

LEGISLATIVE APPROPRIATIONS REQUEST
for Fiscal Years 2010 and 2011



UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER at Fort Worth
REVISED OCTOBER 15, 2008



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

July 31, 2008
Date

Chief Financial Officer

Signature

Steve Russell
Printed Name

Executive VP for Finance and Administration

Title

July 31, 2008
Date

Board of Commission Chair

Signature

Gayle W. Strange
Printed Name

Chairman

Title

July 31, 2008
Date

**UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER at FORT WORTH
LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2010-11**

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Agency code: **763**

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:

Gayle W. Strange, Chairman, May 2009, Denton, TX
Don A. Buchholz, May 2013, Dallas, TX
Charles D. Mitchell, May 2011, Dallas, TX
Robert A. Nickell, May 2009, Irving, TX
Gwyn Shea, May 2013, Irving, TX
Al Silva, May 2011, San Antonio, TX
C. Dan Smith, May 2011, Plano, TX
Rice M. Tilley, Jr. May 2009 Fort Worth, TX
Jack A. Wall, May 2013, Dallas, TX
Student Regent: Meghan Vittrup, August 2009, Denton TX

INSTITUTIONAL VISION

The UNT Health Science Center (UNTHSC) is growing its student body, research and clinical programs to address today's and tomorrow's shortages across Texas for physicians, physician assistants, public health officials, and scientists. This is to address the problem that Texas ranks as one of the country's lowest in physician supply for our current population, and 51st of 51 for health access.

By improving the supply of key 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. We are the state's leading trainer of health care providers and professionals committed to caring for the whole person and whole populations. 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. It is our vision that by 2012, we will provide more primary care physicians than any other health science center in Texas.
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 costliest health issues Texans face today, like 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 itself to better understand how to optimize prevention.
3. Uniquely informed by their ongoing affiliation with both our leading academic programs and research activities, our physician faculty practice, UNT Health, is the largest multispecialty group practice in Tarrant County. Our faculty bring the latest in evidence-based thinking to their patients and their colleagues while supporting care for the whole-person and Tarrant County's increasingly diverse population.

The integrated power of UNTHSC (education, research and care delivery for the whole person and whole populations), makes us an essential part of Texas' health future

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today and tomorrow. We rely on you to meet the growing needs of our people here in Texas.

INSTITUTIONAL BACKGROUND

The University of North Texas Health Science Center at Fort Worth, 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 5.7 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, the first students matriculated into the Physician Assistant Studies program. In 1999, UNTHSC became a part of the University of North Texas System. The Physician Assistant program was elevated to the Master's level in 2000, and a Doctoral degree in Public Health (DrPH) was added in 2001. The Gibson D. Lewis Health Science Center Library is a National Library of Medicine, serving as a resource for Texas and the southwest.

FY 1998 – FY 2008:

1. Fall enrollment has increased 95%, from 628 to 1,226
2. Research expenditures have increased 256%, from \$9 million \$32 million
3. Medical practice plan revenues have increased 102%, from \$31 million to \$62.5 million
4. UNTHSC faculty has increased 92%, from 195 to 394

SIGNIFICANT POLICY CHANGES

No significant policy changes occurred during in the past two years.

SIGNIFICANT CHANGES IN PROVISION OF SERVICE

Expansion of Research

Our research comes to life in the form of the Health Institutes of Texas, 10 distinct centers and institutes dedicated to improving our community's health.

Health Institutes of Texas

1. Cardiovascular Research Institute (CRI)
2. Center for Commercialization of Fluorescence Technologies (CCFT)
3. Center for Community Health (CCH)

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4. Focused on Resources for her Health Education and Research (FOR HER)
5. Institute for Aging and Alzheimer's Disease Research (IAADR)
6. Institute for Cancer and Blood Disorders (ICBD)
7. North Texas Eye Research Institute (NTERI)
8. Physical Medicine Institute (PMI)
9. Primary Care Research Institute (PCRI)
10. The Texas Center for Health Disparities (TCHD)

Below are some of the highlights from the Health Institutes of Texas:

Our research team at the Institute for Aging and Alzheimer's is focused on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy, and identification of oxidation processes to measure brain aging. We have several drugs in clinical trials for the treatment of Alzheimer's disease, Parkinson's disease and stroke. We will continue to partner with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders. We will continue to work closely with the local Alzheimer's Association and support educational and health promotion programs that encourage healthy brain aging. We will expand our clinical research effort into the use of estrogens for the treatment/prevention of brain damage from stroke, heart attack, traumatic brain injury and Alzheimer's disease through clinical trials of marketed and novel estrogen compounds.

The new Institute for Cancer and Blood Disorders is a unique university-community collaboration between the Health Science Center and The Center for Cancer and Blood Disorders. This multi-disciplinary institute provides programs in basic and translational cancer research, behavioral oncology research, clinical investigations, prevention and control, as well as early diagnosis and treatment. With more than 50 researchers and clinicians, the ICBD integrates seven DFW-area treatment centers that serve nearly 25,000 patients a year. And through our unique approach to fighting cancer, we will develop new treatment methods. We also plan to play a major role in the state-funded Cancer Prevention and Research Institute of Texas, which is dedicating \$3 billion to fund research into curing cancer.

In 2008, our research funding approached \$30 million, representing a three-fold increase over the last decade, outpacing all other Texas health science centers. By 2014, we expect research funding to surpass \$50 million.

The Physical Medicine Institute promotes basic and clinical research, education, cost-effective state-of-the-art clinical practice and community outreach programs in the prevention, diagnosis, treatment and rehabilitation of musculoskeletal disease for people of all ages. This team blends the expertise of motion analysis experts, biomechanical engineers, manipulation specialists, physical therapists, orthopedic surgeons and others to create interdisciplinary solutions to bone and joint problems. Future goals include the development of an international interdisciplinary classification system of manual medicine techniques, which is a necessary foundation for future consensus on certification requirements for clinical practice and interpretation of research publications by separate professional disciplines.

The Primary Care Research Institute (PCRI) is revolutionizing primary care by developing collaborative research and educational partnerships inside and outside the institution. By blending the disciplines of primary care as well as clinical and public health research, we will continue to develop, study, and implement new research into clinical practice to better the lives of people regardless of age, gender, race/ethnicity or income. The PCRI is working to recruit worldclass primary care researchers, expand our North Texas Primary Care Research Network (NorTex), develop clinical tools to improve patient care and translate our research into effective strategies for our community.

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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 34 locations. Our physicians also practice in hospitals throughout Tarrant County and boast more than 500,000 patient visits per year. The group represents a wide range of medical specialties with an emphasis on primary care. In fact, UNT Health helped welcome more than 7,500 babies into the world in 2007.

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're instituting electronic medical records (EMR) throughout the UNT Health network. 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

The most significant externalities impacting UNTHSC are the formula rate reductions since the 2002-2003 funding cycle. These funding issues come at a time of enormous growth at UNTHSC in enrollment, research, education and general space, while at the time, ongoing reductions in the reimbursement of health care services (especially in primary care). UNTHSC is a vibrant health institution in a period of enormous growth. From the 1998-1999 biennium to the 2008-2009 biennium:

- Enrollment at UNTHSC grew faster than any of the other Texas Health-Related Institution, increasing by 46%
- Research expenditures have increased by 189%, once again, faster than at any other Texas Health-Related Institution
- The campus doubled in land area following the purchase of the adjacent property, from 15 acres to 33 acres

Funding Issues

Vast growth has been coupled with reductions in the formula funding rates. Additional funding for Instruction and Operations by the 80th Texas Legislature was generous yet base rates per FTE student remain below the level supported by the 77th Legislature, resulting in inadequate support for growth. Support for research and infrastructure also have been reduced. Infrastructure support falls further and further behind utility costs.

Funding reductions will result in reductions in faculty and staff. Reductions threaten the ongoing growth of UNTHSC, growth that is essential if Texas is to address the educational needs of its growing population, and produce the health care professionals to address health care and research needs of the 21st Century.

Closing the Gaps

The Texas Higher Education Coordinating Board has initiated significant goals for higher education in Texas that have coalesced under the rubric of Closing the Gaps.

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Specifically, gaps in education are addressed within the categories of Participation, Success, Research and Excellence. UNTHSC has been highly successful in accomplishing the targets set within Closing the Gaps.

Participation and Success

Participation and Success are concerned with increasing enrollments and graduates to meet the needs of the growing Texas population. Enrollment at UNTHSC grew faster over the past two biennia than at any other health-related institution.

Research

The Governor of Texas launched the Biotechnology Roadmap for Texas that focuses on Texas becoming a major economic center for Biotechnology. The key goal is to increase the amount of Federal funding for research that flows through Texas institutions. With an 189% increase in research expenditures since FY 1998, UNTHSC is ahead of its research goals for Closing the Gaps, achieving in FY 2005, the target for research expenditures initially set for FY 2010.

Excellence

In addition to accomplishments mentioned above in science mentoring and research growth, some highlights of 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 careers. For seven consecutive years, 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 12 straight years.
- **Research:** UNTHSC now has two NIH program project grants in Aging and one NIH program project grant in Health Disparities. The Center for Human Identification at UNTHSC increasingly works closely with the FBI, the U.S. Department of Justice, and the Texas Department of Public Safety. In addition the Master's program in Forensic Genetics has been a resounding success.
- **Expanded Science Mentoring of Underrepresented Minorities and the Disadvantaged:** Since 2001 when NIH-funded Minority Access designated UNTHSC as a Role Model Institution in Science Mentoring, activity in this area has continued to increase, primarily through Federal grants. Current grants in this area include awards from National Science Foundation (2), National Institutes for Health (2) and the Department of Education (1). Accomplishments have been recognized through awards to individuals and to the institution: faculty Mentor Role Model award; two alumni have received National Alumnus Role Model awards; the Graduate School of Biomedical Sciences received the NSF Presidential Award for Excellence in Science Mentoring; and the UNTHSC received the NSF Presidential Award for Excellence in Science, Mathematics, and Engineering Mentoring.

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):

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1. TRB Debt Service – \$15,062,278
2. Interdisciplinary Biomedical Research – \$10,600,000
3. Primary and Rural Care Education – \$5,200,000
4. Residency Training (Graduate Medical Education) in Underserved Areas – \$4,200,000

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 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, for which 50 percent of our accepted applicants for the 2009 masters' degree are underrepresented minorities, will also lack classroom space. To meet our institutional needs, we request \$90 million for a 150,000-square-foot research building.

Interdisciplinary Biomedical Research

The UNTHSC has a proven track record of turning every state research dollar into more than \$100 in federal research support. We established the Health Institutes of Texas (HIT) to speed investigational approaches from the bench to the bedside to create a healthier and more productive Texas. This legislative request will strengthen our current HIT efforts and will provide support and needed faculty infrastructure to help close the research gaps in Texas. Our research will utilize interdisciplinary and collaborative investigational approaches to address some of our most costly primary care health issues: Alzheimer's, diabetes, cardiovascular disease, cancer and health disparities. State financial support will allow us to further expand our training of underrepresented minorities for biomedical research professions. In addition to fueling growth of critical discoveries and training a diverse professional biomedical and public health workforce, support will drive regional economic development and raise the quality of life for all Texans. Our partnership with business incubator TECH Fort Worth provides a platform from which to recruit biotech companies and startups to North Texas and help commercialize our intellectual property.

Primary and Rural Care Education

As a U.S. News & World Report top medical school for primary care, 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 resources, particularly primary care physicians. Our Center for Primary and Rural Care will educate medical students, medical residents, physician assistants, public health specialists and physical therapists 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. Funding for the specialized training required of primary health care and rural medicine will be key to a healthier and more productive Texas.

Residency Training (GME) in Underserved Areas

To meet the growing need for high quality primary care physicians, including focused attention on Texas demographics, UNTHSC is best positioned to meet the state's primary care need through an expansion of our existing residency training program. Funding will establish teaching clinics in medically underserved rural communities

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around Texas, where UNTHSC faculty can provide training in the areas of most urgent need. It is well-documented residents tend to establish medical practices in communities adjacent to the service areas of their residency training. Our goal is to provide need areas with a primary care physician "pipeline," intended to fill the medical services gap in access to primary care.

BACKGROUND CHECKS

Texas Education Code § 51.215; Texas Government Code § 411.085; and § 411.094

In reviewing the results of a criminal history background check, consideration will be given to the nature of any revealed disposition and to whether it may have an effect on the welfare of UNTHSC students, employees, or resources or on the public.

FUNDING PRIORITIES FOR HEALTH RELATED INSTITUTIONS:

FORMULA FUNDING

In order to maintain current enrollments, the Legislature should provide sufficient formula funding to cover the growth in enrollment statewide, restore the infrastructure formula to the 2000-2001 funding rates, and increase the formula funding rates. As instructed, UNTHSC included a 10% reduction schedule in General Revenue funding for FY 2010-2011. Funding reductions will result in a decrease in faculty and staff as well as threaten the ongoing growth of UNTHSC.

SALARIES AND BENEFITS

To retain current faculty and staff, adequate funding is needed to provide salary increases and the increases in health care insurance for eligible employees. Institutions of higher education should receive increased appropriations for salary increases and an estimated appropriation for health insurance like other state agencies.

HIGHER EDUCATION FUNDING

Continued funding is essential to fund vital needs for facility construction and renovations, specialized equipment and library materials.

GRADUATE MEDICAL EDUCATION

The GME formula was approved by the 79th Legislature. The per resident funding should be increased to maximize the opportunities of increasing the number of residencies in the state.

JOINT ADMISSION MEDICAL PROGRAM

In order to accomplish the intended goal of supporting and encouraging highly qualified, economically disadvantaged students to pursue a medical education, the JAMP should be funded at the intended level of \$10 million for the biennium.

ADMINISTRATOR'S STATEMENT - ORGANIZATIONAL CHART

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DATE: 8/7/2008

TIME: 8:38 AM

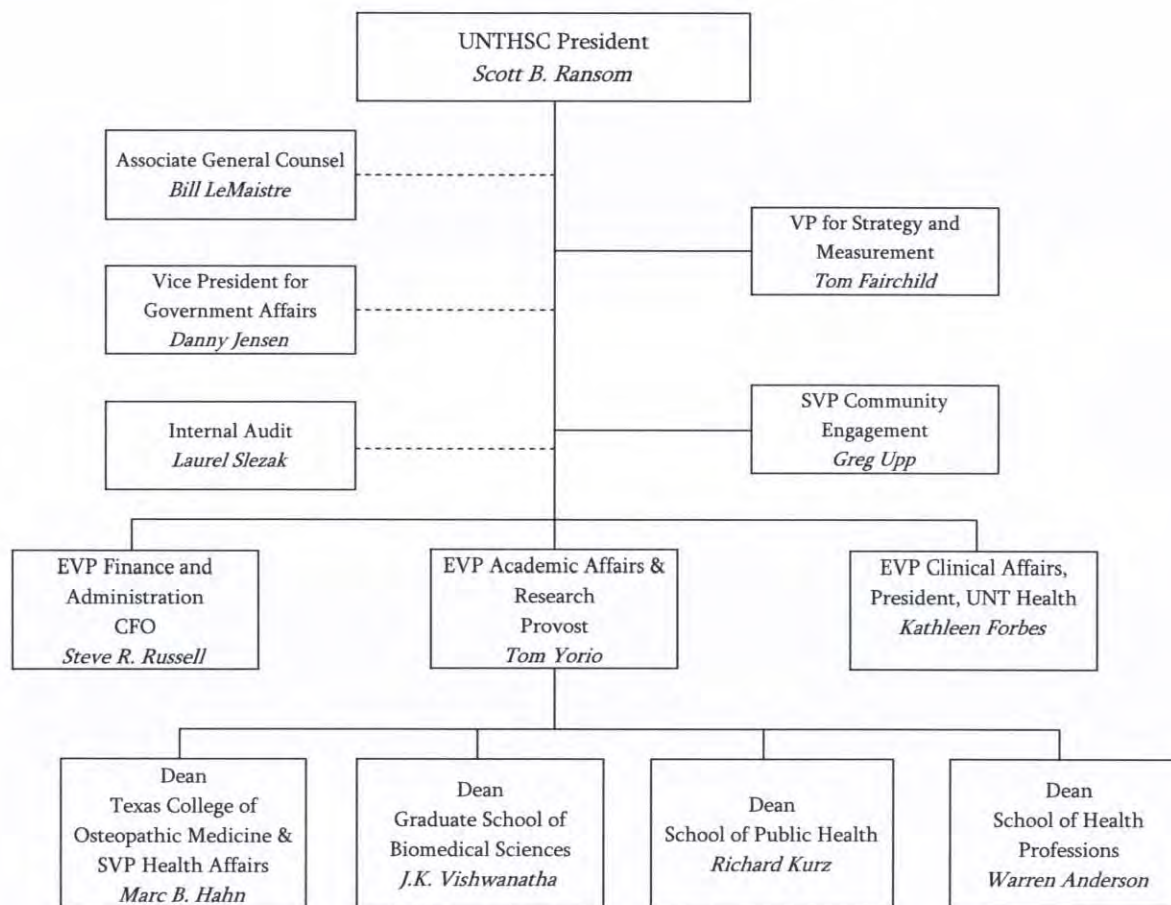
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Agency name:

University of North Texas Health Science Center at Fort Worth

University of North Texas
 Health Science Center at Fort Worth



Current as of May 23, 2008

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: 10/14/2008
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Agency code: 763

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION	26,282,160	29,051,146	28,619,495	0	0
2 BIOMEDICAL SCIENCES TRAINING	2,518,318	3,221,866	3,186,428	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	3,844,234	3,842,044	3,789,790	0	0
4 PHYSICIAN ASSISTANT PROGRAM	2,510,666	2,514,741	2,486,721	0	0
5 GRADUATE MEDICAL EDUCATION	287,814	794,398	794,398	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	289,260	462,232	498,941	638,565	638,565
2 WORKERS' COMPENSATION INSURANCE	221,594	221,594	221,594	221,594	221,594
3 UNEMPLOYMENT INSURANCE	31,477	52,596	52,596	52,596	52,596
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	695,917	739,951	795,142	884,939	884,939
2 MEDICAL LOANS	80,868	80,000	93,603	135,053	135,053
TOTAL, GOAL 1	\$36,762,308	\$40,980,568	\$40,538,708	\$1,932,747	\$1,932,747
2 Provide Research Support					
1 <i>Research Activities</i>					
1 RESEARCH ENHANCEMENT	1,732,567	1,777,988	1,777,988	0	0
TOTAL, GOAL 2	\$1,732,567	\$1,777,988	\$1,777,988	\$0	\$0
3 Provide Infrastructure Support					

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>1</u> <i>Operations and Maintenance</i>					
1 E&G SPACE SUPPORT	3,842,574	4,340,525	4,340,525	0	0
<u>2</u> <i>Infrastructure Support</i>					
1 TUITION REVENUE BOND RETIREMENT	4,581,557	8,191,333	8,189,633	8,189,633	8,189,633
2 LEASE OF FACILITIES	108,310	108,310	108,310	137,732	137,732
3 LONG-TERM INSTR REL EQUIPMENT	0	0	0	0	0
TOTAL, GOAL 3	\$8,532,441	\$12,640,168	\$12,638,468	\$8,327,365	\$8,327,365
<u>4</u> <i>Provide Special Item Support</i>					
<u>1</u> <i>Instruction/Operation Special Items</i>					
1 PRIMARY AND RURAL CARE EDUCATION	0	0	0	0	0
<u>2</u> <i>Health Care Special Items</i>					
1 ALZHEIMER'S DIAG & TREATMENT CENTER	432,044	798,220	798,641	798,220	798,641
2 RESIDENCY TRNG IN UNDERSERVED AREAS	0	0	0	0	0
3 INTERDISCIPLINARY BIOMEDICAL RSCH	0	0	0	0	0
<u>3</u> <i>Public Service Special Items</i>					
1 DNA LABORATORY	1,483,955	2,948,829	2,950,345	2,948,829	2,950,345
2 ECON DEV & TECH COMMERCIALIZATION	1,550,000	1,550,000	1,550,000	1,550,000	1,550,000
<u>4</u> <i>Institutional Support Special Items</i>					
1 INSTITUTIONAL ENHANCEMENT	2,832,987	1,029,422	1,029,422	1,000,000	1,000,000
TOTAL, GOAL 4	\$6,298,986	\$6,326,471	\$6,328,408	\$6,297,049	\$6,298,986

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
5 Tobacco Funds					
1 Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	1,481,950	1,213,684	1,176,663	1,155,420	1,155,420
2 TOBACCO - PERMANENT FUND	941,128	1,213,119	1,103,757	1,125,000	1,125,000
TOTAL, GOAL 5	\$2,423,078	\$2,426,803	\$2,280,420	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$55,749,380	\$64,151,998	\$63,563,992	\$18,837,581	\$18,839,518
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$55,749,380	\$64,151,998	\$63,563,992	\$18,837,581	\$18,839,518
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	48,445,104	56,385,726	56,388,382	14,846,008	14,847,945
SUBTOTAL	\$48,445,104	\$56,385,726	\$56,388,382	\$14,846,008	\$14,847,945
General Revenue Dedicated Funds:					
770 Est Oth Educ & Gen Inco	4,881,198	5,339,469	4,895,190	1,711,153	1,711,153
SUBTOTAL	\$4,881,198	\$5,339,469	\$4,895,190	\$1,711,153	\$1,711,153
Other Funds:					
810 Permanent Health Fund Higher Ed	941,128	1,213,119	1,103,757	1,125,000	1,125,000
819 Permanent Endowment FD UNTHSC FW	1,481,950	1,213,684	1,176,663	1,155,420	1,155,420
SUBTOTAL	\$2,423,078	\$2,426,803	\$2,280,420	\$2,280,420	\$2,280,420
TOTAL, METHOD OF FINANCING	\$55,749,380	\$64,151,998	\$63,563,992	\$18,837,581	\$18,839,518

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY

Exp 2007

Est 2008

Bud 2009

Req 2010

Req 2011

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:21:22PM

Agency code: 763

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table					
	\$48,483,181	\$56,385,726	\$56,388,382	\$14,846,008	\$14,847,945
<i>BASE ADJUSTMENT</i>					
Art. IX, 5.09, Expenditures for Commerical Air Travel (2006-07 GAA)					
	\$(15,914)	\$0	\$0	\$0	\$0
Art. IX, Sec 14.10, Graduate Medical Education (2006-07 GAA)					
	\$(22,163)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$48,445,104	\$56,385,726	\$56,388,382	\$14,846,008	\$14,847,945
TOTAL, ALL GENERAL REVENUE	\$48,445,104	\$56,385,726	\$56,388,382	\$14,846,008	\$14,847,945

GENERAL REVENUE FUND - DEDICATED

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table

\$4,334,078 \$4,444,842 \$4,444,842 \$1,711,153 \$1,711,153

Revised Receipts

\$547,120 \$894,627 \$450,348 \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:21:37PM

Agency code: 763

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$4,881,198	\$5,339,469	\$4,895,190	\$1,711,153	\$1,711,153
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$4,881,198	\$5,339,469	\$4,895,190	\$1,711,153	\$1,711,153
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,881,198	\$5,339,469	\$4,895,190	\$1,711,153	\$1,711,153
TOTAL, GR & GR-DEDICATED FUNDS	\$53,326,302	\$61,725,195	\$61,283,572	\$16,557,161	\$16,559,098
<u>OTHER FUNDS</u>					
810 Permanent Health Fund for Higher Education					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table	\$1,155,420	\$1,155,420	\$1,155,420	\$1,125,000	\$1,125,000
Revised Receipts	\$124,311	\$135,685	\$135,685	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward	\$2,318,663	\$2,657,266	\$3,311,348	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:21:37PM

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 763					
Agency name: University of North Texas Health Science Center at Fort Worth					
<u>OTHER FUNDS</u>					
Balance Carried Forward	\$ (2,657,266)	\$ (2,735,252)	\$ (3,498,696)	\$ 0	\$ 0
TOTAL, Permanent Health Fund for Higher Education	\$941,128	\$1,213,119	\$1,103,757	\$1,125,000	\$1,125,000
819 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	\$1,155,420	\$1,155,420
Revised Receipts	\$15,395	\$12,004	\$12,004	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Balance Brought Forward	\$500,380	\$158,825	\$82,145	\$0	\$0
Balance Carried Forward	\$ (158,825)	\$ (82,145)	\$ (42,486)	\$0	\$0
TOTAL, Permanent Endowment Fund, UNTHSC at Fort Worth	\$1,481,950	\$1,213,684	\$1,176,663	\$1,155,420	\$1,155,420
TOTAL, ALL OTHER FUNDS	\$2,423,078	\$2,426,803	\$2,280,420	\$2,280,420	\$2,280,420

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:21:37PM

Agency code: 763

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GRAND TOTAL	\$55,749,380	\$64,151,998	\$63,563,992	\$18,837,581	\$18,839,518

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriation from MOF Table	683.2	674.1	674.1	669.9	669.9
Revised Receipts	(12.9)	11.2	11.2	11.2	11.2
TOTAL, ADJUSTED FTES	670.3	685.3	685.3	681.1	681.1

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **12:21:53PM**

Agency code: 763	Agency name: University of North Texas Health Science Center at Fort Worth				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$23,482,173	\$25,072,892	\$25,023,544	\$3,636,281	\$3,636,368
1002 OTHER PERSONNEL COSTS	\$1,292,781	\$1,169,089	\$1,069,202	\$703,145	\$703,155
1005 FACULTY SALARIES	\$16,954,834	\$19,262,590	\$19,235,808	\$2,638,673	\$2,638,974
1010 PROFESSIONAL SALARIES	\$378,766	\$440,282	\$440,305	\$44,526	\$44,549
2001 PROFESSIONAL FEES AND SERVICES	\$557,750	\$608,818	\$608,818	\$0	\$0
2002 FUELS AND LUBRICANTS	\$18,992	\$21,450	\$21,450	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$285,891	\$345,758	\$345,794	\$71,160	\$71,160
2004 UTILITIES	\$2,334,398	\$2,622,459	\$2,622,459	\$0	\$0
2005 TRAVEL	\$56,912	\$61,584	\$61,584	\$0	\$0
2006 RENT - BUILDING	\$172,703	\$178,663	\$178,663	\$137,732	\$137,732
2007 RENT - MACHINE AND OTHER	\$217,630	\$237,651	\$237,651	\$0	\$0
2008 DEBT SERVICE	\$4,581,557	\$8,191,333	\$8,189,633	\$8,189,633	\$8,189,633
2009 OTHER OPERATING EXPENSE	\$5,071,884	\$5,556,000	\$5,145,652	\$3,416,431	\$3,417,947
5000 CAPITAL EXPENDITURES	\$343,109	\$383,429	\$383,429	\$0	\$0
OOE Total (Excluding Riders)	\$55,749,380	\$64,151,998	\$63,563,992	\$18,837,581	\$18,839,518
OOE Total (Riders)					
Grand Total	\$55,749,380	\$64,151,998	\$63,563,992	\$18,837,581	\$18,839,518

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2008

Time: 11:05:59AM

Agency code: 763

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas					
	37.70%	46.00%	46.00%	46.00%	46.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area					
	3.20%	4.30%	4.20%	4.20%	4.20%
4 Percent of Medical Residency Completers Practicing in Texas					
	75.90%	76.70%	75.00%	75.00%	75.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty					
	83,915,744.00	37,773,679.00	39,275,179.00	46,205,566.00	48,515,844.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty					
	128,569,281.00	91,369,137.00	87,331,265.00	102,844,648.00	107,986,880.00
7 Percent of Patient Charges to Medicare by Faculty					
	13.21%	12.66%	12.50%	12.50%	12.50%
KEY 8 Percent of Graduates in Family Practice in Texas					
	26.80%	28.40%	27.00%	27.00%	27.00%
KEY 9 Percent of Graduates Entering a Family Practice Residency					
	29.40%	28.90%	30.00%	30.00%	30.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try					
	96.00%	96.00%	95.00%	95.00%	95.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas					
	93.00%	89.30%	90.00%	90.00%	90.00%
KEY 16 % of Public Health School Graduates Who Are Employed in Texas					
	60.00%	68.75%	70.80%	70.80%	70.80%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2008

Time: 11:06:03AM

Agency code: 763

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures					
	10.83%	10.60%	9.50%	9.50%	9.50%
23 Value of Lost or Stolen Property					
	23,118.00	1,606.00	2,136.00	2,136.00	2,136.00
24 Percent of Property Lost or Stolen					
	0.03%	0.00%	0.00%	0.00%	0.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	24,190,443.00	24,425,664.00	28,979,805.00	35,870,000.00	38,760,000.00
2 External Research Expends As % of Total State Appropriations					
	41.80%	42.20%	50.10%	42.00%	42.00%
3 External Research Expends As % of State Appropriations for Research					
	1,396.20%	1,410.00%	1,673.00%	1,500.00%	1,500.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME : 11:06:07AM

Agency code: 763

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

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB Debt Service	\$7,531,139	\$7,531,139		\$7,531,139	\$7,531,139		\$15,062,278	\$15,062,278
2	Interdisciplinary Biomedical Resear	\$5,300,000	\$5,300,000	45.0	\$5,300,000	\$5,300,000	45.0	\$10,600,000	\$10,600,000
3	Primary and Rural Care Education	\$2,600,000	\$2,600,000	25.0	\$2,600,000	\$2,600,000	25.0	\$5,200,000	\$5,200,000
4	Residency Training GME	\$2,100,000	\$2,100,000	20.0	\$2,100,000	\$2,100,000	20.0	\$4,200,000	\$4,200,000
Total, Exceptional Items Request		\$17,531,139	\$17,531,139	90.0	\$17,531,139	\$17,531,139	90.0	\$35,062,278	\$35,062,278
Method of Financing									
	General Revenue	\$17,531,139	\$17,531,139		\$17,531,139	\$17,531,139		\$35,062,278	\$35,062,278
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$17,531,139	\$17,531,139		\$17,531,139	\$17,531,139		\$35,062,278	\$35,062,278
Full Time Equivalent Positions				90.0				90.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 11:06:18AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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	638,565	638,565	0	0	638,565	638,565
2 WORKERS' COMPENSATION INSURANCE	221,594	221,594	0	0	221,594	221,594
3 UNEMPLOYMENT INSURANCE	52,596	52,596	0	0	52,596	52,596
3 Operations - Statutory Funds						
1 TEXAS PUBLIC EDUCATION GRANTS	826,273	826,273	0	0	826,273	826,273
2 MEDICAL LOANS	135,053	135,053	0	0	135,053	135,053
TOTAL, GOAL 1	\$1,874,081	\$1,874,081	\$0	\$0	\$1,874,081	\$1,874,081
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 11:06:22AM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
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	137,732	137,732	0	0	137,732	137,732
3 LONG-TERM INSTR REL EQUIPMENT	0	0	0	0	0	0
TOTAL, GOAL 3	\$8,327,365	\$8,327,365	\$7,531,139	\$7,531,139	\$15,858,504	\$15,858,504
4 Provide Special Item Support						
1 Instruction/Operation Special Items						
1 PRIMARY AND RURAL CARE EDUCATION	0	0	2,600,000	2,600,000	2,600,000	2,600,000
2 Health Care Special Items						
1 ALZHEIMER'S DIAG & TREATMENT CENTER	798,220	798,641	0	0	798,220	798,641
2 RESIDENCY TRNG IN UNDERSERVED AREAS	0	0	2,100,000	2,100,000	2,100,000	2,100,000
3 INTERDISCIPLINARY BIOMEDICAL RSCH	0	0	5,300,000	5,300,000	5,300,000	5,300,000
3 Public Service Special Items						
1 DNA LABORATORY	2,948,829	2,950,345	0	0	2,948,829	2,950,345
2 ECON DEV & TECH COMMERCIALIZATION	1,550,000	1,550,000	0	0	1,550,000	1,550,000
4 Institutional Support Special Items						
1 INSTITUTIONAL ENHANCEMENT	1,000,000	1,000,000	0	0	1,000,000	1,000,000
TOTAL, GOAL 4	\$6,297,049	\$6,298,986	\$10,000,000	\$10,000,000	\$16,297,049	\$16,298,986

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 11:06:22AM

Agency code: 763

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	\$1,155,420	\$1,155,420	\$0	\$0	\$1,155,420	\$1,155,420
2 TOBACCO - PERMANENT FUND	1,125,000	1,125,000	0	0	1,125,000	1,125,000
TOTAL, GOAL 5	\$2,280,420	\$2,280,420	\$0	\$0	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$18,778,915	\$18,780,852	\$17,531,139	\$17,531,139	\$36,310,054	\$36,311,991
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,778,915	\$18,780,852	\$17,531,139	\$17,531,139	\$36,310,054	\$36,311,991

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2008
 TIME : 11:06:22AM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
<i>Goal/Objective/STRATEGY</i>	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$14,846,008	\$14,847,945	\$17,531,139	\$17,531,139	\$32,377,147	\$32,379,084
	\$14,846,008	\$14,847,945	\$17,531,139	\$17,531,139	\$32,377,147	\$32,379,084
General Revenue Dedicated Funds:						
770 Est Oth Educ & Gen Inco	1,652,487	1,652,487	0	0	\$1,652,487	\$1,652,487
	\$1,652,487	\$1,652,487	\$0	\$0	\$1,652,487	\$1,652,487
Other Funds:						
810 Permanent Health Fund Higher Ed	1,125,000	1,125,000	0	0	\$1,125,000	\$1,125,000
819 Permanent Endowment FD UNTHSC FW	1,155,420	1,155,420	0	0	\$1,155,420	\$1,155,420
	\$2,280,420	\$2,280,420	\$0	\$0	\$2,280,420	\$2,280,420
TOTAL, METHOD OF FINANCING	\$18,778,915	\$18,780,852	\$17,531,139	\$17,531,139	\$36,310,054	\$36,311,991
FULL TIME EQUIVALENT POSITIONS	681.1	681.1	90.0	90.0	771.1	771.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2008
Time: 11:06:33AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	95.00%	95.00%			95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	46.00%	46.00%			46.00%	46.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	4.20%	4.20%			4.20%	4.20%
4 Percent of Medical Residency Completers Practicing in Texas						
	75.00%	75.00%			75.00%	75.00%
5 Total Gross Patient Chgs/Un-sponsored Charity Care Provided by Faculty						
	46,205,566.00	48,515,844.00			46,205,566.00	48,515,844.00
6 Total Gross Chgs for Patient Care (Less Unspn Charity) by Faculty						
	102,844,648.00	107,986,880.00			102,844,648.00	107,986,880.00
7 Percent of Patient Charges to Medicare by Faculty						
	12.50%	12.50%			12.50%	12.50%
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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2008
Time: 11:06:39AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY 9 Percent of Graduates Entering a Family Practice Residency	30.00%	30.00%			30.00%	30.00%
KEY 14 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	95.00%	95.00%			95.00%	95.00%
KEY 15 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	90.00%			90.00%	90.00%
KEY 16 % of Public Health School Graduates Who Are Employed in Texas	70.80%	70.80%			70.80%	70.80%
KEY 22 Administrative (Instit Support) Cost As % of Total Expenditures	9.50%	9.50%			9.50%	9.50%
23 Value of Lost or Stolen Property	2,136.00	2,136.00			2,136.00	2,136.00
24 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	35,870,000.00	38,760,000.00			35,870,000.00	38,760,000.00

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2008
Time: 11:06:39AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
2 External Research Expends As % of Total State Appropriations	42.00%	42.00%			42.00%	42.00%
3 External Research Expends As % of State Appropriations for Research	1,500.00%	1,500.00%			1,500.00%	1,500.00%

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:43AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Minority Graduates As a Percent of Total Graduates (All Schools)	17.40 %	17.10 %	14.50 %	15.00 %	15.00 %
2	Minority Graduates As a Percent of Total MD/DO Graduates	8.70 %	10.00 %	11.40 %	11.50 %	11.50 %
3	Total Number of Outpatient Visits	426,260.00	438,530.00	377,079.00	538,753.00	565,691.00
4	Total Number of Inpatient Days	76,227.00	78,421.00	37,697.00	60,000.00	65,000.00
Explanatory/Input Measures:						
KEY 1	Minority Admissions As % of Total First-year Admissions (All Schools)	21.10 %	19.00 %	18.00 %	19.00 %	20.00 %
KEY 2	Minority Admissions As % of Total DO Admissions	12.90 %	14.00 %	13.00 %	13.00 %	13.00 %
3	Total Number of MD or DO Residents	127.00	161.00	160.00	165.00	170.00
KEY 4	Minority MD or DO Residents As a Percent of Total MD or DO Residents	11.00 %	10.70 %	7.30 %	9.00 %	9.00 %
KEY 5	% Medical School Graduates Entering a Primary Care Residency	67.50 %	68.00 %	70.50 %	70.00 %	70.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,526,863	\$12,586,059	\$12,580,565	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$264,023	\$294,011	\$294,011	\$0	\$0
1005	FACULTY SALARIES	\$11,541,899	\$12,602,878	\$12,596,983	\$0	\$0
1010	PROFESSIONAL SALARIES	\$304,351	\$332,328	\$332,328	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$555,764	\$606,852	\$606,852	\$0	\$0
2002	FUELS AND LUBRICANTS	\$70	\$76	\$76	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$214,795	\$234,540	\$234,540	\$0	\$0
2004	UTILITIES	\$383,614	\$418,877	\$418,877	\$0	\$0
2005	TRAVEL	\$36,603	\$39,968	\$39,968	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2006	RENT - BUILDING	\$61,860	\$67,546	\$67,546	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$217,221	\$237,189	\$237,189	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$884,039	\$1,313,009	\$892,747	\$0	\$0
5000	CAPITAL EXPENDITURES	\$291,058	\$317,813	\$317,813	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,282,160	\$29,051,146	\$28,619,495	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$23,899,119	\$26,512,729	\$26,514,375	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$23,899,119	\$26,512,729	\$26,514,375	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$2,383,041	\$2,538,417	\$2,105,120	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,383,041	\$2,538,417	\$2,105,120	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$0** **\$0**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$26,282,160** **\$29,051,146** **\$28,619,495** **\$0** **\$0**

FULL TIME EQUIVALENT POSITIONS: **356.5** **369.9** **369.9** **365.7** **365.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The medical school is the leader in primary care among Texas medical schools. UNT Health Science Center has earned the award from the Texas Academy of Family Practice for graduates entering family medicine for twelfth year. U.S. News and World Report consistently ranks our Medical School in the top 50 among all U.S. Medical Schools. The new medical curriculum educates physicians for medical practice in the 21st century. Medical teaching is designed to integrate the basic and clinical sciences and incorporate contemporary principles of adult learning public health practitioners. Rural Track Medicine was implemented in the Fall of 2006. 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary goals for the near future are to establish a unique and separate rural medicine track for the Doctor of Osteopathic Medicine program and to complete an advanced Center of Excellence in Medical Simulation which incorporates a standardized patient program and a clinical skills training center. Also there is a goal to increase the number of affiliated Graduate Medical Education training programs and locations. In addition to the expansion of clinical operations at both private and public hospitals there is a goal to expand the research conducted by the clinical departments.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,482,913	\$1,982,819	\$1,976,506	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$173	\$218	\$218	\$0	\$0
1005	FACULTY SALARIES	\$885,081	\$1,049,547	\$1,020,422	\$0	\$0
1010	PROFESSIONAL SALARIES	\$50,315	\$63,428	\$63,428	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,820	\$2,294	\$2,294	\$0	\$0
2005	TRAVEL	\$4,168	\$5,254	\$5,254	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$41,797	\$52,690	\$52,690	\$0	\$0
5000	CAPITAL EXPENDITURES	\$52,051	\$65,616	\$65,616	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,518,318	\$3,221,866	\$3,186,428	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,200,677	\$2,828,000	\$2,828,176	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,200,677	\$2,828,000	\$2,828,176	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$317,641	\$393,866	\$358,252	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$317,641	\$393,866	\$358,252	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,518,318	\$3,221,866	\$3,186,428	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		43.3	45.0	45.0	45.0	45.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 grant funding to expand these educational efforts. These are outstanding accomplishments, especially for one of the youngest Biomedical Schools in the state of Texas. Since 1993, enrollment has grown to over 200 students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Concerted efforts are being made to expand programs to offer research opportunities to local high school and undergraduate students and use these programs to facilitate recruitment of minorities and other underserved groups. An integrated core curriculum has been implemented for the biomedical sciences to better prepare students for productive research careers in the 21st century. New, highly innovative master's programs have been developed in Biotechnology, Medical Science, Forensic Genetics and Science Education. These new programs are practical and were developed to meet the requirements of specific employment opportunities.

Current initiatives include the expansion of the Clinical Research Management Master's discipline; the expansion of the Clinical Research and Education Master's discipline to Internal Medicine to add to existing programs with the departments of Osteopathic Manipulative Medicine and Family Medicine. In the near future, the Graduate School plans to develop a PhD discipline in Genetics. In addition, graduate-level certificate programs are being developed to meet the needs of the pharmaceutical industry.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,511,364	\$2,592,772	\$2,586,459	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$20,553	\$20,291	\$20,291	\$0	\$0
1005	FACULTY SALARIES	\$1,291,365	\$1,208,296	\$1,162,355	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$1,169	\$1,154	\$1,154	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$165	\$163	\$163	\$0	\$0
2005	TRAVEL	\$1,996	\$1,971	\$1,971	\$0	\$0
2006	RENT - BUILDING	\$377	\$372	\$372	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,245	\$17,025	\$17,025	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,844,234	\$3,842,044	\$3,789,790	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,408,241	\$3,403,362	\$3,403,573	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,408,241	\$3,403,362	\$3,403,573	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$435,993	\$438,682	\$386,217	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$435,993	\$438,682	\$386,217	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,844,234	\$3,842,044	\$3,789,790	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		43.1	45.0	45.0	45.0	45.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The School of Public Health (SPH) at the UNT Health Science Center, established in 1999, is one of the 3 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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

At the beginning of the 21st century, it is clear that a key component of health care in the future will derive from the integration of public health and medicine. UNT Health Science Center seeks to lead this movement with a focus on integrating public health and primary care medicine. Continued development of the School of Public Health will foster enhanced research and service capabilities to provide guidance in the effort to enhance population-based health care in North Central Texas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,747,741	\$1,756,777	\$1,734,652	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,767	\$4,736	\$4,736	\$0	\$0
1005	FACULTY SALARIES	\$739,831	\$735,020	\$729,125	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$817	\$812	\$812	\$0	\$0
2005	TRAVEL	\$3,795	\$3,770	\$3,770	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,715	\$13,626	\$13,626	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,510,666	\$2,514,741	\$2,486,721	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$2,193,684	\$2,197,279	\$2,197,415	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,193,684	\$2,197,279	\$2,197,415	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$316,982	\$317,462	\$289,306	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$316,982	\$317,462	\$289,306	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$2,510,666 \$2,514,741 \$2,486,721 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 31.6 31.6 31.6 31.6 31.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

The PA program at UNT Health Science Center is closely aligned with the medical education program and is targeted toward 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 of Allied Health Education Programs (CAAHEP) in FY 1999, and by Accreditation Review 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand remains strong for Physician Assistants to meet health care delivery needs at lower costs. Over the past two years, 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1005	FACULTY SALARIES	\$230,251	\$635,518	\$635,518	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$57,563	\$158,880	\$158,880	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$287,814	\$794,398	\$794,398	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$287,814	\$794,398	\$794,398	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$287,814	\$794,398	\$794,398	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$287,814	\$794,398	\$794,398	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		4.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Graduate Medical Education Funds are used to support the growth and development of post-graduate training programs at UNT Health Science Center. UNT Health Science Center is in the process of developing new residency programs to match the institutional vision in primary care, and also in areas such as Orthopedic Surgery and Psychiatry to complement the new affiliation with these physician groups in the John Peter Smith Hospital/Tarrant County Hospital District.

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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$289,260	\$462,232	\$498,941	\$638,565	\$638,565
TOTAL, OBJECT OF EXPENSE		\$289,260	\$462,232	\$498,941	\$638,565	\$638,565
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$289,260	\$462,232	\$498,941	\$638,565	\$638,565
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$289,260	\$462,232	\$498,941	\$638,565	\$638,565
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$638,565	\$638,565
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$289,260	\$462,232	\$498,941	\$638,565	\$638,565

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$221,594	\$221,594	\$221,594	\$221,594	\$221,594
TOTAL, OBJECT OF EXPENSE		\$221,594	\$221,594	\$221,594	\$221,594	\$221,594
Method of Financing:						
1	General Revenue Fund	\$221,594	\$221,594	\$221,594	\$221,594	\$221,594
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$221,594	\$221,594	\$221,594	\$221,594	\$221,594
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$221,594	\$221,594
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$221,594	\$221,594	\$221,594	\$221,594	\$221,594

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$31,477	\$52,596	\$52,596	\$52,596	\$52,596
TOTAL, OBJECT OF EXPENSE		\$31,477	\$52,596	\$52,596	\$52,596	\$52,596
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$31,477	\$52,596	\$52,596	\$52,596	\$52,596
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$31,477	\$52,596	\$52,596	\$52,596	\$52,596
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,596	\$52,596
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$31,477	\$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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 12:22:20PM

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 11

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$695,917	\$739,951	\$795,142	\$884,939	\$884,939
TOTAL, OBJECT OF EXPENSE		\$695,917	\$739,951	\$795,142	\$884,939	\$884,939
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$695,917	\$739,951	\$795,142	\$884,939	\$884,939
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$695,917	\$739,951	\$795,142	\$884,939	\$884,939
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$884,939	\$884,939
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$695,917	\$739,951	\$795,142	\$884,939	\$884,939

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To implement statutory Texas Public Education Grant programs to address financial needs of the students. In addition, to provide students with tuition grants to reduce loan indebtedness as well as 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.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$80,868	\$80,000	\$93,603	\$135,053	\$135,053
TOTAL, OBJECT OF EXPENSE		\$80,868	\$80,000	\$93,603	\$135,053	\$135,053
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$80,868	\$80,000	\$93,603	\$135,053	\$135,053
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$80,868	\$80,000	\$93,603	\$135,053	\$135,053
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,053	\$135,053
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$80,868	\$80,000	\$93,603	\$135,053	\$135,053

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 loan options, and educate our students regarding responsible use of debt.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Medical loans foster the education of physicians in Texas.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$897,137	\$920,656	\$920,656	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$159,788	\$163,977	\$163,977	\$0	\$0
1005	FACULTY SALARIES	\$58,800	\$60,342	\$60,342	\$0	\$0
2005	TRAVEL	\$10,350	\$10,621	\$10,621	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$606,492	\$622,392	\$622,392	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,732,567	\$1,777,988	\$1,777,988	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,732,567	\$1,777,988	\$1,777,988	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,732,567	\$1,777,988	\$1,777,988	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,732,567	\$1,777,988	\$1,777,988	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		37.1	37.1	37.1	37.1	37.1

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 1993 & FY 2005, extramural support for research at UNT Health Science Center grew by 189%, from \$9 million to \$26 million. In the past five years, research expenditures at UNT Health Science Center have grown faster than any other health related institution in Texas.

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 77th Texas Legislature approved Tuition Revenue Bonds to build a new Center for BioHealth at UNT Health Science Center. The new building opened in July 2004. The additional space provided the Health Science Center the infrastructure to help support its expansion of research as well as total federal funding of biotechnology and research in Texas.

Research enhancement initiatives include: increasing interactions with local universities with the ultimate goal of developing new collaborative research projects; further development of training for faculty and staff in the area of research compliance; enhancing the use of information technology to comply with requirements of the institution (new Enterprise Information System) and national funding entities (electronic grant submissions) and to provide managerial information more easily; and to continue the full compliance program of Responsible Conduct of Research (RCR).

3.A. STRATEGY REQUEST
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DATE: 10/14/2008
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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,522,364	\$1,719,644	\$1,719,644	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$9,834	\$11,108	\$11,108	\$0	\$0
2002	FUELS AND LUBRICANTS	\$18,922	\$21,374	\$21,374	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$33,319	\$37,637	\$37,637	\$0	\$0
2004	UTILITIES	\$1,950,784	\$2,203,582	\$2,203,582	\$0	\$0
2006	RENT - BUILDING	\$2,156	\$2,435	\$2,435	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$409	\$462	\$462	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$304,786	\$344,283	\$344,283	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,842,574	\$4,340,525	\$4,340,525	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,512,555	\$4,024,262	\$4,024,512	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,512,555	\$4,024,262	\$4,024,512	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$330,019	\$316,263	\$316,013	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$330,019	\$316,263	\$316,013	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,842,574	\$4,340,525	\$4,340,525	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		86.1	86.1	86.1	86.1	86.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Center for BioHealth opened in July 2004. Faculty from our Graduate School of Biomedical Sciences and the School of Public Health have relocated to the building. The focus now is on the process of renovating and reassigning space to make ongoing operations move effective, to expand space allocated to meet needs and conserving utilities to offset the sharp increases in prices over the past couple of years.

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.

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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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$4,581,557	\$8,191,333	\$8,189,633	\$8,189,633	\$8,189,633
TOTAL, OBJECT OF EXPENSE		\$4,581,557	\$8,191,333	\$8,189,633	\$8,189,633	\$8,189,633
Method of Financing:						
1	General Revenue Fund	\$4,581,557	\$8,191,333	\$8,189,633	\$8,189,633	\$8,189,633
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,581,557	\$8,191,333	\$8,189,633	\$8,189,633	\$8,189,633
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,189,633	\$8,189,633
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,581,557	\$8,191,333	\$8,189,633	\$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 were authorized by the 76th, 77th and 79th Legislatures for these important projects: completion of ME-4, building a new parking garage, construction of the Center for BioHealth building, and the Public Health Education Building. Medical Education 4 (ME-4) was designed to function as a model of medical practice for the 21st century, a critical component of primary care medical education based on best practices. ME-4 was completed in Fall 2000. The new parking garage was completed in Fall 2001. The Center for BioHealth opened in July 2004.

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
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 2 Lease of Facilities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2006	RENT - BUILDING	\$108,310	\$108,310	\$108,310	\$137,732	\$137,732
TOTAL, OBJECT OF EXPENSE		\$108,310	\$108,310	\$108,310	\$137,732	\$137,732
Method of Financing:						
1	General Revenue Fund	\$108,310	\$108,310	\$108,310	\$137,732	\$137,732
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$108,310	\$108,310	\$108,310	\$137,732	\$137,732
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$137,732	\$137,732
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$108,310	\$108,310	\$108,310	\$137,732	\$137,732

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

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 3 Long-term Instructional Related Equipment

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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

Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$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:

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
 OBJECTIVE: 1 Instruction/Operation Special Items
 STRATEGY: 1 Primary and Rural Care Education

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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: 2 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$88,507	\$163,520	\$163,607	\$163,520	\$163,607
1002	OTHER PERSONNEL COSTS	\$11,016	\$20,353	\$20,363	\$20,353	\$20,363
1005	FACULTY SALARIES	\$308,421	\$569,821	\$570,122	\$569,821	\$570,122
1010	PROFESSIONAL SALARIES	\$24,100	\$44,526	\$44,549	\$44,526	\$44,549
TOTAL, OBJECT OF EXPENSE		\$432,044	\$798,220	\$798,641	\$798,220	\$798,641
Method of Financing:						
1	General Revenue Fund	\$432,044	\$798,220	\$798,641	\$798,220	\$798,641
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$432,044	\$798,220	\$798,641	\$798,220	\$798,641
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$798,220	\$798,641
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$798,220	\$798,641
FULL TIME EQUIVALENT POSITIONS:		6.5	6.5	6.5	6.5	6.5

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 disorders through the Department of Internal Medicine's Gerontology Assessment and Planning Program (GAP); (2) to facilitate basic science research into the origins and treatment of Alzheimer's; and (3) to establish productive links between Alzheimer's work in geriatrics clinical care, 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. Geriatrics is a 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 Health Care Special Items

Service Categories:

STRATEGY: 2 Residency Training (Graduate Medical Education) in Underserved Areas

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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: 2 Health Care Special Items

Service Categories:

STRATEGY: 3 Interdisciplinary Biomedical Research

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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
 OBJECTIVE: 3 Public Service Special Items
 STRATEGY: 1 DNA Laboratory

Statewide Goal/Benchmark: 2 10
 Service Categories:
 Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$791,775	\$1,573,368	\$1,574,178	\$1,574,178	\$1,574,178
1002	OTHER PERSONNEL COSTS	\$101,288	\$201,274	\$201,377	\$201,377	\$201,377
1005	FACULTY SALARIES	\$309,486	\$614,993	\$615,309	\$615,309	\$615,309
2003	CONSUMABLE SUPPLIES	\$35,792	\$71,124	\$71,160	\$71,160	\$71,160
2009	OTHER OPERATING EXPENSE	\$245,614	\$488,070	\$488,321	\$486,805	\$488,321
TOTAL, OBJECT OF EXPENSE		\$1,483,955	\$2,948,829	\$2,950,345	\$2,948,829	\$2,950,345
Method of Financing:						
1	General Revenue Fund	\$1,483,955	\$2,948,829	\$2,950,345	\$2,948,829	\$2,950,345
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,483,955	\$2,948,829	\$2,950,345	\$2,948,829	\$2,950,345
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,948,829	\$2,950,345
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,483,955	\$2,948,829	\$2,950,345	\$2,948,829	\$2,950,345
FULL TIME EQUIVALENT POSITIONS:		24.2	24.2	24.2	24.2	24.2

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 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 primary applications of DNA technology at the UNT Health Science Center include paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons. Additionally, faculty specializing in gene regulations and genetic polymorphisms are involved in basic research understanding how genes influence pathology and to develop new gene therapies. A 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.

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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: 3 Public Service Special Items

Service Categories:

STRATEGY: 1 DNA Laboratory

Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The UNT Health Science Center DNA Laboratory a rich essential resource for Texans, providing genetic assessment services in paternity, Lyme Disease and forensic applications including missing 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 degree is under 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: 3 Public Service Special Items

Service Categories:

STRATEGY: 2 Economic Development & Technology Commercialization

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$860,000	\$860,000	\$860,000	\$860,000	\$860,000
1002	OTHER PERSONNEL COSTS	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000
2009	OTHER OPERATING EXPENSE	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000
TOTAL, OBJECT OF EXPENSE		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
Method of Financing:						
1	General Revenue Fund	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,550,000	\$1,550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000	\$1,550,000
FULL TIME EQUIVALENT POSITIONS:		5.0	2.0	2.0	2.0	2.0

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-related 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: 4 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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,718,984	\$624,627	\$624,627	\$606,692	\$606,692
1002	OTHER PERSONNEL COSTS	\$349,862	\$127,129	\$127,129	\$123,598	\$123,598
1005	FACULTY SALARIES	\$1,147	\$417	\$417	\$405	\$405
2009	OTHER OPERATING EXPENSE	\$762,994	\$277,249	\$277,249	\$269,305	\$269,305
TOTAL, OBJECT OF EXPENSE		\$2,832,987	\$1,029,422	\$1,029,422	\$1,000,000	\$1,000,000
Method of Financing:						
1	General Revenue Fund	\$2,832,987	\$1,029,422	\$1,029,422	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,832,987	\$1,029,422	\$1,029,422	\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,000,000	\$1,000,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,832,987	\$1,029,422	\$1,029,422	\$1,000,000	\$1,000,000
FULL TIME EQUIVALENT POSITIONS:		11.4	11.4	11.4	11.4	11.4

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:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$183,625	\$189,495	\$189,495	\$186,096	\$186,096
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,298,325	\$1,024,189	\$987,168	\$969,324	\$969,324
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,481,950	\$1,213,684	\$1,176,663	\$1,155,420	\$1,155,420
Method of Financing:						
819	Permanent Endowment FD UNTHSC FW	\$1,481,950	\$1,213,684	\$1,176,663	\$1,155,420	\$1,155,420
SUBTOTAL, MOF (OTHER FUNDS)		\$1,481,950	\$1,213,684	\$1,176,663	\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,481,950	\$1,213,684	\$1,176,663	\$1,155,420	\$1,155,420
FULL TIME EQUIVALENT POSITIONS:		8.4	8.4	8.4	8.4	8.4

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 science 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 disease, 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 of tobacco use. Research seed grants were awarded several years ago; we now are reaping the benefits of these grants as demonstrated by the highest 2005 growth rate in research expenditures among all health-related institutions.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:06:47AM

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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,900	\$103,155	\$93,155	\$245,795	\$245,795
1002	OTHER PERSONNEL COSTS	\$250,000	\$183,396	\$83,396	\$215,221	\$215,221
1005	FACULTY SALARIES	\$290,228	\$761,569	\$858,047	\$483,814	\$483,814
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$250,000	\$164,999	\$69,159	\$180,170	\$180,170
TOTAL, OBJECT OF EXPENSE		\$941,128	\$1,213,119	\$1,103,757	\$1,125,000	\$1,125,000
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$941,128	\$1,213,119	\$1,103,757	\$1,125,000	\$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$941,128	\$1,213,119	\$1,103,757	\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$941,128	\$1,213,119	\$1,103,757	\$1,125,000	\$1,125,000
FULL TIME EQUIVALENT POSITIONS:		13.1	13.1	13.1	13.1	13.1

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 chronic 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 for policy makers 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 of biochemistry 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 11:06:47AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$55,749,380	\$64,151,998	\$63,563,992	\$18,778,915	\$18,780,852
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,778,915	\$18,780,852
METHODS OF FINANCE (EXCLUDING RIDERS):	\$55,749,380	\$64,151,998	\$63,563,992	\$18,778,915	\$18,780,852
FULL TIME EQUIVALENT POSITIONS:	670.3	685.3	685.3	681.1	681.1

3.B. Rider Revisions and Additions Request

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Michael Mueller	Date: 8/6//2008	Request Level: Base
Current Rider Number	Page Number in 2008–09 GAA	Proposed Rider Language		
5.	III-176	<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 style="margin-left: 40px;">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 style="margin-left: 40px;">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, 2007 2009, and the income to said fund during the fiscal years beginning September 1, 2007 2009, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2008 2010, are hereby appropriated to the institution for the same purposes for fiscal year 2009 2011.</p>		

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

6.	III-176	<p>Contingency Appropriations: Economic Development & Technology Commercialization.</p> <p>Of the amounts appropriated above in Strategy D.4.2, Economic Development & Technology Commercialization, \$3,100,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed \$3,100,000 for the 2008-09 2010-11 biennium, shall be made available for the intended purpose.</p>
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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **11:07:03AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: TRB Debt Service - Research Building		
	Item Priority: 1		
	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 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, enhance our capacity for business community collaboration and commercialization, and increase the number of students we are able to train to 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 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.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
TIME: **11:07:08AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE DESCRIPTION

Excp 2010

Excp 2011

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

The State's Return on Investment (ROI):

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **11:07:08AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Interdisciplinary Biomedical Research		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 04-02-03 Interdisciplinary Biomedical Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,300,000	1,300,000
1002	OTHER PERSONNEL COSTS	800,000	800,000
1005	FACULTY SALARIES	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
	TOTAL, OBJECT OF EXPENSE	\$5,300,000	\$5,300,000

METHOD OF FINANCING:

1	General Revenue Fund	5,300,000	5,300,000
	TOTAL, METHOD OF FINANCING	\$5,300,000	\$5,300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	45.00	45.00
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DESCRIPTION / JUSTIFICATION:

The UNT Health Science Center established the Health Institutes of Texas (HIT) to speed investigational approaches from the bench to the bedside to create a healthier and more productive Texas. This interdisciplinary, collaborative research seeks to identify treatments and cures for some of Texas' most pervasive and expensive primary care issues: Alzheimer's, diabetes, cardiovascular disease, cancer and health disparities. Our current legislative request would build upon our current HIT efforts by providing support and needed faculty infrastructure to enhance our ability to increase research into these crucial areas. State financial support will also allow us to further expand programs for training underrepresented minorities for biomedical research professions. Through its relationship with TECH Fort Worth, a medical science and technology incubator, intellectual property developed at the Health Science Center moves readily from the lab to patent to commercialization. In addition to fueling growth of critical discoveries and training a diverse professional biomedical and public health workforce, supporting our research will drive regional economic development and raise the quality of life for all Texans.

Research at the Health Science Center has grown faster than at any other health science center in Texas. However, compared to the other health science centers, we receive no research appropriations. We also have had continuously higher federal-to-state research ratios than any other health science center, demonstrating that we are a good investment and leverage our state dollars for federal support. In order to make the promises of biotechnology a reality for Texas, we need to fund the people who will make it happen. Increased financial support from the state will allow us to bring world-class researchers to Texas and enable us to enhance and expand our research productivity and meet the growing health care needs of all Texans.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
TIME: **11:07:08AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE DESCRIPTION

Excp 2010

Excp 2011

Through active partnerships with other academic institutions, government laboratories, and pharmaceutical, medical device and biotechnology industries around the globe, our researchers have contributed to major discoveries now changing the face of health care and health care delivery. This special item request will provide the funding needed for the additional faculty who will assure not only our success, but also the success of research in Fort Worth and Texas. A number of start-up companies owe their beginnings to the solid relationship between the Health Science Center and TECH Fort Worth, and both entities' commitment to bring scientific discovery to the marketplace. Continued delivery of successful research outcomes from Health Science Center laboratories will help build both a healthier Texas citizenry and economy.

The State's Return on Investment (ROI):

Based on current extramural research funding obtained by our research faculty, the addition of 35 new faculty members should bring \$10-15 million per year in research funding to the Health Science Center and provide an even larger economic impact to our region. Additionally, successful translation of research findings at the Health Science Center will build a solid foundation to create solutions for the citizens of Texas that will improve health and productivity and serve as a catalyst for economic development. We are the state's fastest growing health science center in terms of research expenditures and national funding, with the best return on investment for federal-to-state funding ratios. We have a proven track record of turning every state research dollar given into more than \$100 in federal research support.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **11:07:08AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Primary and Rural Care Education		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 04-01-01 Primary and Rural Care Education		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	\$2,600,000	\$2,600,000

METHOD OF FINANCING:

1	General Revenue Fund	2,600,000	2,600,000
	TOTAL, METHOD OF FINANCING	\$2,600,000	\$2,600,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	25.00	25.00
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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 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 the overall 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 and treat 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 specialized 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
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
TIME: **11:07:08AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE DESCRIPTION

Excp 2010

Excp 2011

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 medicine, 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. About 70 percent of our physicians choose to stay in the area in which they served their residency, or they practice in an adjacent area. 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.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
 TIME: **11:07:08AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Residency Training GME in Underserved Areas

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 04-02-02 Residency Training (Graduate Medical Education) in Underserved Areas

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,100,000	\$2,100,000

METHOD OF FINANCING:

1	General Revenue Fund	2,100,000	2,100,000
TOTAL, METHOD OF FINANCING		\$2,100,000	\$2,100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	20.00	20.00
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DESCRIPTION / JUSTIFICATION:

With 177 rural counties, Texas faces a unique need for physicians trained specifically to provide healthcare in rural and medically underserved areas. The Health Science Center is well- positioned to meet the state's primary care need through an expansion of our residency training program for high quality primary care physicians, which includes focused attention on Texas demographics and the specific needs of rural populations. We have unique programs 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 medicine, pediatrics, and critical care medicine. Additional residency and postdoctoral training sites across the state will allow our physicians to bring their specialized training to more Texans in need.

Funding will establish teaching clinics in medically underserved rural communities around Texas, where Health Science Center faculty can provide training that meets local needs. These teaching clinics will allow our students to see first-hand the unique needs of various Texas populations from different areas of the state. The Texas Department of State Health Services reports that 96 of Texas' 177 rural counties are qualified as Health Professional Shortage Areas (HPSAs) and 151 are designated as Medically Underserved Areas (MUAs). Our capacity to train physicians specifically for rural practice will determine how widely we can help address this critical state issue.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
TIME: **11:07:08AM**

Agency code: **763**

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE DESCRIPTION

Excp 2010

Excp 2011

It is well-documented that medical residents tend to establish their practices in communities adjacent to where they trained. Approximately 70 percent of our physicians choose to stay in the area in which they served their residency, or they practice in an adjacent area. Establishing residency training and teaching clinics in areas which lack necessary healthcare will act as a first step toward providing Texans in rural and underserved areas much-needed healthcare providers who are not only specially trained for the area's specific needs, but who also have become invested in the community through their medical training. These clinics will also provide students continuity into postdoctoral programs that transition undergraduate initiatives into workforce solutions for the state.

The State's Return on Investment (ROI):

Our goal is to provide underserved areas with a primary care physician "pipeline," intended to fill the medical services gap in access to primary care. 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. 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.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
TIME: **11:07:12AM**

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

Code Description	Excp 2010	Excp 2011
Item Name: TRB Debt Service - Research Building		
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.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:07:17AM

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

Code	Description	Excp 2010	Excp 2011
Item Name: Interdisciplinary Biomedical Research			
Allocation to Strategy: 4-2-3 Interdisciplinary Biomedical Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,300,000	1,300,000
1002	OTHER PERSONNEL COSTS	800,000	800,000
1005	FACULTY SALARIES	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$5,300,000	\$5,300,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,300,000	5,300,000
TOTAL, METHOD OF FINANCING		\$5,300,000	\$5,300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		45.0	45.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**
TIME: **11:07:17AM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Primary and Rural Care Education			
Allocation to Strategy: 4-1-1 Primary and Rural Care Education			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	500,000	500,000
1002	OTHER PERSONNEL COSTS	500,000	500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,600,000	\$2,600,000
METHOD OF FINANCING:			
	1 General Revenue Fund	2,600,000	2,600,000
TOTAL, METHOD OF FINANCING		\$2,600,000	\$2,600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		25.0	25.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:07:17AM

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

Code	Description	Excp 2010	Excp 2011
Item Name:		Residency Training GME in Underserved Areas	
Allocation to Strategy:		4-2-2 Residency Training (Graduate Medical Education) in Underserved Areas	
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	200,000	200,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$2,100,000	\$2,100,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,100,000	2,100,000
TOTAL, METHOD OF FINANCING		\$2,100,000	\$2,100,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 11:07:24AM

Agency Code: **763**

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

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Tuition Revenue Bond Retirement

Statewide Goal/Benchmark: 2 - 14
 Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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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:

TRB Debt Service - Research Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 11:07:31AM

Agency Code: **763**

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 1 Instruction/Operation Special Items
 STRATEGY: 1 Primary and Rural Care Education

Statewide Goal/Benchmark: 2 - 10
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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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	1,500,000	1,500,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
Total, Objects of Expense	\$2,600,000	\$2,600,000

METHOD OF FINANCING:

1 General Revenue Fund	2,600,000	2,600,000
Total, Method of Finance	\$2,600,000	\$2,600,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

25.0	25.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Primary and Rural Care Education

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 11:07:31AM

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 Health Care Special Items

Service Categories:

STRATEGY: 2 Residency Training (Graduate Medical Education) in Underserved Areas

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	300,000
1002 OTHER PERSONNEL COSTS	200,000	200,000
1005 FACULTY SALARIES	1,500,000	1,500,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
Total, Objects of Expense	\$2,100,000	\$2,100,000

METHOD OF FINANCING:

1 General Revenue Fund	2,100,000	2,100,000
Total, Method of Finance	\$2,100,000	\$2,100,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.0 20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Residency Training GME in Underserved Areas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
TIME: 11:07:31AM

Agency Code: **763**

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

GOAL: 4 Provide Special Item Support
 OBJECTIVE: 2 Health Care Special Items
 STRATEGY: 3 Interdisciplinary Biomedical Research

Statewide Goal/Benchmark: 2 - 10
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,300,000	1,300,000
1002 OTHER PERSONNEL COSTS	800,000	800,000
1005 FACULTY SALARIES	3,000,000	3,000,000
2009 OTHER OPERATING EXPENSE	200,000	200,000
Total, Objects of Expense	\$5,300,000	\$5,300,000

METHOD OF FINANCING:

1 General Revenue Fund	5,300,000	5,300,000
Total, Method of Finance	\$5,300,000	\$5,300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

45.0	45.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Interdisciplinary Biomedical Research

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2008
Time: 11:08:20AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	26.1 %	53.9%	\$387,993	\$719,278	26.1 %	68.5%	\$318,567	\$465,253
57.2%	Special Trade Construction	57.2 %	9.7%	\$21,271	\$219,314	57.2 %	37.9%	\$169,388	\$446,851
20.0%	Professional Services	20.0 %	0.0%	\$50	\$4,386,907	20.0 %	0.0%	\$1,541	\$8,137,764
33.0%	Other Services	33.0 %	7.3%	\$374,793	\$5,135,285	33.0 %	7.8%	\$414,944	\$5,313,842
12.6%	Commodities	12.6 %	30.7%	\$3,537,843	\$11,516,206	12.6 %	19.5%	\$2,520,439	\$12,896,305
	Total Expenditures		19.7%	\$4,321,950	\$21,976,990		12.6%	\$3,424,879	\$27,260,015

B. Assessment of Fiscal Year 2006 - 2007 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 2006.
The agency attained or exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

The "Heavy Construction" category is not applicable to agency operations in either fiscal year 2006 or fiscal year 2007 because the health science center did not have any strategies or programs related to maintenance, repair, or construction of infrastructure.

Factors Affecting Attainment:

"Special Trade Construction", "Professional Services", and "Other Services" goals were not met in fiscal year 2006 and 2007. As a health science center, we must contract for professional medical services for which we were unable to identify a HUB supply source. There are also limited HUB Vendors in the area of specialty laboratory equipment maintenance, specialty software maintenance, medical-related services, and research-related services.

"Good-Faith" Efforts:

We 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 procurement procedures in a manner that encouraged participation by all businesses; divided proposed requisitions into reasonable lots; ensured that contract specifications, terms, and conditions reflected actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; provided potential bidders with information regarding certified HUBs for subcontracting; required HUB subcontracting plan for contracts of \$100,000 or more, where opportunities existed; and sought HUB subcontracting in other contracts whenever possible.

Other strategies to facilitate HUB purchases: Hosted HUB forums at the health science center; sponsored HUB events in Tarrant county; participated in ethnic chamber functions and 25 vendor forums; added enhancements to purchasing system to facilitate and simplify access to HUB vendors for departments; increased HUB vendors in Vendor File; and provided HUB training to approximately 360 faculty and staff.

**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	\$	206,681,446
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<u>Fund Name</u>	
Estimated Beginning Balance in FY 2008	
Estimated Revenues FY 2008	\$ 97,824,723
Estimated Revenues FY 2009	\$ 103,340,723
FY 2008-09 Total	\$ 201,165,446
Estimated Beginning Balance in FY 2010	
Estimated Revenues FY 2010	\$ 103,340,723
Estimated Revenues FY 2011	\$ 103,340,723
FY 2010-11 Total	\$ 206,681,446
 Constitutional or Statutory Creation and Use of Funds:	
 Method of Calculation and Revenue Assumptions:	
<p>Calculations in revenue assumptions include designated, restricted, and auxiliary funds outside the GAA.</p>	

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$993,922

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 763		Agency Name: The University of North Texas Health Science Center at Fort Worth									
Rank	Reduction Item		Biennial Application of 10% Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09		
1	1.2.2	Workers' Compensation Insurance	44,319				\$ 44,319	-	-	Y	0.4%
2	4.2.1	Alzheimer's Diagnostic & Treatment Center	159,686				\$ 159,686	3.00	3.00	Y	2.1%
3	4.4.1	Institutional Enhancement	200,000				\$ 200,000	7.00	7.00	Y	4.1%
4	4.3.1	DNA Laboratory	589,917				\$ 589,917	10.00	10.00	Y	10.0%
5							\$ -				
6							\$ -				
7							\$ -				
8							\$ -				
9							\$ -				
10							\$ -				
11							\$ -				
12							\$ -				
Agency Biennial Total			\$ 993,922	\$ -	\$ -	\$ -	\$ 993,922	20.00	20.00		10.0%
Agency Biennial Total (GR + GR-D)				\$ 993,922							

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Workers' Compensation Insurance

Funding reductions will result in a decline in faculty and staff and slow the educational and economic growth at UNTHSC, especially in the areas of translational research and biotechnology; which is working against the Biotechnology Roadmap established by the Governor. Proposed cuts threaten the ongoing growth of UNT Health Science Center, growth that is essential if Texas is to address the educational needs of its growing population, and produce the health care professionals to address health care and research needs of the 21st Century.

2 Alzheimer's Diagnostic & Treatment Center

Funding reductions will result in a decline in faculty and staff and slow the educational and economic growth at UNTHSC, especially in the areas of translational research and biotechnology; which is working against the Biotechnology Roadmap established by the Governor. Proposed cuts threaten the ongoing growth of UNT Health Science Center, growth that is essential if Texas is to address the educational needs of its growing population, and produce the health care professionals to address health care and research needs of the 21st Century.

3 Institutional Enhancement

Funding reductions will result in a decline in faculty and staff and slow the educational and economic growth at UNTHSC, especially in the areas of translational research and biotechnology; which is working against the Biotechnology Roadmap established by the Governor. Proposed cuts threaten the ongoing growth of UNT Health Science Center, growth that is essential if Texas is to address the educational needs of its growing population, and produce the health care professionals to address health care and research needs of the 21st Century.

4 DNA Laboratory

Funding reductions will result in a decline in faculty and staff and slow the educational and economic growth at UNTHSC, especially in the areas of translational research and biotechnology; which is working against the Biotechnology Roadmap established by the Governor. Proposed cuts threaten the ongoing growth of UNT Health Science Center, growth that is essential if Texas is to address the educational needs of its growing population, and produce the health care professionals to address health care and research needs of the 21st Century.

Schedule 1A: Other Educational and General Income
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2008
 TIME: 11:08:54AM
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Agency Code: 763

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	4,062,311	4,585,174	4,645,839	4,701,326	4,729,893
Gross Non-Resident Tuition	1,695,163	1,739,162	1,825,392	1,896,364	1,871,311
Gross Tuition	5,757,474	6,324,336	6,471,231	6,597,690	6,601,204
Less: Remissions and Exemptions	(819,125)	(768,165)	(800,000)	(800,000)	(800,000)
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)	(460,196)	(491,628)	(599,371)	(734,077)	(740,382)
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	4,478,153	5,064,543	5,071,860	5,063,613	5,060,822
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)	(695,917)	(739,951)	(795,142)	(884,939)	(884,939)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(80,868)	(80,000)	(93,603)	(135,053)	(135,053)
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					

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
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DATE: 10/14/2008
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Agency Code: 763

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	3,701,368	4,244,592	4,183,115	4,043,621	4,040,830
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	8,884	10,509	11,390	11,390	11,390
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,710,252	4,255,101	4,194,505	4,055,011	4,052,220
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	146,809	91,994	60,000	60,000	60,000
Funds in Local Depositories, e.g., local amounts	9,306	10,433	500	500	500
Other Income (Itemize)					
Sales and Service	5,206	21,995	20,000	20,000	20,000
Miscellaneous Income	111,600	82,625	3,955	3,955	3,955
Subtotal, Other Income	272,921	207,047	84,455	84,455	84,455
Subtotal, Other Educational and General Income	3,983,173	4,462,148	4,278,960	4,139,466	4,136,675
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(197,503)	(215,619)	(441,435)	(509,820)	(509,820)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(182,701)	(218,639)	(430,450)	(487,332)	(487,332)
Less: Staff Group Insurance Premiums	(289,260)	(462,232)	(498,941)	(638,565)	(638,565)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	3,313,709	3,565,658	2,908,134	2,503,749	2,500,958
Reconciliation to Summary of Request for FY 2007-2009:					
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	776,785	819,951	888,744	1,019,993	1,019,993
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	289,260	462,232	498,941	638,565	638,565
Plus: Board-authorized Tuition Income	460,196	491,628	599,371	734,077	740,382
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: 763

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	41,248	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	4,881,198	5,339,469	4,895,190	4,896,384	4,899,898

Schedule 2: Grand Total Educational, General and Other Funds

DATE: 10/14/2008

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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 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
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	48,483,181	56,385,726	56,388,382	14,846,008	14,847,945
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	(15,914)	0	0	0	0
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
Other (Itemize)					
Art. IX, Sec 14.10, Graduate Medical Education (2006-07 GAA)	(22,163)	0	0	0	0
Subtotal, General Revenue Appropriations	48,445,104	56,385,726	56,388,382	14,846,008	14,847,945
Other Educational and General Income	4,881,198	5,339,469	4,895,190	4,896,384	4,899,898
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	2,423,078	2,426,803	2,280,420	2,280,420	2,280,420
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	55,749,380	64,151,998	63,563,992	22,022,812	22,028,263
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 (2007, 2008, 2009)	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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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 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	(1,108,992)	(1,485,562)	(1,264,458)	(1,351,384)	(1,351,384)
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	(1,108,992)	(1,485,562)	(1,264,458)	(1,351,384)	(1,351,384)
General Revenue HEF for Operating Expenses	0	0	0	0	0
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 (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	54,640,388	62,666,436	62,299,534	20,671,428	20,676,879
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
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	54,640,388	62,666,436	62,299,534	20,671,428	20,676,879
Designated Tuition (Sec. 54.0513)	2,753,853	2,941,940	2,938,279	2,938,279	2,938,279
Indirect Cost Recovery (Sec. 145.001(d))	1,053,692	1,100,000	1,100,000	1,100,000	1,100,000

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2008
 Time: 11:09:10AM
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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
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GR & GR-D Percentages

GR %	92.14%
GR-D %	7.86%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	332	306	26	332	227
2a Employee and Children	87	80	7	87	75
3a Employee and Spouse	88	81	7	88	55
4a Employee and Family	82	76	6	82	72
5a Eligible, Opt Out	7	6	1	7	6
6a Eligible, Not Enrolled	54	50	4	54	39
Total for This Section	650	599	51	650	474

PART TIME ACTIVES

1b Employee Only	12	11	1	12	12
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	1	1	0	1	2
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	43	40	3	43	62
Total for This Section	57	53	4	57	78
Total Active Enrollment	707	652	55	707	552

Schedule 3A: Staff Group Insurance Data Elements (ERS)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2008
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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	332	306	26	332	227
2e Employee and Children	87	80	7	87	75
3e Employee and Spouse	88	81	7	88	55
4e Employee and Family	82	76	6	82	72
5e Eligible, Opt Out	7	6	1	7	6
6e Eligible, Not Enrolled	54	50	4	54	39
Total for This Section	650	599	51	650	474

Schedule 3A: Staff Group Insurance Data Elements (ERS)

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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	344	317	27	344	239
2f Employee and Children	87	80	7	87	76
3f Employee and Spouse	89	82	7	89	57
4f Employee and Family	83	77	6	83	73
5f Eligible, Opt Out	7	6	1	7	6
6f Eligible, Not Enrolled	97	90	7	97	101
Total for This Section	707	652	55	707	552

SCHEDULE 4: COMPUTATION OF OASI
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Agency Code: 763 Agency: University of North Texas Health Science Center at Fort Worth

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$33,099,222	\$35,856,866	\$40,385,028	\$44,608,918	\$44,608,918
FTE Employees - Subject to OASI	658.2	662.3	688.0	695.0	695.0
Average Salary (Gross Payroll / FTE Employees)	\$50,287	\$54,140	\$58,699	\$64,185	\$64,185
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,847 658.2	\$4,142 662.3	\$4,490 688.0	\$4,910 695.0	\$4,910 695.0
Grand Total, OASI	\$2,532,095	\$2,743,247	\$3,089,120	\$3,412,450	\$3,412,450

<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)	0.9220	\$2,334,592	0.9214	\$2,527,628	0.8571	\$2,647,685	0.8506	\$2,902,630	0.8506	\$2,902,630
Other Educational and General Funds (% to Total)	0.0780	197,503	0.0786	215,619	0.1429	441,435	0.1494	509,820	0.1494	509,820
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	\$2,532,095	1.0000	\$2,743,247	1.0000	\$3,089,120	1.0000	\$3,412,450	1.0000	\$3,412,450

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2008**

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Agency code: **763**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	39,038,725	42,274,649	45,778,800	49,573,409	49,573,409
Employer Contribution to Retirement Programs	2,342,324	2,781,672	3,012,245	3,261,930	3,261,930
Proportionality Percentage					
General Revenue	92.20%	92.14%	85.71%	85.06%	85.06%
Other Educational and General Income	7.80%	7.86%	14.29%	14.94%	14.94%
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)	182,701	218,639	430,450	487,332	487,332
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	9,549,463	9,621,534	10,419,064	11,282,701	11,282,701
Total Differential	125,098	70,237	76,059	82,364	82,364

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 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	6,119,920	4,719,010	3,615,518	2,542,409	1,469,300
D. TR Bond Proceeds	425,630	495,918	559,071	559,071	559,071
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,426,261	8,139,391	8,139,391	8,139,391	8,139,391
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	75,407	73,570	74,000	74,000	74,000
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Deb Service	4,581,557	8,191,333	8,189,633	8,189,633	8,189,633
III. Total Funds Available - PUF, HEF, and TRB	\$16,628,775	\$21,619,222	\$20,577,613	\$19,504,504	\$18,431,395
IV. Less: Deductions					
A. Expenditures (Itemize)					
Materials and Supplies	790,626	788,477	790,000	790,000	790,000
Repairs and Maintenance	43,437	116,144	120,000	120,000	120,000
Operating	4,213	2,508	2,500	2,500	2,500
Capital Outlay	2,906,343	3,493,749	3,500,000	3,500,000	3,500,000
Net Transfers	3,082,552	4,842,005	4,800,000	4,800,000	4,800,000
Net Transfers	5,119	0	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	4,581,557	8,191,333	8,189,633	8,189,633	8,189,633
E. Other (Itemize)					
Total, Deductions	\$11,413,847	\$17,434,216	\$17,402,133	\$17,402,133	\$17,402,133

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 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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	4,719,010	3,615,518	2,542,409	1,469,300	396,191
D.TR Bond Proceeds	495,918	569,488	633,071	633,071	633,071
	<u>\$5,214,928</u>	<u>\$4,185,006</u>	<u>\$3,175,480</u>	<u>\$2,102,371</u>	<u>\$1,029,262</u>

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **763**

Agency name **UNT HEALTH SCIENCE CENTER**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$3,143,706	\$2,834,700	\$2,800,000	\$2,800,000	\$2,800,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$146,809	\$91,994	\$60,000	\$60,000	\$60,000
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	\$9,306	\$10,433	\$500	\$500	\$500

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	134.3	145.4	145.4	148.7	148.7
E & G Non-Faculty Employees	434.0	450.5	450.5	452.4	452.4
SUBTOTAL, E&G	568.3	595.9	595.9	601.1	601.1
Other Appropriated Funds	102.0	89.4	89.4	80.0	80.0
SUBTOTAL, ALL APPROPRIATED	670.3	685.3	685.3	681.1	681.1
Contract Employees	3.0	3.0	3.0	3.0	3.0
Other Funds Employees	545.1	535.4	535.4	544.7	544.7
SUBTOTAL, NON-APPROPRIATED	548.1	538.4	538.4	547.7	547.7
GRAND TOTAL	1,218.4	1,223.7	1,223.7	1,228.8	1,228.8
Part B.					
Personnel Headcount					
E & G Faculty Employees	154	167	167	166	166
E & G Non-Faculty Employees	488	542	542	512	512
SUBTOTAL, E&G	642	709	709	678	678
Other Appropriated Funds	107	103	103	130	130
SUBTOTAL, ALL APPROPRIATED	749	812	812	808	808
Contract Employees	3	3	3	3	3
Other Funds Employees	624	620	620	624	624
SUBTOTAL, NON-APPROPRIATED	627	623	623	627	627
GRAND TOTAL	1,376	1,435	1,435	1,435	1,435

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$15,545,576	\$18,049,827	\$18,049,827	\$20,789,144	\$20,789,144
E & G Non-Faculty Employees	\$19,638,641	\$20,793,423	\$20,793,423	\$20,965,597	\$20,965,597
SUBTOTAL, E&G	\$35,184,217	\$38,843,250	\$38,843,250	\$41,754,741	\$41,754,741
Other Appropriated Funds	\$5,337,833	\$4,761,774	\$4,761,774	\$4,120,076	\$4,120,076
SUBTOTAL, ALL APPROPRIATED	\$40,522,050	\$43,605,024	\$43,605,024	\$45,874,817	\$45,874,817
Contract Employees	\$13,939	\$9,373	\$9,373	\$9,373	\$9,373
Other Funds Employees	\$40,753,408	\$46,246,714	\$46,246,714	\$52,336,160	\$52,336,160
SUBTOTAL, NON-APPROPRIATED	\$40,767,347	\$46,256,087	\$46,256,087	\$52,345,533	\$52,345,533
GRAND TOTAL	\$81,289,397	\$89,861,111	\$89,861,111	\$98,220,350	\$98,220,350

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
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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:			
09/01/2010	01/01/2012			
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, for which 50 percent of our accepted applicants for the 2009 masters' degree are underrepresented minorities, will 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 08/31/2008	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	Jun 1 2006	\$0			
		<i>Subtotal</i>	\$0	\$41,972,400		
					Oct 31 2008	\$41,972,400

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 763

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition	\$5,757,474	\$6,348,082	\$6,471,231	\$6,597,690	\$6,597,690
Less: Remissions and Exemptions	(819,125)	(749,387)	(800,000)	(800,000)	(800,000)
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)	(460,196)	(489,384)	(599,371)	(734,077)	(734,077)
Less: Statutory Tuition Increases (TX. Educ. Code Ann. Sec. 54.0512) (2005, 2006, 2007)	0	0	0	0	0
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. 54.0013)	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	\$4,478,153	\$5,109,311	\$5,071,860	\$5,063,613	\$5,063,613
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 (TX. Educ. Code Ann. Sec. 56c) and for Emergency Loans (TX. Educ. Code Ann. Sec. 56d)	(695,917)	(743,877)	(795,142)	(844,939)	(884,939)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	(80,868)	(87,003)	(93,603)	(135,053)	(135,053)
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 Deductions	0	0	0	0	0
Total Net Tuition Available to Pledge for Tuition Revenue Bonds	\$3,701,368	\$4,278,431	\$4,183,115	\$4,083,621	\$4,043,621

Schedule 10C: Revenue Capacity for Tuition Revenue Bond Projects

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Agency Code: 763

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Debt Service on Existing Tuition Revenue Bonds	\$ (4,581,557)	\$ (8,191,333)	\$ (8,189,633)	\$ (8,189,633)	\$ (8,189,633)
Estimated Debt Service for Authorized but Unissued Tuition Revenue Bonds	0	0	0	0	0
Subtotal, Debt Service on Existing Authorizations	\$ (4,581,557)	\$ (8,191,333)	\$ (8,189,633)	\$ (8,189,633)	\$ (8,189,633)
TOTAL TUITION AVAILABLE FOR NEW AUTHORIZATIONS	\$ (880,189)	\$ (3,912,902)	\$ (4,006,518)	\$ (4,106,012)	\$ (4,146,012)
Debt Capacity Available for New Authorizations	\$0	\$0	\$0	\$0	\$0