,722	\$68,757	\$68,722	\$68,757
2009	OTHER OPERATING EXPENSE	\$488,321	\$471,591	\$471,828	\$471,591	\$471,828
TOTAL, OBJECT OF EXPENSE		\$2,950,345	\$2,849,260	\$2,850,700	\$2,849,260	\$2,850,700
Method of Financing:						
1	General Revenue Fund	\$2,950,345	\$2,849,260	\$2,850,700	\$2,849,260	\$2,850,700
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,950,345	\$2,849,260	\$2,850,700	\$2,849,260	\$2,850,700
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,849,260	\$2,850,700
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,950,345	\$2,849,260	\$2,850,700	\$2,849,260	\$2,850,700
FULL TIME EQUIVALENT POSITIONS:		18.0	18.0	18.0	18.0	18.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Missing Person's Database requires direct state funding to continue and become the essential resource that Texas requires. The DNA/Identity Laboratory was first funded in 1 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 labor 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 database (Combined DNA Index system), which was operational in January 2003.

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 p Additionally, faculty specializing in gene regulations and genetic polymorphisms are involved in basic research understanding how genes influence pathology and to develop new gene th master's degree in biomedical sciences with a discipline in Forensic Genetics has been established. Clinical Genetics/DNA also supports Education and research in clinical genetics.

3.A. STRATEGY REQUEST
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DATE: 8/11/2010
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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 10
 OBJECTIVE: 2 Public Service Special Items Service Categories:
 STRATEGY: 1 DNA Laboratory Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The UNT Health Science Center DNA Laboratory is a rich essential resource for Texans, providing genetic assessment services in paternity, Lyme Disease and forensic applications incl persons.

The DNA Laboratory has developed a DNA-based clinical diagnostic test that allows for the diagnosis and treatment of Lyme Disease patients throughout the southwest. A doctoral degr development with a discipline in Forensic Genetics.

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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 10
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$860,000	\$817,000	\$817,000	\$817,000	\$817,000
1002	OTHER PERSONNEL COSTS	\$90,000	\$85,500	\$85,500	\$85,500	\$85,500
2009	OTHER OPERATING EXPENSE	\$600,000	\$570,000	\$570,000	\$570,000	\$570,000
TOTAL, OBJECT OF EXPENSE		\$1,550,000	\$1,472,500	\$1,472,500	\$1,472,500	\$1,472,500
Method of Financing:						
1	General Revenue Fund	\$1,550,000	\$1,472,500	\$1,472,500	\$1,472,500	\$1,472,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,550,000	\$1,472,500	\$1,472,500	\$1,472,500	\$1,472,500
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,472,500	\$1,472,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,550,000	\$1,472,500	\$1,472,500	\$1,472,500	\$1,472,500
FULL TIME EQUIVALENT POSITIONS:		13.0	14.7	14.7	14.7	14.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. 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-research institutions over the past six years. This funding supports continued progress in taking research from the bench to the bedside.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Texas Biotechnology Roadmap requires continued state support in order to accomplish the goals set forth.

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 3 Institutional Support Special Items
 STRATEGY: 1 Institutional Enhancement

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$624,627	\$602,190	\$602,190	\$602,190	\$602,190
1002	OTHER PERSONNEL COSTS	\$127,129	\$122,563	\$122,563	\$122,563	\$122,563
1005	FACULTY SALARIES	\$417	\$401	\$401	\$401	\$401
2009	OTHER OPERATING EXPENSE	\$277,249	\$267,290	\$267,290	\$267,290	\$267,290
TOTAL, OBJECT OF EXPENSE		\$1,029,422	\$992,444	\$992,444	\$992,444	\$992,444
Method of Financing:						
1	General Revenue Fund	\$1,029,422	\$992,444	\$992,444	\$992,444	\$992,444
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,029,422	\$992,444	\$992,444	\$992,444	\$992,444
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$992,444	\$992,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,029,422	\$992,444	\$992,444	\$992,444	\$992,444
FULL TIME EQUIVALENT POSITIONS:		12.5	11.8	11.8	11.8	11.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 10
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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
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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Rural and other medically underserved populations in Texas lack health care resources, particularly primary care physicians. Our Center for Primary and Rural Care will educate medical residents in the unique skills of primary care and rural medicine, provide educational and developmental opportunities to existing primary care physicians serving rural and other underserved populations, expand clinical care into underserved and rural communities, and conduct cutting-edge primary care research that results in more effective clinical practice and improved community health.

Primary care research in both urban and rural settings has been shown to lower hospital stay lengths and health care costs, while effective delivery of primary care improves and maintains the health of Texans. Most primary care is delivered in the outpatient setting, and it has the potential for the greatest impact on the public's health. During these visits, physicians can diagnose health problems before they become chronic or turn into emergent situations, thus lowering the cost of healthcare as well as decreasing the number of days of work missed. Funding for the training required of primary care and rural medicine is crucial to build a healthier and more productive Texas. Our capacity to train physicians specifically for rural practice in Texas will benefit physicians in these areas where they are most needed, but those physicians will be best prepared to address the special needs of a rural community.

3.A. STRATEGY REQUEST
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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	10
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In addition to improving the health of Texans, primary care research also decreases health disparities – inequalities in health status, access to health care and health risk factors among racial minorities and the general population. The Health Science Center has the ability to conduct practice-based research that focuses on, finding ways to reduce and eliminate the imbalance in health care delivery and giving all Texans the good health they deserve. Also, we are specifically suited to train student doctors and residents in the areas of healthcare most desperately needed by rural areas – public health, preventative medicine, environmental medicine, advanced emergency medicine, telemedicine, orthopedics, health policy, psychiatry, community medicine, and critical care medicine.

The State's Return on Investment (ROI):

As a U.S. News & World Report top 50 medical school for primary care, UNTHSC has a nationally recognized ability to educate the future doctors of Texas. Approximately 69 percent of physician graduates practice in primary care fields. By specifically training our students in primary and rural care, we can help fulfill the demand of rural Texans' healthcare needs and attract healthcare workers to the areas where they are most needed. By addressing the specific healthcare needs of these populations, not only will healthcare costs be decreased, but the productivity of these areas will increase, helping to bolster the economy of Texas.

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

GOAL: 5 Tobacco Funds Statewide Goal/Benchmark: 2 10
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$160,184	\$154,219	\$164,276	\$180,382	\$180,382
1002	OTHER PERSONNEL COSTS	\$265,382	\$255,498	\$272,161	\$298,844	\$298,844
1005	FACULTY SALARIES	\$308,085	\$296,611	\$315,955	\$346,931	\$346,931
2009	OTHER OPERATING EXPENSE	\$265,381	\$255,498	\$272,162	\$298,843	\$298,843
TOTAL, OBJECT OF EXPENSE		\$999,032	\$961,826	\$1,024,554	\$1,125,000	\$1,125,000
Method of Financing:						
819	Permanent Endowment FD UNTHSC FW	\$999,032	\$961,826	\$1,024,554	\$1,125,000	\$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$999,032	\$961,826	\$1,024,554	\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$999,032	\$961,826	\$1,024,554	\$1,125,000	\$1,125,000
FULL TIME EQUIVALENT POSITIONS:		10.6	9.8	11.0	11.0	11.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Tobacco Endowment Funds facilitate health education, treatment programs, and research relating to the use of the tobacco. Health education is directed not only to the patients of the health center and our community, but to our students, interns, and residents as well. Ongoing treatment programs include the areas of asthma, adolescent medicine, oncology, cardiovascular diseases, geriatrics, and pulmonary disease. Research and Biotechnology are enhanced in the areas of cancer and cardiovascular diseases.

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. 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 institutions.

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DATE: 8/11/2010
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Agency code: 763 Agency name: University of North Texas Health Science Center at Fort Worth

GOAL: 5 Tobacco Funds Statewide Goal/Benchmark: 2 10
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$107,233	\$214,779	\$236,257	\$143,165	\$143,165
1005	FACULTY SALARIES	\$758,191	\$1,518,604	\$1,670,464	\$1,012,255	\$1,012,255
TOTAL, OBJECT OF EXPENSE		\$865,424	\$1,733,383	\$1,906,721	\$1,155,420	\$1,155,420
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$865,424	\$1,733,383	\$1,906,721	\$1,155,420	\$1,155,420
SUBTOTAL, MOF (OTHER FUNDS)		\$865,424	\$1,733,383	\$1,906,721	\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$865,424	\$1,733,383	\$1,906,721	\$1,155,420	\$1,155,420
FULL TIME EQUIVALENT POSITIONS:		15.5	19.6	19.6	19.6	19.6

STRATEGY DESCRIPTION AND JUSTIFICATION:
 Permanent Health Funds are used to support three initiatives: (1) the School of Public Health develops community outreach programs and public health research initiatives related to the diseases and morbidities associated with tobacco usage; (2) Special Projects on Aging provides health education programs for older adults, senior health fairs, and aging awareness forums and the media; and (3) matching funds for the award of the endowed Robert A. Welch Professor for Chemistry and Biochemistry Research which provides expertise in the area relating to aging, and neurodegenerative diseases. This award will allow UNT Health Center to enhance its research efforts. The Welch Professor position was filled in 2005.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:
 Permanent Health Funds are used for Education, Research and Patient Care programs at the UNT Health Science Center.

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 2:56:08PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,965,650	\$18,967,490
METHODS OF FINANCE (EXCLUDING RIDERS):	\$63,806,098	\$67,854,329	\$70,431,152	\$18,965,650	\$18,967,490
FULL TIME EQUIVALENT POSITIONS:	695.1	716.0	716.0	738.1	738.1

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: 7/30/2010	Request Level: Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
3.	III-188	<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-188	<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: 7/30/2010	Request Level: Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
5.	III-188	<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, 2009, <u>August 31, 2011</u>, and the income to said fund during the fiscal years beginning September 1, 2009, <u>September 1, 2011</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2010, <u>August 31, 2012</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2011 <u>2013</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: 7/30/2010	Request Level: Base
Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language		
6.	III-189	<p>Contingency Appropriations: Economic Development & Technology Commercialization. Of the amounts appropriated above in Strategy D.2.2, Economic Development & Technology Commercialization, \$3,100,000 <u>\$2,945,000</u> 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 <u>\$2,945,000</u> for the 2010-11 <u>2012-2013</u> biennium, shall be made available for the intended purpose.</p> <p>Dates have been changed to reflect new Fiscal Years and the appropriation amount has been updated to reflect 5% budget reduction.</p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
 TIME: **2:58:34PM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Primary and Rural Care Education		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 04-05-01 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):		30.00	30.00

DESCRIPTION / JUSTIFICATION:

Rural and other medically underserved populations in Texas lack health care resources, particularly primary care physicians. Our Center for Primary and Rural Care will educate medical and residents in the unique skills of primary care and rural medicine, provide educational and developmental opportunities to existing primary care physicians serving rural and other underserved populations, expand clinical care into underserved and rural communities, and conduct cutting-edge primary care research that results in more effective clinical practice and improved community health.

Primary care research in both urban and rural settings has been shown to lower hospital stay lengths and health care costs, while effective delivery of primary care improves and maintains the health of Texans. Most primary care is delivered in the outpatient setting, and it has the potential for the greatest impact on the public's health. During these visits, physicians can diagnose health problems before they become chronic or turn into emergent situations, thus lowering the cost of healthcare as well as decreasing number of days of work missed. Funding for the training required of primary care and rural medicine is crucial to build a healthier and more productive Texas. Also, 96 of Texas' 177 rural counties are qualified as Health Professional Shortage Areas (HPSAs) and 151 are designated as Medically Underserved Areas (MUAs) by the Texas Department of State Health Services. Our capacity to train physicians specifically for rural practice in Texas will not only place physicians in these areas where they are most needed, but those physicians will be best prepared to address the special needs of a rural community.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **2:58:38PM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2012	Excp 2013
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In addition to improving the health of Texans, primary care research also decreases health disparities – inequalities in health status, access to health care and health risk factors among racial and ethnic minorities and the general population. The Health Science Center has the ability to conduct practice-based research that focuses on, finding ways to reduce and eliminate the imbalance in healthcare delivery and giving all Texans the good health they deserve. Also, we are specifically suited to train student doctors and residents in the areas of healthcare most desperately needed by those living in rural areas – public health, preventative medicine, environmental medicine, advanced emergency medicine, telemedicine, orthopedics, health policy, psychiatry, community pediatrics, and critical care medicine.

The State's Return on Investment (ROI):

As a U.S. News & World Report top 50 medical school for primary care, UNTHSC has a nationally recognized ability to educate the future doctors of Texas. Approximately 69 percent of our physician graduates practice in primary care fields. By specifically training our students in primary and rural care, we can help fulfill the demand of rural Texans' healthcare needs and attract healthcare workers to the areas where they are most needed. By addressing the specific healthcare needs of these populations, not only will healthcare costs be decreased, but the productivity of people in these areas will increase, helping to bolster the economy of Texas.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 2:58:38PM

Agency code: 763

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	7,531,139	7,531,139
	TOTAL, OBJECT OF EXPENSE	\$7,531,139	\$7,531,139
METHOD OF FINANCING:			
1	General Revenue Fund	7,531,139	7,531,139
	TOTAL, METHOD OF FINANCING	\$7,531,139	\$7,531,139

DESCRIPTION / JUSTIFICATION:

As the state's fastest growing health science center, the UNT Health Science Center's expanding interdisciplinary work in the areas of Alzheimer's disease, cancer, and physical medicine physical plant required to meet increased faculty and student demand for "wet" lab and additional classroom space. The "wet" lab space is critical to expanding our research capacity, which turn make us more competitive for federal grants, enhance our capacity for business community collaboration and commercialization, and increase the number of students we are able to train in biomedical and biotechnology fields. This Tuition Revenue Bond funding request will provide us with a 150,000-square-foot research building, including both "wet" lab and classroom space.

Our training programs, for which 50 percent of our accepted applicants for the 2009 masters' degree are underrepresented minorities, lack classroom space. Also, research at the Health Science Center has grown faster than at any other health science center in Texas. In order to make the commercialization of biotechnology a reality for Fort Worth and Texas, we need state-of-the-art classroom and lab space in which our world-class researchers can work and study. Additional research space will also enable us to enhance and expand our research productivity and meet the growing health care needs of our local community as well as the entire state.

The debt service is calculated assuming a 20-year level of debt at 6 percent interest.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 2:58:38PM

Agency code: 763

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE DESCRIPTION

Excp 2012

Excp 2013

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 cut 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 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 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 H Center and provide an even larger economic impact to our region. However, these additional faculty members need lab space in which to work and classroom space in which to teach. In 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 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 space in which researchers can continue their work will perpetuate our current cycle of successful research outcomes.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **2:58:45PM**

Agency code: **763**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Primary and Rural Care Education			
Allocation to Strategy: 4-5-1 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):		30.0	30.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **2:58:50PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name:	Tuition Revenue Bond Debt Service		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		7,531,139	7,531,139
TOTAL, OBJECT OF EXPENSE		\$7,531,139	\$7,531,139
METHOD OF FINANCING:			
1 General Revenue Fund		7,531,139	7,531,139
TOTAL, METHOD OF FINANCING		\$7,531,139	\$7,531,139

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 2:58:59PM

Agency Code: 763 Agency name: University of North Texas Health Science Center at Fort Worth
 GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 14
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	7,531,139	7,531,139
Total, Objects of Expense	\$7,531,139	\$7,531,139

METHOD OF FINANCING:

1 General Revenue Fund	7,531,139	7,531,139
Total, Method of Finance	\$7,531,139	\$7,531,139

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 2:59:03PM

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 - 10
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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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, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

30.0	30.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Primary and Rural Care Education

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 2:59:40PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008	HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% 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	34.2 %	34.3%	0.1%	\$1,675,433	\$4,886,729	22.1 %	22.1%	0.0%	\$2,216,996	\$10,023,112
57.2%	Special Trade Construction	27.9 %	28.0%	0.1%	\$246,907	\$883,070	30.9 %	31.0%	0.1%	\$627,123	\$2,025,182
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$9,381,230	0.1 %	0.1%	0.0%	\$11,837	\$8,569,506
33.0%	Other Services	6.1 %	6.1%	0.0%	\$480,738	\$7,831,342	7.7 %	7.7%	0.0%	\$462,185	\$6,015,852
12.6%	Commodities	25.9 %	25.9%	0.0%	\$3,700,460	\$14,263,824	23.1 %	23.1%	0.0%	\$2,931,178	\$12,682,078
	Total Expenditures		16.4%		\$6,103,538	\$37,246,195		15.9%		\$6,249,319	\$39,315,731

B. Assessment of Fiscal Year 2008 - 2009 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 2008.
 The agency attained or exceeded one of five, or 20% of the applicable statewide HUB procurement goals in FY 2009.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2008 or fiscal year 2009 because the health science center did not have any strate; programs related to maintenance, repair, or construction of infrastructure.

Factors Affecting Attainment:

In both fiscal year 2008 and 2009, "Special Trade," "Professional Services" and "Other Services" goals were not met. The "Building Construction" goal was not met during fis
 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 of speciality laboratory equipment maintenance, speciality software maintenance, medical-related servies, and research-related services.

"Good-Faith" Efforts:

UNTHSC made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c): prepared and distributed information on procu
 procedures in a manner that encouraged full participation; divided proposed requisitions into reasonable lots; ensured that specifications, terms, and conditions reflected actual r
 and did not impose unnecessary requirements; provided potential bidders with information regarding certified HUBs for subcontracting; required HSPs for contracts of \$100,00
 where opportunities existed; and sought HUB subcontracting in other contracts whenever possible. Other strategies included: hosted HUB forum; attended 65 HUB functions ar
 events including Certification Workshops; updated HUB data on Vendor File; sponsored Mentor-Protége team; conducted Small Business Workshop at FW Hispanic Chamber;
 to Do Business with UNTHSC" to Project Contract graduation class at FW Business Assistance Center; and HUB training to 110 faculty and staff.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert		Date: 7/30/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
HB 4586, Sec 82, Disaster-Related Supplemental Appropriation A.1.1, Medical Education	\$2,000,000	1		

SCHEDULE 6.G. HOMELAND SECURITY FUNDING SCHEDULE

DATE: 8/2/2010
TIME: 3:05:43PM

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE DESCRIPTION

TOTAL, OBJECTS OF EXPENSE

TOTAL, METHOD OF FINANCE

FULL-TIME-EQUIVALENT POSITIONS

THIS SCHEDULE DOES NOT APPLY TO UNTHSC

SCHEDULE 6.G. HOMELAND SECURITY FUNDING SCHEDULE

DATE: 8/2/2010
TIME: 3:02:56PM

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION
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THIS SCHEDULE DOES NOT APPLY TO UNTHSC

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
The University of North Texas Health Science Center at Fort Worth**

ESTIMATED GRAND TOTAL OF AGENCY FUNDS OUTSIDE THE 2010-11 GAA BILL PATTERN	\$ 271,359,754
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Fund Name	
Estimated Beginning Balance in FY 2010	
Estimated Revenues FY 2010	\$ 130,596,102
Estimated Revenues FY 2011	\$ 135,679,877
FY 2008-09 Total	\$ 266,275,979
Estimated Beginning Balance in FY 2012	
Estimated Revenues FY 2012	\$ 135,679,877
Estimated Revenues FY 2013	\$ 135,679,877
FY 2010-11 Total	\$ 271,359,754
Constitutional or Statutory Creation and Use of Funds:	
Method of Calculation and Revenue Assumptions:	
Calculations in revenue assumptions include designated, restricted, and auxiliary funds outside the GAA.	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:02:12PM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Alzheimer's Diagnostice & Treatment Center							
Category: Across the Board Reductions							
Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction we believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.							
Strategy: 4-1-1 Alzheimer's Diagnostic and Treatment Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,736	\$30,737	\$61,473	
General Revenue Funds Total	\$0	\$0	\$0	\$30,736	\$30,737	\$61,473	
Item Total	\$0	\$0	\$0	\$30,736	\$30,737	\$61,473	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 DNA Laboratory							
Category: Across the Board Reductions							
Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction we believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.							
Strategy: 4-2-1 DNA Laboratory							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$113,547	\$113,547	\$227,094	
General Revenue Funds Total	\$0	\$0	\$0	\$113,547	\$113,547	\$227,094	
Item Total	\$0	\$0	\$0	\$113,547	\$113,547	\$227,094	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Economic Development & Technology Commercialization							
Category: Across the Board Reductions							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:02:21PM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction we believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.

Strategy: 4-2-2 Economic Development & Technology Commercialization

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$58,666	\$58,667	\$117,333	
General Revenue Funds Total	\$0	\$0	\$0	\$58,666	\$58,667	\$117,333	
Item Total	\$0	\$0	\$0	\$58,666	\$58,667	\$117,333	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 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 believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.

Strategy: 4-3-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$39,540	\$39,540	\$79,080	
General Revenue Funds Total	\$0	\$0	\$0	\$39,540	\$39,540	\$79,080	
Item Total	\$0	\$0	\$0	\$39,540	\$39,540	\$79,080	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

5 Alzheimer's Diagnostice & Treatment Center

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction we believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.

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

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:02:21PM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$30,736	\$30,737	\$61,473	
General Revenue Funds Total	\$0	\$0	\$0	\$30,736	\$30,737	\$61,473	
Item Total	\$0	\$0	\$0	\$30,736	\$30,737	\$61,473	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 DNA Laboratory

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction we believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.

Strategy: 4-2-1 DNA Laboratory

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$113,547	\$113,547	\$227,094	
General Revenue Funds Total	\$0	\$0	\$0	\$113,547	\$113,547	\$227,094	
Item Total	\$0	\$0	\$0	\$113,547	\$113,547	\$227,094	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Economic Development & Technology Commercialization

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction we believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.

Strategy: 4-2-2 Economic Development & Technology Commercialization

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$58,666	\$58,667	\$117,333	
General Revenue Funds Total	\$0	\$0	\$0	\$58,666	\$58,667	\$117,333	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:02:21PM

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
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$58,666	\$58,667	\$117,333	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
8 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 believe a disproportionate cut to a single strategy would hinder the operational effectiveness of any our programs funded outside of the formulas. Thus, we have chosen to take equal reductions to all of our Special Item strategies.							
Strategy: 4-3-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$39,540	\$39,540	\$79,080	
General Revenue Funds Total	\$0	\$0	\$0	\$39,540	\$39,540	\$79,080	
Item Total	\$0	\$0	\$0	\$39,540	\$39,540	\$79,080	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$484,978	\$484,982	\$969,960	\$969,960
Agency Grand Total	\$0	\$0	\$0	\$484,978	\$484,982	\$969,960	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

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

CODE DESCRIPTION

Item Number: Item Name:

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

THIS SCHEDULE IS NOT APPLICABLE DUE TO FEDERAL HEALTHCARE REFORM.

NOT IMPACTING THE APPROPRIATION WE RECEIVE THROUGH THE GAA.

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

**Total
Request**

**Total
Request**

ITEM ITEM NAME

Total, Cost Related to Health Care Reform

METHOD OF FINANCING

SUBTOTAL, GR & GR - DEDICATED FUNDS

TOTAL

THIS SCHEDULE IS NOT APPLICABLE DUE TO FEDERAL HEALTHCARE REFORM.

NOT IMPACTING THE APPROPRIATION WE RECEIVE THROUGH THE GAA.

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 3:03:50PM
 PAGE: 1 of 3

Agency Code: 763

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	4,801,194	5,508,253	5,860,100	6,034,422	6,088,056
Gross Non-Resident Tuition	2,008,207	2,219,457	2,357,866	2,504,906	2,527,170
Gross Tuition	6,809,401	7,727,710	8,217,966	8,539,328	8,615,226
Less: Remissions and Exemptions	(922,714)	(1,005,008)	(1,068,767)	(1,110,561)	(1,120,432)
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)	(625,507)	(748,930)	(810,642)	(877,438)	(910,836)
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	5,261,180	5,973,772	6,338,557	6,551,329	6,583,958
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)	(800,088)	(875,836)	(958,755)	(1,084,525)	(1,084,525)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(97,590)	(112,169)	(128,925)	(176,131)	(176,131)
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
Less: Other Authorized Deduction					
Net Tuition	4,363,502	4,985,767	5,250,877	5,290,673	5,323,302

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
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Agency Code: 763 Agency Name: University of North Texas Health Science Center at Fort Worth

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	11,143	11,143	11,479	11,479	11,479
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	4,374,645	4,996,910	5,262,356	5,302,152	5,334,781
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	58,155	41,732	41,000	41,000	41,000
Funds in Local Depositories, e.g., local amounts	678	596	600	600	600
Other Income (Itemize)					
E&G Facilities Rental	17,634	21,452	21,250	21,250	21,250
Sales and Services	9,933	1,386	1,400	1,400	1,400
Miscellaneous Income	27,073	19,939	23,139	24,000	24,000
Subtotal, Other Income	113,473	85,105	87,389	88,250	88,250
Subtotal, Other Educational and General Income	4,488,118	5,082,015	5,349,745	5,390,402	5,423,031
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(231,012)	(383,157)	(475,465)	(533,882)	(533,882)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(227,031)	(377,077)	(467,090)	(520,044)	(520,044)
Less: Staff Group Insurance Premiums	(435,451)	(530,687)	(602,251)	(783,466)	(783,466)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,594,624	3,791,094	3,804,939	3,553,010	3,585,639
Reconciliation to Summary of Request for FY 2009-2011:					
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	897,678	988,005	1,087,681	1,260,657	1,260,657
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	435,451	530,687	602,251	783,466	783,466
Plus: Board-authorized Tuition Income	625,507	748,930	810,642	877,438	910,836
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

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 763

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	5,553,260	6,058,716	6,305,513	6,474,571	6,540,598

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:04:01PM

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	4,111,437	4,475,642	4,451,697	4,451,697	4,451,697
Unencumbered and Unobligated	3,869,259	4,695,551	4,705,688	4,479,759	4,479,759
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	56,388,382	62,540,846	62,564,129	14,588,512	14,590,352
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(3,438,054)	0	0	0
Other (Itemize)					
GR Approp, HB4586 Disaster Related Approp.	0	1,000,000	1,000,000	0	0
Five Percent Reduction	0	(2,567,712)	(2,696,671)	0	0
Debt Service Savings Reduction	0	(772,078)	(773,746)	0	0
Subtotal, General Revenue Appropriations	56,388,382	56,763,002	60,093,712	14,588,512	14,590,352
Other Educational and General Income	5,553,260	6,058,716	6,305,513	6,474,571	6,540,598
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	1,864,456	2,695,209	2,931,275	2,280,420	2,280,420
ARRA Formula Swap	0	2,337,402	1,100,652	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	63,806,098	67,854,329	70,431,152	23,343,503	23,411,370
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 (2009, 2010, 2011)	6,998	4,788	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

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 8/11/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	(1,269,698)	(1,387,754)	(1,738,908)	(1,738,908)	(1,738,908)
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	(1,262,700)	(1,382,966)	(1,738,908)	(1,738,908)	(1,738,908)
General Revenue HEF for Operating Expenses	7,565,514	7,994,676	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 (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	165,303	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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	78,254,911	83,637,232	86,620,894	39,307,316	39,375,183
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(4,475,642)	(4,451,697)	(4,451,697)	(4,451,697)	(4,451,697)
Unencumbered and Unobligated	(4,695,551)	(4,705,688)	(4,479,759)	(4,479,759)	(4,479,759)
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	69,083,718	74,479,847	77,689,438	30,375,860	30,443,727
Designated Tuition (Sec. 54.0513)	3,608,912	4,033,597	4,114,269	4,196,554	4,196,554

Schedule 2: Grand Total Educational, General and Other Funds

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DATE: 8/11/2010
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Agency Code: 763 Agency Name: University of North Texas Health Science Center at Fort Worth

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	4,855,366	4,741,709	4,741,709	4,741,709	4,741,709

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
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Agency Code: 763

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		87.54%			
GR-D %		12.46%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	335	293	42	335	376
2a Employee and Children	102	89	13	102	119
3a Employee and Spouse	89	78	11	89	72
4a Employee and Family	93	81	12	93	102
5a Eligible, Opt Out	7	6	1	7	10
6a Eligible, Not Enrolled	19	17	2	19	52
Total for This Section	645	564	81	645	731
PART TIME ACTIVES					
1b Employee Only	12	11	1	12	11
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	1	1	0	1	2
5b Eligible, Opt Out	1	1	0	1	2
6b Eligible, Not Enrolled	52	46	6	52	59
Total for This Section	67	60	7	67	76
Total Active Enrollment	712	624	88	712	807

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:04:18PM
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Agency Code: 763

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c 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	335	293	42	335	376
2e Employee and Children	102	89	13	102	119
3e Employee and Spouse	89	78	11	89	72
4e Employee and Family	93	81	12	93	102
5e Eligible, Opt Out	7	6	1	7	10
6e Eligible, Not Enrolled	19	17	2	19	52
Total for This Section	645	564	81	645	731

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:04:18PM
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Agency Code: 763

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	347	304	43	347	387
2f Employee and Children	102	89	13	102	120
3f Employee and Spouse	90	79	11	90	73
4f Employee and Family	94	82	12	94	104
5f Eligible, Opt Out	8	7	1	8	12
6f Eligible, Not Enrolled	71	63	8	71	111
Total for This Section	712	624	88	712	807

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 3:04:25PM
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Agency Code: 763 Agency: University of North Texas Health Science Center at Fort Worth

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$37,842,839	\$40,194,772	\$43,404,606	\$46,870,768	\$46,870,768
FTE Employees - Subject to OASI	683.4	697.3	688.0	695.0	695.0
Average Salary (Gross Payroll / FTE Employees)	\$55,374	\$57,643	\$63,088	\$67,440	\$67,440
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$4,236 683.4	\$4,410 697.3	\$4,826 688.0	\$5,159 695.0	\$5,159 695.0
Grand Total, OASI	\$2,894,882	\$3,075,093	\$3,320,288	\$3,585,505	\$3,585,505

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.9202	\$2,663,870	0.8754	\$2,691,936	0.8568	\$2,844,823	0.8511	\$3,051,623	0.8511	\$3,051,623
Other Educational and General Funds (% to Total)	0.0798	231,012	0.1246	383,157	0.1432	475,465	0.1489	533,882	0.1489	533,882
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,894,882	1.0000	\$3,075,093	1.0000	\$3,320,288	1.0000	\$3,585,505	1.0000	\$3,585,505

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**

TIME: **3:04:37PM**

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Agency code: **763**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	43,237,144	46,296,103	49,571,478	53,078,582	53,078,582
Employer Contribution to TRS Retirement Programs	1,581,682	1,752,763	1,876,776	2,009,555	2,009,555
Employer Contribution to ORP Retirement Programs	1,263,322	1,273,541	1,385,027	1,483,015	1,483,015
Proportionality Percentage					
General Revenue	92.02 %	87.54 %	85.68 %	85.11 %	85.11 %
Other Educational and General Income	7.98 %	12.46 %	14.32 %	14.89 %	14.89 %
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)	227,031	377,077	467,090	520,044	520,044
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	8,387,299	8,837,143	9,462,357	10,131,803	10,131,803
Total Differential	61,227	80,418	86,107	92,199	92,199

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/11/2010**
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Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	4,111,437	4,475,642	4,451,697	4,451,697	4,451,697
D. TR Bond Proceeds	0	9,481,977	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	7,994,676	7,994,676	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	28,323	5,444	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
TR Bond Proceeds	40,750,000	0	0	0	0
General Revenue Appropriations for TRB Debt Service	8,189,633	7,417,555	7,415,887	8,189,633	8,189,633
III. Total Funds Available - PUF, HEF, and TRB	\$61,074,069	\$29,375,294	\$20,638,849	\$21,412,595	\$21,412,595
IV. Less: Deductions					
A. Expenditures (Itemize)					
Repairs and Maintenance	1,636,538	1,262,568	1,671,265	1,671,265	1,671,265
Operating	0	0	0	0	0
Capital Outlay	3,619,514	4,290,086	4,500,000	4,500,000	4,500,000
Net Transfers	2,374,419	2,465,967	2,600,000	2,600,000	2,600,000
Materials and Supplies	2,135	26,131	0	0	0
Repairs and Maintenance	841,980	1,039,562	0	0	0
Operating	161,613	100,794	0	0	0
Capital Outlay	15,094,616	8,320,934	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	8,189,633	7,417,555	7,415,887	8,189,633	8,189,633
E. Other (Itemize)					
Total, Deductions	\$31,920,448	\$24,923,597	\$16,187,152	\$16,960,898	\$16,960,898

Schedule 6: Capital Funding
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Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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	4,475,642	4,451,697	4,451,697	4,451,697	4,451,697
D.TR Bond Proceeds	24,677,979	0	0	0	0
	<u>\$29,153,621</u>	<u>\$4,451,697</u>	<u>\$4,451,697</u>	<u>\$4,451,697</u>	<u>\$4,451,697</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **763**

Agency name: **UNT HEALTH SCIENCE CENTER**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$3,583,335	\$2,054,000	\$2,050,000	\$2,050,000	\$2,050,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$58,155	\$41,732	\$41,000	\$41,000	\$41,000
4. Balance of Educational and General Funds in Local Depositories	\$0	\$0	\$0	\$0	\$0
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$678	\$596	\$600	\$600	\$600

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Agency code: **763** Agency name: **UNT HEALTH SCIENCE CENTER**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	137.9	133.8	133.8	129.8	129.8
Educational and General Funds Non-Faculty Employees	462.5	482.2	482.2	502.7	502.7
Subtotal, Directly Appropriated Funds	600.4	616.0	616.0	632.5	632.5
Other Appropriated Funds					
Other (Itemize)	94.7	100.0	100.0	105.6	105.6
Subtotal, Other Appropriated Funds	94.7	100.0	100.0	105.6	105.6
Subtotal, All Appropriated	695.1	716.0	716.0	738.1	738.1
Contract Employees (Correctional Managed Care)	0.8	0.4	0.4	0.2	0.2
Non Appropriated Funds Employees	601.1	791.1	791.1	822.7	822.7
Subtotal, Non-Appropriated	601.9	791.5	791.5	822.9	822.9
GRAND TOTAL	1,297.0	1,507.5	1,507.5	1,561.0	1,561.0

Schedule 8: PERSONNEL
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Agency code: **763** Agency name: **UNT HEALTH SCIENCE CENTER**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	158.0	153.0	153.0	148.0	148.0
Educational and General Funds Non-Faculty Employees	534.0	553.0	553.0	573.0	573.0
Subtotal, Directly Appropriated Funds	692.0	706.0	706.0	721.0	721.0
Other Appropriated Funds					
Other (Itemize)	108.0	115.0	115.0	122.0	122.0
Subtotal, Other Appropriated Funds	108.0	115.0	115.0	122.0	122.0
Subtotal, All Appropriated	800.0	821.0	821.0	843.0	843.0
Contract Employees (Correctional Managed Care)	1.0	3.0	3.0	3.0	3.0
Non Appropriated Funds Employees	711.0	912.0	912.0	948.0	948.0
Subtotal, Non-Appropriated	712.0	915.0	915.0	951.0	951.0
GRAND TOTAL	1,512.0	1,736.0	1,736.0	1,794.0	1,794.0

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Agency code: 763 Agency name: UNT HEALTH SCIENCE CENTER

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$17,114,582	\$17,369,086	\$17,369,086	\$17,627,375	\$17,627,375
Educational and General Funds Non-Faculty Employees	\$24,222,479	\$25,767,698	\$25,767,698	\$27,411,491	\$27,411,491
Subtotal, Directly Appropriated Funds	\$41,337,061	\$43,136,784	\$43,136,784	\$45,038,866	\$45,038,866
Other Appropriated Funds					
Other (Itemize)	\$5,025,239	\$5,981,418	\$5,981,418	\$6,220,675	\$6,220,675
Subtotal, Other Appropriated Funds	\$5,025,239	\$5,981,418	\$5,981,418	\$6,220,675	\$6,220,675
Subtotal, All Appropriated	\$46,362,300	\$49,118,202	\$49,118,202	\$51,259,541	\$51,259,541
Contract Employees (Correctional Managed Care)	\$3,228	\$3,473	\$3,473	\$3,737	\$3,737
Non Appropriated Funds Employees	\$53,323,579	\$64,996,433	\$64,996,433	\$67,596,290	\$67,596,290
Subtotal, Non-Appropriated	\$53,326,807	\$64,999,906	\$64,999,906	\$67,600,027	\$67,600,027
GRAND TOTAL	\$99,689,107	\$114,118,108	\$114,118,108	\$118,859,568	\$118,859,568

Schedule 10A: Tuition Revenue Bond Projects
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Agency code: 763

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

Priority Number:	Project Number:	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:			
Research Building H	New Construction			
Location of Facility:	Type of Facility:			
UNTHSC - West Campus	Research Building			
Project Start Date:	Project Completion Date:			
09/01/2012	01/01/2014			
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 classroom space. The "wet" lab space is critical to expanding our research capacity, which will in turn make us more competitive for federal grants and enhance our capacity for business community collaboration. Our training programs also lack classroom space. To meet our institutional needs, we request \$90 million for a 150,000-square-foot research building.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

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Agency code: 763

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2010	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 11: SPECIAL ITEM INFORMATION
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Agency Code: 763 Agency: University of North Texas Health Science Center at Fort Worth

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 disease; and (3) to establish productive links between Alzheimer's work in geriatrics clinical care, 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 disease.

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 Center of Excellence at UNTHSC. The institution is well equipped to expand its work in Alzheimer's disease.

(3) (a) Major Accomplishments to Date:

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 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:

The research team will focus on early detection of Alzheimer's disease, estrogen's role in Alzheimer's disease and Parkinson's disease, 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's 2002 & 2003.

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(5) Non-general Revenue Sources of Funding:

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

(6) 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 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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Agency Code: 763 Agency: University of North Texas Health Science Center at Fort Worth

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. The master's degree in biomedical sciences with a discipline in Forensic Genetics has been established. Clinical Genetics/DNA also supports Education and research in clinical genetics.

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 receives direct state funding to support the needs of Texans.

The UNT Health Science Center DNA Laboratory is a rich essential resource for Texans, providing genetic assessment services in paternity, Lyme Disease and forensic applications including identifying missing persons. A doctoral degree is under development with a discipline in Forensic Genetics.

(3) (a) Major Accomplishments to Date:

The UNT Center for Human Identification's DNA database is housed at the Health Science Center, and it is one of the three DNA labs in the United States dedicated to identifying the remains of missing persons.

The Health Science Center's Center for Human Identification (now the Institute for Human Identification) is identifying victims of Augusto Pinochet's Chilean coup, which occurred in 1973. Thousands of Chileans went missing and at least 30,000 were tortured. Now, the government wants to verify the identities of many victims who were buried in graves marked "N.N." for "no name."

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

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 pursue DNA technology based research, as well as serving as a collaborator for genetic testing studies being conducted by UNTHSC researchers and faculty.

Faculty at the Research and Development Laboratory (RLD) will expand their work with industry leaders in the development of DNA testing technologies and will also expand their collaboration with researchers and visiting scientists at the national and international level.

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

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

(5) Non-general Revenue Sources of Funding:

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

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(6) Consequences of Not Funding:

The state legislature established the Texas Missing Persons DNA Database in 2001 on the UNT Health Science Center campus with funding provided by the Attorney General's Crime Victim 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 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 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. The lab is 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.

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

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

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 research from the bench to the bedside.

(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

(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.

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

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

(5) Non-general Revenue Sources of Funding:

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

(6) 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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Agency Code: 763 Agency: University of North Texas Health Science Center at Fort Worth

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) Non-general Revenue Sources of Funding:

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

(6) 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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Agency Code: 763 Agency: University of North Texas Health Science Center at Fort Worth

Special Item: 5 PRIMARY AND RURAL CARE EDUCATION

(1) Year Special Item: 2012

(2) Mission of Special Item:

Rural and other medically underserved populations in Texas lack health care resources, particularly primary care physicians. Our Center for Primary and Rural Care will educate medical students and residents in the unique skills of primary care and rural medicine, provide educational and developmental opportunities to existing primary care physicians serving rural and other underserved populations, expand clinical care into underserved and rural communities, and conduct cutting-edge primary care research that results in more effective clinical practice and improved community health.

Primary care research in both urban and rural settings has been shown to lower hospital stay lengths and health care costs, while effective delivery of primary care improves and maintains overall health of Texans. Funding for the specialized training required of primary care and rural medicine is crucial to build a healthier and more productive Texas. Also, 96 of Texas' 177 counties are qualified as Health Professional Shortage Areas (HPSAs) and 151 are designated as Medically Underserved Areas (MUAs) by the Texas Department of State Health Services. Expanding capacity to train physicians specifically for rural practice in Texas will not only place physicians in these areas where they are most needed, but those physicians will be best prepared to address the special needs of a rural community.

(3) (a) Major Accomplishments to Date:

Our medical school is the leader in primary care of all Texas medical schools. U.S. News and World Report consistently ranks our medical school in the top 50 among all U.S. Medical Schools. Our medical school currently ranks us 19th.

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

By specifically training our students in primary and rural care, we can help fulfill the demand of rural Texans' healthcare needs and add healthcare workers to the areas where they are most needed. By addressing the specific healthcare needs of these populations, not only will healthcare costs be decreased, but the productivity of people in these areas will increase, helping to bolster the economy of Texas.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Lack of funding would have a negative impact on the training of our students in primary and rural care and keep us from fulfilling the demand of rural Texans' healthcare needs.

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

Special Item: 6 TRB DEBT SERVICE - RESEARCH BUILDING

(1) Year Special Item: 2012

(2) Mission of Special Item:

As the state's fastest growing health science center, the UNT Health Science Center's expanding interdisciplinary work in the areas of Alzheimer's disease, cancer, and physical medicine physical plant required to meet increased faculty and student demand for "wet" lab and additional classroom space. The "wet" lab space is critical to expanding our research capacity, which turn make us more competitive for federal grants, enhance our capacity for business community collaboration and commercialization, and increase the number of students we are able to train enter biomedical and biotechnology fields. This Tuition Revenue Bond funding request will provide us with a 150,000-square-foot research building, including both "wet" lab and classroom

Our training programs lack classroom space. Also, research at the Health Science Center has grown faster than at any other health science center in Texas. In order to make the commercial biotechnology a reality for Fort Worth and Texas, we need state-of-the-art classroom and lab space in which our world-class researchers can work and study. Additional research space will enable us to enhance and expand our research productivity and meet the growing health care needs of our local community as well as the entire state.

(3) (a) Major Accomplishments to Date:

N/A

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

Construction of a new research building will provide researchers with the cutting-edge facilities necessary to continue to build upon past successes and develop new healthcare innovations.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Without this facility we will not have the "wet" lab space to continue our expansion or research activities or the classroom space to meet our growing student demand.
