



University of North Texas Health Science Center
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FY 2015 Operating Budget

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University of North Texas Health Science Center

All Funds

Budget Summary FY 2015

Method of Financing - All Fund groups	FY 2014	% of Budget	FY 2015	% of Budget	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds	\$ 91,945,759	35.85%	\$ 94,292,176	34.55%	\$ 2,346,417	2.55%
HEAF	8,771,265	3.42%	8,771,265	3.21%	-	0.00%
Designated Funds	119,958,977	46.77%	126,847,314	46.48%	6,888,337	5.74%
Auxiliary Funds	376,184	0.15%	460,236	0.17%	84,052	22.34%
Current Restricted Funds	34,004,807	13.26%	35,096,489	12.86%	1,091,682	3.21%
Other Sources of Funds	1,418,715	0.55%	7,464,305	2.73%	6,045,590	426.13%
Total, All Available Revenue	\$ 256,475,707	100.00%	\$ 272,931,785	100.00%	\$ 16,456,078	6.42%

Informational Only

UNT Health Business Services	8,609,514		9,804,385		1,194,871	13.88%
UNT Health Clinical Support Services	2,363,780		1,847,830		(515,950)	-21.83%
UNT Health Management Activity	199,399		225,330		25,931	13.00%
UNT Health Cost Recovery & Contracts	1,861,327		1,806,779		(54,548)	-2.93%
Cost Recovery, Service Departments	2,336,820		1,803,126		(533,694)	-22.84%
Grand Total	\$ 271,846,547		\$ 288,419,234		\$ 16,572,688	6.10%

Full Time Equivalent (FTE)

Faculty	489
Staff	1,247

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**University of North Texas Health Science Center
Method of Finance Table
Budget Summary FY 2015**

Method of Financing - All Fund Groups	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	\$ 73,020,139	\$ 73,116,490	\$ 96,351	0.13%
Higher Education Employees Group Insurance Contribution	4,810,579	5,162,819	352,240	7.32%
State Paid Benefits	5,415,041	6,296,838	881,797	16.28%
Subtotal, General Revenue Funds	83,245,759	84,576,147	1,330,388	1.60%
Statutory Tuition	8,700,000	9,716,029	1,016,029	11.68%
Total, General Revenue & Statutory Tuition	\$ 91,945,759	\$ 94,292,176	\$ 2,346,417	2.55%
HEAF	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%
Total, All Education and General Funds	\$ 100,717,024	\$ 103,063,441	\$ 2,346,417	2.33%
Designated Funds:				
Net Sales and Services of Medical Activities	\$ 57,643,866	\$ 61,003,501	\$ 3,359,635	5.83%
Designated Tuition	9,250,000	9,500,000	250,000	2.70%
Student Fees	6,243,420	7,461,125	1,217,705	19.50%
Contract Income	29,574,818	31,722,164	2,147,346	7.26%
Investment Income	4,523,941	3,664,026	(859,915)	-19.01%
Sales and Services of Educational Activities	1,803,003	1,629,299	(173,704)	-9.63%
Other Operating Income	10,919,929	11,867,199	947,270	8.67%
Total, All Designated Revenue	\$ 119,958,977	\$ 126,847,314	\$ 6,888,337	5.74%
Auxiliary Funds (Sales and Services)	\$ 376,184	\$ 460,236	\$ 84,052	22.34%
Restricted Funds:				
Contracts and Grants	\$ 33,125,847	\$ 31,175,815	(1,950,032)	-5.89%
Gifts	443,068	3,460,239	3,017,171	680.97%
Financial Aid Programs	435,892	460,435	24,543	5.63%
Total, Restricted Funds	\$ 34,004,807	\$ 35,096,489	\$ 1,091,682	3.21%

University of North Texas Health Science Center
Method of Finance Table
Budget Summary FY 2015

Method of Financing - All Fund Groups	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Other Sources of Funds				
Reserves	\$ 1,418,715	\$ 7,464,305	\$ 6,045,590	426.13%
Total, Other Sources of Revenue	\$ 1,418,715	\$ 7,464,305	\$ 6,045,590	426.13%
Total, All Sources of Revenue	\$ 256,475,707	\$ 272,931,785	\$ 16,456,078	6.42%
Informational Only				
Transfers:				
<i>Instrasystem Transfer</i>	(7,938,722)	(7,963,234)	(24,512)	0.31%
<i>Transfer to Plant Funds for Capital Projects</i>	(4,079,600)	(6,622,000)	(2,542,400)	62.32%
Total, Transfers	\$ (12,018,322)	\$ (14,585,234)	\$ (2,566,912)	21.36%

**University of North Texas Health Science Center
Educational & General Funds
Budget Summary FY 2015**

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	\$ 73,020,139	\$ 73,116,490	\$ 96,351	0.13%
Higher Education Employees Group Insurance Contribution	4,810,579	5,162,819	352,240	7.32%
State Paid Benefits	5,415,041	6,296,838	881,797	16.28%
Subtotal, General Revenue Funds	83,245,759	84,576,147	1,330,388	1.60%
Statutory Tuition				
General Revenue - Dedicated (Statutory Tuition)	\$ 10,349,752	\$ 11,297,708	\$ 947,956	9.16%
Discounts and Allowances	(1,649,752)	(1,581,679)	68,073	-4.13%
Subtotal, Statutory Tuition	8,700,000	9,716,029	1,016,029	11.68%
Total, All Sources of Revenue	\$ 91,945,759	\$ 94,292,176	\$ 2,346,417	2.55%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 19,584,402	\$ 19,757,090	\$ 172,688	0.88%
Graduate School of Biomedical Sciences	12,053,232	11,754,639	(298,593)	-2.48%
School of Public Health	3,491,061	3,506,160	15,099	0.43%
School of Health Professions	3,008,527	2,958,476	(50,051)	-1.66%
College of Pharmacy	3,315,000	3,722,044	407,044	12.28%
EVP Academic Affairs & Provost	4,453,125	4,596,856	143,731	3.23%
Vice Provost Academic Affairs & Development	1,753,281	2,655,905	902,623	51.48%
Chief Information Officer	3,409,878	2,600,258	(809,620)	-23.74%
VP Administration	826,209	1,559,893	733,684	88.80%
SVP Finance & CFO	2,163,505	2,246,645	83,140	3.84%
VP Operations	6,150,420	6,577,115	426,695	6.94%
VP Research & Innovation	2,013,045	2,051,756	38,711	1.92%
SVP Community Engagement	2,951,612	3,250,828	299,216	10.14%
Strategy & Organizational Excellence	655,456	655,456	-	0.00%
Financial Planning & Budget	23,118,764	23,384,806	266,042	1.15%
UNT System Support	2,998,241	3,014,249	16,008	0.53%
Total, Estimated Expenditures	\$ 91,945,759	\$ 94,292,176	\$ 2,346,417	2.55%

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**University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Summary FY 2015**

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
Higher Education Assistance Fund (HEAF)	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%
Subtotal, General Revenue Funds	8,771,265	8,771,265	-	0.00%
Total, All Sources of Revenue	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%

Estimated Expenditures

Expenditure Budgets:

EVP Academic Affairs & Provost	\$ 2,000,000	\$ 1,500,000	\$ (500,000)	-25.00%
Vice Provost Academic Affairs & Development	1,000,000	1,250,000	250,000	25.00%
Chief Information Officer	500,000	250,000	(250,000)	-50.00%
SVP Finance & CFO	751,665	1,251,665	500,000	66.52%
VP Operations	1,475,000	1,475,000	-	0.00%
Financial Planning & Budget	2,144,600	2,144,600	-	0.00%
UNT System Support	900,000	900,000	-	0.00%
Total, Estimated Expenditures	\$ 8,771,265	\$ 8,771,265	\$ -	0.00%

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**University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health
Budget Summary FY 2015**

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Net Sales & Services of Medical Activities	\$ 57,643,866	\$ 61,003,501	\$ 3,359,635	5.83%
Total, All Designated Funds	\$ 57,643,866	\$ 61,003,501	3,359,635	5.83%
Other Sources of Funds				
Transfer In - Designated (UNT Health Contracts - Federal)	\$ 18,537,939	\$ 19,000,000	\$ 462,061	2.49%
Transfer In - Designated (UNT Health Contracts - Other)	6,240,177	8,662,736	2,422,559	38.82%
Transfer In - Designated (Student Fees)	336,098	340,000	3,902	1.16%
Subtotal, Other Sources of Funds	25,114,214	28,002,736	2,888,522	11.50%
Total, Sources of Revenue	\$ 82,758,080	\$ 89,006,237	\$ 6,248,157	7.55%
 Estimated Expenditures				
Clinical Activity				
Community Medicine	\$ 14,206,118	\$ 14,076,597	\$ (129,522)	-0.91%
Family Medicine	3,085,157	3,543,839	458,682	14.87%
Internal Medicine	10,744,376	11,328,781	584,405	5.44%
Obstetrics/Gynecology	13,782,422	13,886,888	104,466	0.76%
Orthopaedic Surgery	9,605,688	11,826,903	2,221,215	23.12%
Osteopathic Manipulative Medicine	1,349,674	1,552,137	202,463	15.00%
Pediatrics	3,210,128	4,919,289	1,709,161	53.24%
Physical Therapy	646,338	639,334	(7,004)	-1.08%
Psychiatry & Behavioral Health	5,796,533	6,987,828	1,191,295	20.55%
Student Health	544,629	565,340	20,712	3.80%
Surgery	1,230,916	1,370,894	139,978	11.37%
Subtotal, Clinical Expenditures	64,201,980	70,697,831	6,495,851	10.12%
UNT Health Correctional Medicine	19,974,815	20,194,989	220,174	1.10%
Total, Estimated Expenditures	\$ 84,176,795	\$ 90,892,819	\$ 6,716,025	7.98%
 Reserve Fund Transfer	 \$ 1,418,715	 \$ 1,886,582	 \$ 467,868	 32.98%

University of North Texas Health Science Center
 Medical Practice Plan Income - UNT Health
 Budget Summary FY 2015

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
<i>Informational Only</i>				
<i>UNT Health Business Services</i>	\$ 8,609,514	\$ 9,804,385	\$ 1,194,871	13.88%
<i>UNT Health Clinical Support Services</i>	\$ 2,363,780	\$ 1,847,830	\$ (515,950)	-21.83%
<i>UNT Health Management Activity</i>	\$ 199,399	\$ 225,330	\$ 25,931	13.00%
<i>UNT Health Cost Recovery & Contracts</i>	\$ 1,861,327	\$ 1,806,779	\$ (54,548)	-2.93%
 Transfer Out - Designated (Medical Practice Plan)	 \$ (2,200,000)	 \$ (2,200,000)	 \$ -	 0.00%

University of North Texas Health Science Center
Designated Funds
Budget Summary FY 2015

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Designated Funds				
Designated Tuition				
Designated Tuition	\$ 9,762,441	\$ 10,314,379	\$ 551,938	5.65%
Discounts and Allowances	(512,441)	(814,379)	(301,938)	58.92%
Subtotal, Designated Tuition	\$ 9,250,000	\$ 9,500,000	\$ 250,000	2.70%
Student Fees				
Student Fees	\$ 6,348,860	\$ 7,610,347	\$ 1,261,487	19.87%
Discounts and Allowances	(105,440)	(149,222)	(43,782)	41.52%
Subtotal, Student Fees	\$ 6,243,420	\$ 7,461,125	\$ 1,217,705	19.50%
Contract Income				
UNT Health Contracts - Federal	\$ 18,537,939	\$ 19,000,000	\$ 462,061	2.49%
UNT Health Contracts - Other	6,240,177	8,662,736	2,422,559	38.82%
State Contracts	1,125,299	1,097,064	(28,235)	-2.51%
Local / Private Contracts	3,671,403	2,962,364	(709,039)	-19.31%
Subtotal, Contract Income	29,574,818	31,722,164	2,147,346	7.26%
Investment Income				
Long Term Pool	\$ 1,851,521	\$ 997,366	\$ (854,155)	-46.13%
UNTH Self Ins Plan Funds	392,000	386,240	(5,760)	-1.47%
Permanent Health Fund for Higher Education - 810	1,155,420	1,155,420	-	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, Investment Income	4,523,941	3,664,026	(859,915)	-19.01%
Sales and Services of Educational Activities	\$ 1,803,003	\$ 1,629,299	\$ (173,704)	-9.63%
Other Operating Income				
Rental Income - Tenant	\$ 246,345	\$ 238,794	\$ (7,551)	-3.07%
1115 Waiver	10,673,584	11,628,405	954,821	8.95%
Subtotal, Other Operating Income	10,919,929	11,867,199	947,270	8.67%
Total, All Sources of Revenue	\$ 62,315,111	\$ 65,843,813	\$ 3,528,702	5.66%

**University of North Texas Health Science Center
Designated Funds
Budget Summary FY 2015**

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Transfers				
Transfer In - Designated (Medical Practice Plan Income)	\$ 2,200,000	\$ 2,200,000	\$ -	0.00%
Transfer Out - Designated (Student Fees)	(336,098)	(340,000)	(3,902)	1.16%
Transfer In - Restricted (Indirect Cost Recovery)	4,803,354	4,956,000	152,646	3.18%
Transfer Out - Designated (UNT Health Contracts - Federal)	(18,537,939)	(19,000,000)	(462,061)	2.49%
Transfer Out - Designated (UNT Health Contracts - Other)	(6,240,177)	(8,662,736)	(2,422,559)	38.82%
Total, Net Transfers	\$ (18,110,860)	\$ (20,846,736)	\$ (2,735,876)	15.11%
Total, All Available Revenue	\$ 44,204,251	\$ 44,997,077	\$ 792,826	1.79%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 12,360,419	\$ 9,290,688	\$ (3,069,731)	-24.84%
Graduate School of Biomedical Sciences	935,213	1,138,933	203,720	21.78%
School of Public Health	5,581,722	3,777,761	(1,803,962)	-32.32%
School of Health Professions	390,695	408,604	17,909	4.58%
College of Pharmacy	1,000,000	2,282,248	1,282,248	128.22%
EVP Academic Affairs & Provost	5,428,473	5,341,113	(87,360)	-1.61%
Vice Provost Academic Affairs & Development	2,786,792	2,367,829	(418,963)	-15.03%
Chief Information Officer	922,000	1,425,000	503,000	54.56%
VP Administration	1,208,000	1,215,000	7,000	0.58%
SVP Finance & CFO	1,446,539	4,360,046	2,913,507	201.41%
VP Operations	307,345	553,594	246,249	80.12%
VP Research & Innovation	687,812	2,012,630	1,324,818	192.61%
SVP Community Engagement	823,000	823,000	-	0.00%
Financial Planning & Budget	6,520,673	11,772,785	5,252,112	80.55%
UNT System Support	3,805,568	3,805,568	-	0.00%
Total, Estimated Expenditures	\$ 44,204,251	\$ 50,574,799	\$ 6,370,548	14.41%
Reserve Fund Transfer	\$ -	\$ 5,577,722	\$ 5,577,722	100.00%

University of North Texas Health Science Center
 Auxiliary Funds
 Budget Summary FY 2015

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Auxiliary Funds				
Sales and Services	\$ 376,184	\$ 460,236	\$ 84,052	22.34%
Subtotal, Auxiliary Funds	376,184	460,236	84,052	22.34%
Total, All Sources of Revenue	\$ 376,184	\$ 460,236	\$ 84,052	22.34%

Estimated Expenditures

Expenditure Budgets:

EVP Academic Affairs & Provost	\$ 60,000	\$ 70,000	\$ 10,000	16.67%
SVP Finance & CFO	-	9,900	9,900	100.00%
VP Operations	315,984	380,136	64,152	20.30%
UNT System Support	200	200	-	0.00%
Total, Estimated Expenditures	\$ 376,184	\$ 460,236	\$ 84,052	22.34%

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University of North Texas Health Science Center
Current Restricted Funds
Budget Summary FY 2015

Sources of Revenue	FY 2014	FY 2015	\$ Increase (Decrease)	% Increase (Decrease)
Current Restricted Funds:				
Contracts and Grants:				
Federal	\$ 25,654,053	\$ 23,762,000	\$ (1,892,053)	-7.38%
State	2,326,065	1,402,700	(923,365)	-39.70%
Private	5,145,729	6,011,115	865,386	16.82%
Subtotal, Contracts and Grants	33,125,847	31,175,815	(1,950,032)	-5.89%
Gift Income	\$ 443,068	\$ 3,460,239	\$ 3,017,171	680.97%
Financial Aid Programs	\$ 435,892	\$ 460,435	\$ 24,543	5.63%
Total, All Sources of Revenue	\$ 34,004,807	\$ 35,096,489	\$ 1,091,682	3.21%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 3,119,462	\$ 2,804,400	\$ (315,063)	-10.10%
Graduate School of Biomedical Sciences	22,708,081	21,230,745	(1,477,336)	-6.51%
School of Public Health	6,419,989	5,426,612	(993,376)	-15.47%
School of Health Professions	140,282	234,211	93,929	66.96%
College of Pharmacy	4,314	541,283	536,969	12446.42%
EVP Academic Affairs & Provost	621,473	1,009,444	387,972	62.43%
EVP for Clinical Affairs, President UNT Health	167,187	40,723	(126,464)	-75.64%
VP Research & Innovation	295,185	41,384	(253,801)	-85.98%
SVP Community Engagement	259,009	3,460,239	3,201,230	1235.95%
Strategy & Organizational Excellence	269,825	307,447	37,622	13.94%
Total, Estimated Expenditures	\$ 34,004,807	\$ 35,096,489	\$ 1,091,682	3.21%

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**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2015**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Designated Funds	Auxiliary Funds	Grants and Contracts	All Funds Combined
Texas College of Osteopathic Medicine							
Dean, TCOM	\$ 3,211,737	\$ -	\$ -	\$ 1,078,759	\$ -	\$ -	\$ 4,290,496
Associate Dean, Academic Affairs	2,065,080	-	-	-	-	518,443	2,583,523
Associate Dean, Educational Programs	1,162,617	-	-	2,058,000	-	-	3,220,617
Assistant Dean, Medical School Admissions	529,164	-	-	293,464	-	-	822,628
Community Medicine	789,167	-	-	5,000	-	-	794,167
Family Medicine	1,492,264	-	-	1,200,063	-	271,115	2,693,442
Internal Medicine	2,624,410	-	-	3,954,071	-	1,472,949	8,051,431
Obstetrics/Gynecology	1,542,712	-	-	83,500	-	337,495	1,963,707
Orthopaedic Surgery	1,022,448	-	-	60,000	-	80,108	1,162,557
Manipulative Medicine	1,373,292	-	-	50,000	-	4,927	1,428,218
Pediatrics	793,033	-	-	20,000	-	54,694	867,727
Psychiatry & Behavioral Health	1,345,701	-	-	20,000	-	30,057	1,395,758
Surgery	721,094	-	-	15,000	-	34,610	770,704
Rural Medicine	466,529	-	-	25,000	-	-	491,529
Clinical Trials	617,844	-	-	427,831	-	-	1,045,675
Total	\$ 19,757,090	\$ -	\$ -	\$ 9,290,688	\$ -	\$ 2,804,400	\$ 31,852,178
Graduate School of Biomedical Sciences							
Dean, GSBS	\$ 2,353,711	\$ -	\$ -	\$ 415,344	\$ -	\$ 927,275	\$ 3,696,331
Cell Biology & Immunology	2,292,225	-	-	126,739	-	6,383,080	8,802,044
Physiology and Anatomy	2,455,675	-	-	285,000	-	2,517,579	5,258,255
Pharmacology & Neuroscience	2,222,358	-	-	63,250	-	5,626,380	7,911,989
Molecular and Medical Genetics	2,430,668	-	-	248,600	-	5,776,430	8,455,699
Total	\$ 11,754,639	\$ -	\$ -	\$ 1,138,933	\$ -	\$ 21,230,745	\$ 34,124,317
School of Public Health							
Dean, SPH	\$ 3,506,160	\$ -	\$ -	\$ 1,613,325	\$ -	\$ 35,909	\$ 5,155,395
Behavioral & Community Health	-	-	-	743,536	-	1,382,540	2,126,075
Biostatistics & Epidemiology	-	-	-	9,500	-	762,040	771,540
Environmental & Occupational Health	-	-	-	90,000	-	69,123	159,123
Health Management	-	-	-	1,285,900	-	3,177,001	4,462,901
Student & Academic Services	-	-	-	35,500	-	-	35,500
Total	\$ 3,506,160	\$ -	\$ -	\$ 3,777,761	\$ -	\$ 5,426,612	\$ 12,710,533

**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2015**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Designated Funds	Auxiliary Funds	Grants and Contracts	All Funds Combined
School of Health Professions							
Dean, SHP	\$ 320,021	\$ -	\$ -	\$ 146,114	\$ -	\$ -	\$ 466,135
Physical Therapy Program	1,355,345	-	-	117,625	-	234,211	1,707,181
Physician Assistant Program	1,283,110	-	-	144,865	-	-	1,427,975
Total	\$ 2,958,476	\$ -	\$ -	\$ 408,604	\$ -	\$ 234,211	\$ 3,601,291
College of Pharmacy							
Dean, College of Pharmacy	\$ 3,722,044	\$ -	\$ -	\$ 1,869,000	\$ -	\$ -	\$ 5,591,044
Pharmaceutical Sciences	-	-	-	100,000	-	400,590	500,590
Pharmacotherapy	-	-	-	313,248	-	140,693	453,941
Total	\$ 3,722,044	\$ -	\$ -	\$ 2,282,248	\$ -	\$ 541,283	\$ 6,545,575
EVP Academic Affairs & Provost							
EVP Academic Affairs & Provost	\$ 1,055,414	\$ 1,500,000	\$ -	\$ 1,685,273	\$ -	\$ 302	\$ 4,240,989
VP Student Affairs	1,200,184	-	-	3,050,420	70,000	1,009,142	5,329,746
Faculty Affairs & Development	161,242	-	-	150,000	-	-	311,242
Health Institutes of Texas	475,016	-	-	455,420	-	-	930,436
Biotech Rider	1,705,000	-	-	-	-	-	1,705,000
Total	\$ 4,596,856	\$ 1,500,000	\$ -	\$ 5,341,113	\$ 70,000	\$ 1,009,444	\$ 12,517,413
Vice Provost Academic Affairs & Development							
Vice Provost Academic Affairs & Development	\$ 728,287	\$ 250,000	\$ -	\$ 365,000	\$ -	\$ -	\$ 1,343,287
Center for Learning & Development	356,578	-	-	-	-	-	356,578
Center for Online Education	321,636	-	-	-	-	-	321,636
Gibson D Lewis Library	1,046,400	1,000,000	-	773,000	-	-	2,819,400
Interprofessional Education	203,003	-	-	-	-	-	203,003
P.A.C.E.	-	-	-	1,229,829	-	-	1,229,829
Total	\$ 2,655,905	\$ 1,250,000	\$ -	\$ 2,367,829	\$ -	\$ -	\$ 6,273,733
Chief Information Officer							
Chief Information Officer	\$ 443,333	\$ 250,000	\$ -	\$ 121,000	\$ -	\$ -	\$ 814,333
Help Desk & Client Services	530,346	-	-	1,304,000	-	-	1,834,346
CETS	310,936	-	-	-	-	-	310,936
Information Services	777,022	-	-	-	-	-	777,022
Records & Information Management	144,612	-	-	-	-	-	144,612
Infrastructure & Security	394,009	-	-	-	-	-	394,009
Total	\$ 2,600,258	\$ 250,000	\$ -	\$ 1,425,000	\$ -	\$ -	\$ 4,275,258

**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2015**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Designated Funds	Auxiliary Funds	Grants and Contracts	All Funds Combined
VP Administration							
Office of the President	\$ 1,323,985	\$ -	\$ -	\$ 1,208,000	\$ -	\$ -	\$ 2,531,985
Compliance Program	235,908	-	-	7,000	-	-	242,908
Total	\$ 1,559,893	\$ -	\$ -	\$ 1,215,000	\$ -	\$ -	\$ 2,774,893
SVP Finance & CFO							
SVP Finance & CFO	\$ 289,367	\$ -	\$ -	\$ 690,183	\$ 9,900	\$ -	\$ 989,450
Financial Resources, Assurance & Policy Analysis	1,630,210	1,251,665	-	3,669,863	-	-	6,551,738
Contract Administration	327,068	-	-	-	-	-	327,068
Total	\$ 2,246,645	\$ 1,251,665	\$ -	\$ 4,360,046	\$ 9,900	\$ -	\$ 7,868,256
VP Operations							
VP Operations	\$ 280,004	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 330,004
Facilities Management	4,546,700	1,430,000	-	503,594	-	-	6,480,294
UNTHSC Police	878,676	-	-	-	380,136	-	1,258,812
Safety Office	341,968	45,000	-	-	-	-	386,968
Central Services	529,767	-	-	-	-	-	529,767
Total	\$ 6,577,115	\$ 1,475,000	\$ -	\$ 553,594	\$ 380,136	\$ -	\$ 8,985,845
EVP for Clinical Affairs, President UNT Health							
EVP Clinical Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,723	\$ 40,723
Community Medicine	-	-	14,076,597	-	-	-	14,076,597
Family Medicine	-	-	3,543,839	-	-	-	3,543,839
Internal Medicine	-	-	11,328,781	-	-	-	11,328,781
Obstetrics/Gynecology	-	-	13,886,888	-	-	-	13,886,888
Orthopaedic Surgery	-	-	11,826,903	-	-	-	11,826,903
Osteopathic Manipulative Medicine	-	-	1,552,137	-	-	-	1,552,137
Pediatrics	-	-	4,919,289	-	-	-	4,919,289
Physical Therapy	-	-	639,334	-	-	-	639,334
Psychiatry & Behavioral Health	-	-	6,987,828	-	-	-	6,987,828
Student Health	-	-	565,340	-	-	-	565,340
Surgery	-	-	1,370,894	-	-	-	1,370,894
Subtotal, Clinical Affairs	-	-	70,697,831	-	-	40,723	70,738,553
UNT Health Correctional Medicine	\$ -	\$ -	\$ 20,194,989	\$ -	\$ -	\$ -	\$ 20,194,989
Subtotal, Correctional Medicine	-	-	20,194,989	-	-	-	20,194,989
Total	\$ -	\$ -	\$ 90,892,819	\$ -	\$ -	\$ 40,723	\$ 90,933,542

**University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2015**

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Designated Funds	Auxiliary Funds	Grants and Contracts	All Funds Combined
VP Research & Innovation							
VP Research	\$ 731,573	\$ -	\$ -	\$ 1,456,000	\$ -	\$ 24,490	\$ 2,212,063
Grants & Contract Management	527,561	-	-	-	-	-	527,561
Laboratory Animal Medicine	308,162	-	-	65,000	-	16,894	390,056
Research Development & Commercialization	218,507	-	-	491,630	-	-	710,137
Office of Research Compliance	265,953	-	-	-	-	-	265,953
Total	\$ 2,051,756	\$ -	\$ -	\$ 2,012,630	\$ -	\$ 41,384	\$ 4,105,770
SVP Community Engagement							
Community Engagement	\$ 3,250,828	\$ -	\$ -	\$ 823,000	\$ -	\$ 3,460,239	\$ 7,534,067
Total	\$ 3,250,828	\$ -	\$ -	\$ 823,000	\$ -	\$ 3,460,239	\$ 7,534,067
Strategy & Organizational Excellence							
Strategy & Organizational Excellence	\$ 655,456	\$ -	\$ -	\$ -	\$ -	\$ 307,447	\$ 962,903
Total	\$ 655,456	\$ -	\$ -	\$ -	\$ -	\$ 307,447	\$ 962,903
Financial Planning & Budget							
Debt Service	\$ 7,297,013	\$ 2,144,600	\$ -	\$ -	\$ -	\$ -	\$ 9,441,613
Purchased Utilities	-	-	-	3,500,000	-	-	3,500,000
Misc Institutional Expenses	984,946	-	-	8,272,785	-	-	9,257,731
Employee Benefits	14,039,093	-	-	-	-	-	14,039,093
Employee Compensation Program	1,063,754	-	-	-	-	-	1,063,754
Total	\$ 23,384,806	\$ 2,144,600	\$ -	\$ 11,772,785	\$ -	\$ -	\$ 37,302,191
UNT System Support							
AVC & VP Governmental Affairs	\$ 314,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,249
UNT System Interagency Contract	990,000	-	-	908,858	-	-	1,898,858
BSC	-	-	-	1,795,150	-	-	1,795,150
IT SS	909,000	900,000	-	256,761	-	-	2,065,761
HR System	801,000	-	-	844,799	200	-	1,645,999
Total	\$ 3,014,249	\$ 900,000	\$ -	\$ 3,805,568	\$ 200	\$ -	\$ 7,720,017
Total	\$ 94,292,176	\$ 8,771,265	\$ 90,892,819	\$ 50,574,799	\$ 460,236	\$ 35,096,489	\$ 280,087,784
Less UNT Health Contribution to Designated				(2,200,000)			(2,200,000)
Less Restricted (Indirect Cost Recovery) to Designated						(4,956,000)	(4,956,000)
Grand Total							\$ 272,931,784

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2015

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Designated Funds	Auxiliary Funds	Grants and Contracts	All Funds Combined
Informational Only							
<i>UNT Health Business Services</i>							9,804,385
<i>UNT Health Clinical Support Services</i>							1,847,830
<i>UNT Health Management Activity</i>							225,330
<i>UNT Health Cost Recovery & Contracts</i>							1,806,779
<i>Cost Recovery, Service Departments</i>							1,803,126
ESTIMATED GRAND TOTAL							<u>\$ 288,419,234</u>

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**University of North Texas Health Science Center
Educational & General Funds by Object of Expense
FY 2015 Operating Budget**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	\$ 11,069,680	\$ 5,509,275	\$ 859,037	\$ -	\$ 2,319,098	\$ 19,757,090
Graduate School of Biomedical Sciences	7,074,132	2,556,243	1,659,002	-	465,261	11,754,639
School of Public Health	2,551,100	955,060	-	-	-	3,506,160
School of Health Professions	2,145,329	694,026	119,121	-	-	2,958,476
College of Pharmacy	2,603,448	1,055,995	62,600	-	-	3,722,044
EVP Academic Affairs & Provost	1,194,954	2,526,187	275,716	-	600,000	4,596,856
Vice Provost Academic Affairs & Development	-	2,366,687	10,992	-	228,225	2,655,905
Chief Information Officer	-	2,090,599	158,331	-	351,328	2,600,258
VP Administration	-	1,241,647	292,614	-	25,632	1,559,893
SVP Finance & CFO	-	2,072,074	1,756	-	172,815	2,246,645
VP Operations	-	5,529,201	-	-	1,047,914	6,577,115
VP Research & Innovation	10,003	2,013,898	10,975	-	16,880	2,051,756
SVP Community Engagement	-	3,042,658	208,170	-	-	3,250,828
Strategy & Organizational Excellence	-	581,057	32,819	-	41,580	655,456
Financial Planning & Budget	22,737	671,116	1,474,570	12,697,212	8,519,171	23,384,806
UNT System Support	-	300,099	-	-	2,714,150	3,014,249
Grand Total	\$ 26,671,384	\$ 33,205,822	\$ 5,165,703	\$ 12,697,212	\$ 16,502,054	\$ 94,292,176
FTEs	489	760				

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**University of North Texas Health Science Center
Educational & General Funds - Texas College of Osteopathic Medicine
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, TCOM							
10152	Osteopathic Research Center	\$ 211,901	\$ 130,392	\$ -	\$ -	\$ -	\$ 342,293
29700	Dean TCOM	432,228	298,117	-	-	2,139,099	2,869,444
	Subtotal	644,129	428,509	-	-	2,139,099	3,211,737
Associate Dean, Academic Affairs							
29100	TCOM Acad Hlth Ctrs	\$ -	\$ 300,276	\$ -	\$ -	\$ -	\$ 300,276
45106	Medical Education/Academic Aff	1,129,161	442,644	13,000	-	179,999	1,764,804
	Subtotal	1,129,161	742,920	13,000	-	179,999	2,065,080
Associate Dean, Educational Programs							
29860	Assoc Dean Educational Program	\$ 150,005	\$ 820,608	\$ 52,000	\$ -	\$ -	\$ 1,022,613
29701	Graduate Medical Education	-	140,004	-	-	-	140,004
	Subtotal	150,005	960,612	52,000	-	-	1,162,617
Assistant Dean, Medical School Admissions							
11100	Medical Student Admissions	\$ -	\$ 529,164	\$ -	\$ -	\$ -	\$ 529,164
	Subtotal	-	529,164	-	-	-	529,164
Community Medicine							
15900	Community Medicine	\$ 601,850	\$ 50,004	\$ 137,313	\$ -	\$ -	\$ 789,167
	Subtotal	601,850	50,004	137,313	-	-	789,167
Family Medicine							
15701	Family Medicine Education	\$ 1,257,436	\$ 234,818	\$ 11	\$ -	\$ -	\$ 1,492,264
	Subtotal	1,257,436	234,818	11	-	-	1,492,264

**University of North Texas Health Science Center
Educational & General Funds - Texas College of Osteopathic Medicine
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Internal Medicine							
15500	Internal Medicine	\$ 1,069,170	\$ 215,340	\$ 183,801	\$ -	\$ -	\$ 1,468,312
15530	Reynolds Grant State Matching	10,727	90,670	-	-	-	101,397
15520	Alzheimer's Dis Rsrch Cntr	745,035	292,066	17,600	-	-	1,054,701
	Subtotal	1,824,932	598,077	201,401	-	-	2,624,410
Obstetrics/Gynecology							
16200	Obstetrics/Gynecology	\$ 1,248,717	\$ 272,086	\$ 21,908	\$ -	\$ -	\$ 1,542,712
	Subtotal	1,248,717	272,086	21,908	-	-	1,542,712
Orthopaedic Surgery							
17220	Orthopaedic Surgery	\$ 923,480	\$ 85,272	\$ 13,696	\$ -	\$ -	\$ 1,022,448
	Subtotal	923,480	85,272	13,696	-	-	1,022,448
Manipulative Medicine							
15800	Osteopathic Manipulative Med	\$ 778,781	\$ 381,600	\$ 212,911	\$ -	\$ -	\$ 1,373,292
	Subtotal	778,781	381,600	212,911	-	-	1,373,292
Pediatrics							
16500	Pediatrics	\$ 651,445	\$ 141,588	\$ -	\$ -	\$ -	\$ 793,033
	Subtotal	651,445	141,588	-	-	-	793,033
Psychiatry & Behavioral Health							
16600	Dept of Psychiatry & Behav Hth	\$ 1,026,569	\$ 223,626	\$ 95,506	\$ -	\$ -	\$ 1,345,701
	Subtotal	1,026,569	223,626	95,506	-	-	1,345,701
Surgery							
17200	Surgery	\$ 553,356	\$ 56,448	\$ 111,290	\$ -	\$ -	\$ 721,094
	Subtotal	553,356	56,448	111,290	-	-	721,094

University of North Texas Health Science Center
 Educational & General Funds - Texas College of Osteopathic Medicine
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Rural Medicine							
31350	Rural Health Initiatives	\$ 279,821	\$ 186,708	\$ -	\$ -	\$ -	\$ 466,529
	Subtotal	279,821	186,708	-	-	-	466,529
Clinical Trials							
29850	Office of Clinical Trials	\$ -	\$ 617,844	\$ -	\$ -	\$ -	\$ 617,844
	Subtotal	-	617,844	-	-	-	617,844
	Grand Total	\$ 11,069,680	\$ 5,509,275	\$ 859,037	\$ -	\$ 2,319,098	\$ 19,757,090
	FTEs	308	165				

**University of North Texas Health Science Center
Educational & General Funds - Graduate School of Biomedical Sciences
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
14800	Biomedical Sciences	\$ 140,001	\$ 192,984	\$ -	\$ -	\$ 4,959	\$ 337,944
29650	Grad School Biomedical Sciences	233,923	429,417	1,337,688	-	14,739	2,015,767
	Subtotal	373,924	622,401	1,337,688	-	19,698	2,353,711
Cell Biology & Immunology							
14100	Cell Biology & Immunology	\$ 1,724,164	\$ 401,150	\$ 85,691	\$ -	\$ 81,221	\$ 2,292,225
	Subtotal	1,724,164	401,150	85,691	-	81,221	2,292,225
Physiology and Anatomy							
14600	Physiology and Anatomy	\$ 1,902,645	\$ 405,767	\$ 93,003	\$ -	\$ 54,260	\$ 2,455,675
	Subtotal	1,902,645	405,767	93,003	-	54,260	2,455,675
Pharmacology & Neuroscience							
14500	Pharmacology	\$ 1,799,644	\$ 234,888	\$ -	\$ -	\$ -	\$ 2,034,532
45131	Pharm Aging and Alzheimer's	-	152,951	24,780	-	10,096	187,827
	Subtotal	1,799,644	387,839	24,780	-	10,096	2,222,358
Molecular and Medical Genetics							
16400	Molecular and Medical Genetics	\$ 760,722	\$ 129,208	\$ 43,462	\$ -	\$ 66,087	\$ 999,479
16415	FY11 Investment - FIGS	88,350	-	-	-	11,658	100,008
45100	Forensic DNA Lab	85,343	117,130	1,011	-	21,276	224,760
45102	Missing Persons	229,337	405,544	49,154	-	140,965	825,000
45111	Forensic Medicine Lyme Disease	110,004	87,204	24,213	-	60,000	281,421
	Subtotal	1,273,756	739,086	117,840	-	299,986	2,430,668
	Grand Total	\$ 7,074,132	\$ 2,556,243	\$ 1,659,002	\$ -	\$ 465,261	\$ 11,754,639
	FTEs	90	188				

University of North Texas Health Science Center
Educational & General Funds - School of Public Health
FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SPH						
29760	Dean, School of Public Health	\$ 2,551,100	\$ 955,060	\$ -	\$ -	\$ -	\$ 3,506,160
	Subtotal	<u>2,551,100</u>	<u>955,060</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,506,160</u>
	Grand Total	<u>\$ 2,551,100</u>	<u>\$ 955,060</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,506,160</u>
	FTEs	41	44				

**University of North Texas Health Science Center
Educational & General Funds - School of Health Professions
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SHP							
29900	School of Health Professions	\$ -	\$ 247,787	\$ 72,234	\$ -	\$ -	\$ 320,021
	Subtotal	-	247,787	72,234	-	-	320,021
Physical Therapy Program							
29740	Physical Therapy Program	\$ 1,142,677	\$ 180,727	\$ 31,941	\$ -	\$ -	\$ 1,355,345
	Subtotal	1,142,677	180,727	31,941	-	-	1,355,345
Physician Assistant Program							
29750	Physician Assistant Program	\$ 1,002,651	\$ 265,512	\$ 14,946	\$ -	\$ -	\$ 1,283,110
	Subtotal	1,002,651	265,512	14,946	-	-	1,283,110
	Grand Total	\$ 2,145,329	\$ 694,026	\$ 119,121	\$ -	\$ -	\$ 2,958,476
	FTEs	29	14				

University of North Texas Health Science Center
 Educational & General Funds - College of Pharmacy
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, College of Pharmacy						
29600	Dean, College of Pharmacy	\$ 2,603,448	\$ 1,055,995	\$ 62,600	\$ -	\$ -	\$ 3,722,044
	Subtotal	2,603,448	1,055,995	62,600	-	-	3,722,044
	Grand Total	\$ 2,603,448	\$ 1,055,995	\$ 62,600	\$ -	\$ -	\$ 3,722,044
	FTEs	21	17				

**University of North Texas Health Science Center
Educational & General Funds - EVP Academic Affairs & Provost
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
10200	EVP Academic Affrs & Research	\$ 222,924	\$ 631,918	\$ 100,572	\$ -	\$ -	\$ 955,414
10230	DO/PhD Dual Degree Program	-	-	100,000	-	-	100,000
	Subtotal	222,924	631,918	200,572	-	-	1,055,414
VP Student Affairs							
11200	Student Affairs	\$ -	\$ 1,090,184	\$ -	\$ -	\$ -	\$ 1,090,184
11215	FY11 Investment - Student Aff	-	110,000.00	-	-	-	110,000
	Subtotal	-	1,200,184	-	-	-	1,200,184
Faculty Affairs & Development							
31610	Faculty Affairs & Development	\$ -	\$ 130,236	\$ 31,006	\$ -	\$ -	\$ 161,242
	Subtotal	-	130,236	31,006	-	-	161,242
Health Institutes of Texas							
10154	Health Institutes of Texas	\$ 395,012	\$ 80,004	\$ -	\$ -	\$ -	\$ 475,016
	Subtotal	395,012	80,004	-	-	-	475,016
Biotech Rider							
29820	Bio Tech Rider	\$ 577,018	\$ 483,844	\$ 44,138	\$ -	\$ 600,000	\$ 1,705,000
	Subtotal	577,018	483,844	44,138	-	600,000	1,705,000
	Grand Total	\$ 1,194,954	\$ 2,526,187	\$ 275,716	\$ -	\$ 600,000	\$ 4,596,856
	FTEs	0	47				

**University of North Texas Health Science Center
Educational & General Funds - Vice Provost Academic Affairs & Development
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Vice Provost Academic Affairs & Development							
10235	Vice-Provost Acad Aff & Dev	\$ -	\$ 568,862	\$ -	\$ -	\$ 159,425	\$ 728,287
	Subtotal	-	568,862	-	-	159,425	728,287
Center for Learning & Development							
10210	Center for Learning & Development	\$ -	\$ 356,578	\$ -	\$ -	\$ -	\$ 356,578
	Subtotal	-	356,578	-	-	-	356,578
Center for Online Education							
31408	Center for Online Education	\$ -	\$ 306,636	\$ -	\$ -	\$ 15,000	\$ 321,636
	Subtotal	-	306,636	-	-	15,000	321,636
Gibson D Lewis Library							
32200	Gibson D Lewis Library	\$ -	\$ 992,600	\$ -	\$ -	\$ 53,800	\$ 1,046,400
	Subtotal	-	992,600	-	-	53,800	1,046,400
Interprofessional Education							
31409	Interprofessional Education	\$ -	\$ 142,011	\$ 10,992	\$ -	\$ 50,000	\$ 203,003
	Subtotal	-	142,011	10,992	-	50,000	203,003
	Grand Total	\$ -	\$ 2,366,687	10,992	\$ -	\$ 228,225	\$ 2,655,905
	FTEs	0	40				

**University of North Texas Health Science Center
Educational & General Funds - Chief Information Officer
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Chief Information Officer							
31400	CIO	\$ -	\$ 143,333	\$ -	\$ -	\$ 300,000	\$ 443,333
	Subtotal	-	143,333	-	-	300,000	443,333
Help Desk & Client Services							
31402	Help Desk & Client Services	\$ -	\$ 495,380	\$ 34,966	\$ -	\$ -	\$ 530,346
	Subtotal	-	495,380	34,966	-	-	530,346
CETS							
31202	Classroom Services	\$ -	\$ 259,608	\$ -	\$ -	\$ 51,328	\$ 310,936
	Subtotal	-	259,608	-	-	51,328	310,936
Information Services							
31406	Information Services	\$ -	\$ 653,657	\$ 123,365	\$ -	\$ -	\$ 777,022
	Subtotal	-	653,657	123,365	-	-	777,022
Records & Information Management							
31404	Records & Information Mgmt	\$ -	\$ 144,612	\$ -	\$ -	\$ -	\$ 144,612
	Subtotal	-	144,612	-	-	-	144,612
Infrastructure & Security							
31403	Infrastructure & Security	\$ -	\$ 394,009	\$ -	\$ -	\$ -	\$ 394,009
	Subtotal	-	394,009	-	-	-	394,009
	Grand Total	\$ -	\$ 2,090,599	158,331	\$ -	\$ 351,328	\$ 2,600,258
	FTEs		0	56			

**University of North Texas Health Science Center
Educational & General Funds - VP Administration
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Office of the President							
10150	Office of the President	\$ -	\$ 1,050,489	\$ 273,496	\$ -	\$ -	\$ 1,323,985
	Subtotal	-	1,050,489	273,496	-	-	1,323,985
Compliance Program							
12890	Compliance Program	\$ -	\$ 191,158	\$ 19,118	\$ -	\$ 25,632	\$ 235,908
	Subtotal	-	191,158	19,118	-	25,632	235,908
	Grand Total	\$ -	\$ 1,241,647	\$ 292,614	\$ -	\$ 25,632	\$ 1,559,893
	FTEs	0	8				

**University of North Texas Health Science Center
Educational & General Funds - SVP Finance & CFO
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SVP Finance & CFO							
10260	SVP for Finance, CFO	\$ -	\$ 250,006	\$ -	\$ -	\$ 39,361	\$ 289,367
	Subtotal	-	250,006	-	-	39,361	289,367
Financial Resources, Assurance & Policy Analysis							
10310	Accounting	\$ -	\$ 301,428	\$ -	\$ -	\$ 13,431	\$ 314,859
10325	Student Finance	-	270,228	-	-	16,895	287,123
10330	Fiscal Reporting	-	99,312	-	-	-	99,312
10600	Budget Office	-	702,072	-	-	48,636	750,708
10605	Financial Systems	-	175,212	-	-	2,996	178,208
	Subtotal	-	1,548,252	-	-	81,958	1,630,210
Contract Administration							
12445	HSC Contract Administration	\$ -	\$ 273,816	\$ 1,756	\$ -	\$ 51,496	\$ 327,068
	Subtotal	-	273,816	1,756	-	51,496	327,068
	Grand Total	\$ -	\$ 2,072,074	\$ 1,756	\$ -	\$ 172,815	\$ 2,246,645
	FTEs	0	29				

**University of North Texas Health Science Center
Educational & General Funds - VP Operations
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
10250	VP Operations	\$ -	\$ 275,004	\$ -	\$ -	\$ 5,000	\$ 280,004
	Subtotal	-	275,004	-	-	5,000	280,004
Facilities Management							
38100	Fac Mgmt General Svcs	\$ -	\$ 317,695	\$ -	\$ -	\$ 19,300	\$ 336,995
38440	Fac Mgmt Motor Pool	-	-	-	-	80,000	80,000
39101	Fac Mgmt Construct Mgmt Svcs	-	390,792	-	-	56,781	447,573
39150	Fac Mgmt Utility Services	-	927,612	-	-	350,068	1,277,680
39160	AC/Refrigeration Management	-	-	-	-	45,000	45,000
39170	Electrical Management	-	-	-	-	50,000	50,000
39180	Plumbing Management	-	-	-	-	20,000	20,000
39200	Fac Mgmt Custodial Svcs	-	1,340,550	-	-	222,740	1,563,290
39300	Fac Mgmt Grounds Maint	-	131,916	-	-	38,430	170,346
39350	Facilities Mgmt Svcs	-	493,056	-	-	62,760	555,816
	Subtotal	-	3,601,621	-	-	945,079	4,546,700
UNTHSC Police							
39000	Campus Police UNTHSC	\$ -	\$ 856,155	\$ -	\$ -	\$ 22,521	\$ 878,676
	Subtotal	-	856,155	-	-	22,521	878,676
Safety Office							
12351	Safety Office	\$ -	\$ 293,028	\$ -	\$ -	\$ 48,940	\$ 341,968
	Subtotal	-	293,028	-	-	48,940	341,968
Central Services							
12101	Property Control	\$ -	\$ 132,816	\$ -	\$ -	\$ 3,328	\$ 136,144
12501	Central Receiving	-	250,393	-	-	16,146	266,539
12511	Mail Services	-	120,184	-	-	6,900	127,084
	Subtotal	-	503,393	-	-	26,374	529,767
Grand Total		\$ -	\$ 5,529,201	\$ -	\$ -	\$ 1,047,914	\$ 6,577,115
FTEs		0	149				

**University of North Texas Health Science Center
Educational & General Funds - VP Research & Innovation
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Research							
29800	Research & Biotechnology	\$ 10,003	\$ 702,251	\$ 2,439	\$ -	\$ 16,880	\$ 731,573
	Subtotal	10,003	702,251	2,439	-	16,880	731,573
Grants & Contract Management							
12896	Grants & Contract Mgmt	\$ -	\$ 527,561	\$ -	\$ -	\$ -	\$ 527,561
	Subtotal	-	527,561	-	-	-	527,561
Laboratory Animal Medicine							
14700	Lab Animal Medicine	\$ -	\$ 299,626	\$ 8,536	\$ -	\$ -	\$ 308,162
	Subtotal	-	299,626	8,536	-	-	308,162
Research Development & Commercialization							
34100	Rsrch Dev & Commercialization	\$ -	\$ 218,507	\$ -	\$ -	\$ -	\$ 218,507
	Subtotal	-	218,507	-	-	-	218,507
Office of Research Compliance							
34110	Institutional Review Board	\$ -	\$ 265,953	\$ -	\$ -	\$ -	\$ 265,953
	Subtotal	-	265,953	-	-	-	265,953
	Grand Total	\$ 10,003	\$ 2,013,898	\$ 10,975	\$ -	\$ 16,880	\$ 2,051,756
	FTEs	0	46				

University of North Texas Health Science Center
 Educational & General Funds - SVP Community Engagement
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Community Engagement						
10160	Community Engagement	\$ -	\$ 3,042,658	\$ 208,170	\$ -	\$ -	\$ 3,250,828
	Subtotal	<u>-</u>	<u>3,042,658</u>	<u>208,170</u>	<u>-</u>	<u>-</u>	<u>3,250,828</u>
	Grand Total	<u>\$ -</u>	<u>\$ 3,042,658</u>	<u>\$ 208,170</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,250,828</u>
	FTEs	0	44				

University of North Texas Health Science Center
 Educational & General Funds - Strategy & Organizational Excellence
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Strategy & Organizational Excellence							
12850	Strategy & Organizational Excellence	\$ -	\$ 581,057	\$ 32,819	\$ -	\$ 41,580	\$ 655,456
	Subtotal	<u>-</u>	<u>581,057</u>	<u>32,819</u>	<u>-</u>	<u>41,580</u>	<u>655,456</u>
	Grand Total	<u>\$ -</u>	<u>\$ 581,057</u>	<u>\$ 32,819</u>	<u>\$ -</u>	<u>\$ 41,580</u>	<u>\$ 655,456</u>
	FTEs	0	9				

**University of North Texas Health Science Center
Educational & General Funds - Financial Planning & Budget
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Debt Service							
86402	Tuition Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 7,297,013	\$ 7,297,013
	Subtotal	-	-	-	-	7,297,013	7,297,013
Misc Institutional Expenses							
10315	Misc Bank Charges	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
31700	Med School Tuit to TX Agency	-	-	-	-	895,232	895,232
31900	Tuition & Fees Exempt & Waiver	-	-	-	-	39,714	39,714
	Subtotal	-	-	-	-	984,946	984,946
Employee Benefits							
12815	State Benefit Differential	\$ -	\$ 358,159	\$ -	\$ -	\$ -	\$ 358,159
12817	Benefit Replacement Pay	22,737	112,957	-	-	-	135,694
13300	Staff Ben Longevity Pay	-	-	434,814	-	-	434,814
13301	Group Ins Paid By ERS-0001	-	-	-	5,162,819	-	5,162,819
13302	Group Insurance-Non ERS-0280	-	-	-	423,931	-	423,931
13303	Ret Contrib Adj-TRS 0280 (6%)	-	-	-	130,000	-	130,000
13304	ORP Diff- 0001,0280 (1.19%)	-	-	-	100,000	-	100,000
13305	ORP Diff- 0001,0280 (1.31%)	-	-	-	100,000	-	100,000
13306	Unemployment Comp Ins-0001	-	-	-	52,596	-	52,596
13307	Worker's Comp Ins-0280	-	-	-	-	27,000	27,000
13308	Worker's Comp - State-0001	-	-	-	-	210,212	210,212
13309	OASI - State Matching-0280	-	-	-	252,000	-	252,000
13310	OASI Employer Matching-0001	-	-	-	3,199,860	-	3,199,860
13311	O.R.P. State Paid 6% - 0280	-	-	-	102,000	-	102,000
13312	TRS Pd by State-Fund 0001(6%)	-	-	-	1,751,446	-	1,751,446
13313	ORP Pd by State-Fnd 0001(6%)	-	-	-	1,345,532	-	1,345,532
13314	Compensable Leave - Reduction	-	-	176,002	-	-	176,002
13316	Emplyr Rtrmt Cntrb 1st 90 Days	-	-	-	67,028	-	67,028
13318	Pension Surcharge - 01	-	-	-	10,000	-	10,000
	Subtotal	22,737	471,116	610,816	12,697,212	237,212	14,039,093

University of North Texas Health Science Center
 Educational & General Funds - Financial Planning & Budget
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Employee Compensation Program							
12819	Institutional Reallocation	\$ -	\$ 200,000	\$ 863,754	\$ -	\$ -	\$ 1,063,754
	Subtotal	<u>-</u>	<u>200,000</u>	<u>863,754</u>	<u>-</u>	<u>-</u>	<u>1,063,754</u>
	Grand Total	<u>\$ 22,737</u>	<u>\$ 671,116</u>	<u>\$ 1,474,570</u>	<u>\$ 12,697,212</u>	<u>\$ 8,519,171</u>	<u>\$ 23,384,806</u>
	FTEs	0	0				

University of North Texas Health Science Center
 Educational & General Funds - UNT System Support
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
AVC & VP Governmental Affairs							
12300	Governmental Affairs	\$ -	\$ 300,099	\$ -	\$ -	\$ 14,150	\$ 314,249
	Subtotal	-	300,099	-	-	14,150	314,249
UNT System Interagency Contract							
12950	UNT Systems Interagency	\$ -	\$ -	\$ -	\$ -	\$ 990,000	\$ 990,000
	Subtotal	-	-	-	-	990,000	990,000
HR System							
12980	HR System	\$ -	\$ -	\$ -	\$ -	\$ 801,000	\$ 801,000
	Subtotal	-	-	-	-	801,000	801,000
IT SS							
12970	IT SS State	\$ -	\$ -	\$ -	\$ -	\$ 909,000	\$ 909,000
	Subtotal	-	-	-	-	909,000	909,000
	Grand Total	\$ -	\$ 300,099	\$ -	\$ -	\$ 2,714,150	\$ 3,014,249
	FTEs	0	0				

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**University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) by Object of Expense
Budget Summary FY 2015**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
Vice Provost Academic Affairs & Development	-	-	-	-	1,250,000	1,250,000
Chief Information Officer	-	-	-	-	250,000	250,000
SVP Finance & CFO	-	-	-	-	1,251,665	1,251,665
VP Operations	-	-	-	-	1,475,000	1,475,000
Financial Planning & Budget	-	-	-	-	2,144,600	2,144,600
UNT System Support	-	-	-	-	900,000	900,000
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 8,771,265	\$ 8,771,265

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University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - EVP Academic Affairs & Provost
FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
61641	Reserve for Fac Start-Up	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500,000</u>	<u>1,500,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,500,000</u>	<u>\$ 1,500,000</u>

University of North Texas Health Science Center
 Educational & General Funds - Vice Provost Academic Affairs & Development
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Vice Provost Academic Affairs & Development							
61660	Vice-Provost Acad Aff - HEAF	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>
Gibson D Lewis Library							
61903	Books Firm	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - Chief Information Officer
FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Chief Information Officer							
61901	Academic & Institutional Res	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - SVP Finance & CFO
FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Financial Resources, Assurance & Policy Analysis							
61614	West Campus Reserve	\$ -	\$ -	\$ -	\$ -	\$ 1,151,665	1,151,665
61638	Computer Replacement	-	-	-	-	100,000	100,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,251,665</u>	<u>1,251,665</u>
	Grand Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,251,665</u></u>	<u><u>\$ 1,251,665</u></u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - VP Operations
FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Facilities Management							
61703	Maint Inst Physical Plant	\$ -	\$ -	\$ -	\$ -	\$ 1,430,000	\$ 1,430,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,430,000</u>	<u>1,430,000</u>
Safety Office							
61653	Safety Office HEAF Account	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>	<u>45,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,475,000</u>	<u>\$ 1,475,000</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - Financial Planning & Budget
FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Debt Service							
86414	Revenue Financing System Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,144,600	\$ 2,144,600
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,144,600</u>	<u>2,144,600</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,144,600</u>	<u>\$ 2,144,600</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - UNT System Support
FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	IT SS						
61654	Interagency Contracts	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>900,000</u>	<u>900,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 900,000</u>	<u>\$ 900,000</u>

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University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health by Object of Expense
Budget Summary FY 2015

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Community Medicine	\$ 8,968,762	\$ -	\$ 180,000	\$ 1,694,405	\$ 3,233,429	\$ 14,076,597
Family Medicine	703,805	1,002,240	175,673	574,617	1,087,504	3,543,839
Internal Medicine	4,726,854	1,711,404	521,897	1,438,688	2,929,937	11,328,781
Obstetrics/Gynecology	6,105,409	1,122,358	473,208	1,387,001	4,798,912	13,886,888
Orthopaedic Surgery	4,878,888	833,844	1,341,696	1,030,324	3,742,151	11,826,903
Osteopathic Manipulative Medicine	554,792	210,505	121,515	193,953	471,372	1,552,137
Pediatrics	1,270,710	724,207	687,312	518,454	1,718,607	4,919,289
Physical Therapy	269,012	125,705	6,009	99,217	139,392	639,334
Psychiatry & Behavioral Health	3,000,268	126,313	1,551,961	590,897	1,718,389	6,987,828
Student Health	160,008	119,280	57,244	76,179	152,629	565,340
Surgery	420,475	175,094	262,485	170,932	341,908	1,370,894
Subtotal	31,058,983	6,150,951	5,378,999	7,774,668	20,334,230	70,697,831
UNT Health Correctional Medicine	947,016	812,868	293,560	417,001	17,724,544	20,194,989
Grand Total	\$ 32,005,999	\$ 6,963,819	\$ 5,672,558	\$ 8,191,668	\$ 38,058,774	\$ 90,892,819
FTEs	0	389				
Informational Only						
UNT Health Business Services	\$ -	\$ 4,222,720	\$ 1,144,181	\$ 1,360,487	\$ 3,076,997	\$ 9,804,385
UNT Health Clinical Support Services	-	1,316,520	69,110	405,950	56,249	1,847,830
UNT Health Management Activity	-	28,044	6,032	16,254	175,000	225,330
UNT Health Cost Recovery & Contracts	-	245,002	16,671	62,188	1,482,919	1,806,779

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**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Community Medicine
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Community Medicine							
65810	UNTH Dir CH Arlington	\$ 1,158,807	\$ -	\$ -	\$ 212,302	\$ 413,898	\$ 1,785,006
65812	UNTH Dir CH Northeast	884,465	-	-	171,018	353,160	1,408,642
65813	UNTH Dir CH Northwest	265,008	-	-	46,375	81,909	393,292
65814	UNTH Dir CH Poly	645,375	-	-	131,919	260,371	1,037,666
65815	UNTH Dir CH Viola Pitts	1,201,081	-	-	194,703	376,600	1,772,384
65816	UNTH Dir CH South Campus	765,258	-	-	145,756	289,639	1,200,653
65820	UNTH Dir CH Salvation Army	250,008	-	-	39,313	33,602	322,923
65822	UNTH Dir CH CR Arlington	295,008	-	-	56,250	104,237	455,495
65823	UNTH Dir CH Diamond Hill	1,533,929	-	-	294,708	498,928	2,327,565
65825	UNTH Indir CH Arlington	-	-	-	-	16,316	16,316
65826	UNTH Indir CH Northeast	-	-	-	-	13,706	13,706
65827	UNTH Indir CH Northwest	-	-	-	-	4,806	4,806
65828	UNTH Indir CH Poly	-	-	-	-	11,507	11,507
65829	UNTH Indir CH Viola Pitts	-	-	-	-	20,776	20,776
65830	UNTH Indir CH South Campus	-	-	-	-	11,486	11,486
65832	UNTH Indir CH Salvation Army	-	-	-	-	2,415	2,415
65833	UNTH Indir CH Ctrl Arlington	-	-	-	-	4,713	4,713
65834	UNTH Indir CH Diamond Hill	-	-	-	-	19,923	19,923
65837	UNTH Indir TCHD CM Watauga	-	-	-	-	11,366	11,366
65838	UNTH Dir TCHD CM Watauga	738,431	-	-	143,583	260,548	1,142,562
65839	UNTH Dir TCHD CH Grand Prairie	634,380	-	-	121,863	216,556	972,799
65840	UNTH Indir TCHD CH Grand Prairie	-	-	-	-	9,270	9,270
65841	UNTH Dir TCHD CH Locums	597,012	-	180,000	136,616	206,262	1,119,890
65842	UNTH Indir TCHD CH Locums	-	-	-	-	11,436	11,436
	Subtotal	8,968,762	-	180,000	1,694,405	3,233,429	14,076,597
	Grand Total	\$ 8,968,762	\$ -	\$ 180,000	\$ 1,694,405	\$ 3,233,429	\$ 14,076,597
	FTEs	0	0				

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(2,699,095)</i>
<i>Net operating budget</i>	<i>\$ 11,377,502</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Family Medicine
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Family Medicine							
65155	UNTH Dir CH FM Seminary	\$ 243,173	\$ -	\$ 329	\$ 48,276	\$ 240,318	\$ 532,096
65156	UNTH Dir FM PCC	313,545	-	22,404	66,774	292,726	695,450
65515	UNTH Indir Reg FM Seminary	-	433,831	24,765	200,284	200,043	858,923
65516	UNTH Indir Reg FM Eagle Ranch	-	259,904	108,007	95,000	88,887	551,798
65909	UNTH Indir PCC FM	-	308,504	20,168	133,646	139,626	601,944
65918	UNTH Dir CH FM Eagle Ranch	147,087	-	-	30,637	125,903	303,628
	Subtotal	703,805	1,002,240	175,673	574,617	1,087,504	3,543,839
	Grand Total	\$ 703,805	\$ 1,002,240	\$ 175,673	\$ 574,617	\$ 1,087,504	\$ 3,543,839

FTEs 0 39

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<u>(585,037)</u>
<i>Net operating budget</i>	<u>\$ 2,958,802</u>

**University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Internal Medicine
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Internal Medicine							
65146	UNTH Indir Nuc Card	\$ -	\$ 56,003	\$ 2,100	\$ 16,274	\$ 200,160	\$ 274,537
65148	UNTH Indir Center Sleep Med	-	131,400	4,928	41,532	44,840	222,699
65167	UNTH Geri/Psych Direct	162,402	-	-	30,879	88,577	281,857
65170	UNTH Dir IM PCC GIM	600,184	-	209,970	135,340	254,571	1,200,065
65171	UNTH Dir IM PCC Geriatrics	641,668	-	172,485	170,470	394,781	1,379,404
65173	UNTH Dir IM PCC Infect Dis	145,001	-	255	25,037	61,145	231,438
65174	UNTH Dir IM PCC Pulm/Crit Care	202,608	-	-	46,323	180,110	429,041
65175	UNTH Dir IM PCC Gastro	727,799	-	132	111,573	256,528	1,096,032
65177	UNTH Dir IM PCC Cardio	1,609,669	-	-	202,008	339,890	2,151,567
65179	UNTH Dir PCC Dermatology	282,852	-	445	36,203	88,661	408,161
65180	UNTH Dir IM Alliance	160,050	-	-	28,570	55,775	244,396
65181	UNTH Indir IM Alliance	-	101,802	1,910	18,733	229,648	352,094
65182	UNTH Indir PCC Dermatology	-	119,398	13,135	43,592	33,428	209,553
65273	UNTH Dir TCHD IM Gastro	194,620	-	71	28,864	99,422	322,977
65519	UNTH Geri/Psych Indirect	-	71,629	2,686	28,526	18,602	121,444
65521	UNTH Indir PCC IM GIM	-	428,124	67,772	153,615	122,382	771,893
65522	UNTH Indir PCC Geriatrics	-	231,287	10,161	83,063	123,638	448,149
65524	UNTH Indir PCC IM Infect Dis	-	32,558	1,221	17,350	14,694	65,823
65525	UNTH Indir PCC IM Pulm/Crit Care	-	96,643	9,562	43,597	53,511	203,314
65526	UNTH Indir PCC IM Gastro	-	194,981	7,035	77,984	101,990	381,989
65528	UNTH Indir PCC IM Cardio	-	247,579	18,029	99,156	167,585	532,349
	Subtotal	4,726,854	1,711,404	521,897	1,438,688	2,929,937	11,328,781
	Grand Total	\$ 4,726,854	\$ 1,711,404	\$ 521,897	\$ 1,438,688	\$ 2,929,937	\$ 11,328,781

FTEs 0 55

FTEs associated with home department, not with funding allocations

Informational Only

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

(1,779,492)
\$ 9,549,289

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Obstetrics/Gynecology
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Obstetrics/Gynecology							
65191	UNTH Dir CH Ob/Gyn Harris HCW	\$ 1,369,132	\$ -	\$ 10,754	\$ 222,689	\$ 893,326	\$ 2,495,902
65192	UNTH Dir TCHD Ob/Gyn HCW	4,192,082	-	345,046	713,793	1,958,505	7,209,426
65193	UNTH Dir PCC Ob/Gyn	306,368	-	2,031	51,428	115,018	474,845
65541	UNTH Indir PCC Ob/Gyn	-	238,330	34,060	79,615	316,982	668,987
65542	UNTH Indir Reg Ob/Gyn Harris HC	-	691,565	67,687	225,498	923,800	1,908,550
65543	UNTH Indir TCHD Ob/Gyn HCW	-	26,500	994	3,790	160,780	192,063
65547	UNTH Dir Reg Ob/Gyn Alliance	237,826	-	2,228	44,247	100,045	384,347
65548	UNTH Indir Reg Ob/Gyn Alliance	-	165,964	10,408	45,941	330,455	552,768
	Subtotal	6,105,409	1,122,358	473,208	1,387,001	4,798,912	13,886,888
	Grand Total	\$ 6,105,409	\$ 1,122,358	\$ 473,208	\$ 1,387,001	\$ 4,798,912	\$ 13,886,888

FTEs 0 34

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(2,552,959)</i>
<i>Net operating budget</i>	<i>\$ 11,333,930</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Orthopaedic Surgery
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Orthopaedic Surgery							
65461	UNTH Dir PCC Ortho	\$ 1,464,750	\$ -	\$ 808,613	\$ 287,692	\$ 1,089,227	\$ 3,650,283
65462	UNTH Dir TCHD Ortho	2,773,392	-	491,931	383,066	1,291,384	4,939,773
65463	UNTH Dir TCHD Ortho Arlington	640,745	-	1,762	90,737	286,524	1,019,768
65467	UNTH Indir PCC Ortho Dept	-	607,371	29,205	202,267	888,250	1,727,093
65468	UNTH Indir TCHD Ortho	-	169,089	7,506	50,454	150,266	377,315
65469	UNTH Indir TCHD Ortho Arling	-	57,384	2,680	16,108	36,500	112,672
	Subtotal	4,878,888	833,844	1,341,696	1,030,324	3,742,151	11,826,903
	Grand Total	\$ 4,878,888	\$ 833,844	\$ 1,341,696	\$ 1,030,324	\$ 3,742,151	\$ 11,826,903

FTEs 0 29

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(2,319,026)</i>
<i>Net operating budget</i>	<i>\$ 9,507,878</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Osteopathic Manipulative Medicine
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Osteopathic Manipulative Medicine							
65161	UNTH Dir OMM PCC	\$ 554,792	\$ -	\$ 97,726	\$ 111,898	\$ 339,418	\$ 1,103,835
65165	UNTH OMM Klabzuba Direct	-	-	-	-	17,222	17,222
65166	UNTH OMM Student Health Direct	-	-	-	-	8,611	8,611
65531	UNTH Indir PCC OMM	-	210,505	23,788	82,055	106,121	422,469
	Subtotal	554,792	210,505	121,515	193,953	471,372	1,552,137
	Grand Total	\$ 554,792	\$ 210,505	\$ 121,515	\$ 193,953	\$ 471,372	\$ 1,552,137

FTEs 0 8

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(309,226)</i>
<i>Net operating budget</i>	<i>\$ 1,242,912</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Pediatrics
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Pediatrics							
65222	UNTH Dir PCC Peds	\$ 689,563	\$ -	\$ 248,011	\$ 138,062	\$ 535,208	\$ 1,610,844
65224	UNTH Dir PCC Peds Allergy	96,614	-	736	15,682	63,802	176,833
65226	UNTH Indir PCC Peds Allergy	-	48,030	4,402	18,598	31,000	102,030
65227	UNTH Dir Peds Eagle Ranch	49,773	-	379	8,079	28,567	86,798
65230	UNTH Peds PCC Dir Oncology	434,760	-	1,430	61,531	202,336	700,057
65560	UNTH Indir PCC Peds	-	656,409	30,967	238,360	409,994	1,335,730
65563	UNTH Indir Peds Eagle Ranch	-	19,768	692	7,952	14,000	42,413
65566	UNTH Peds PCC Indir Oncology	-	-	400,695	30,190	433,700	864,585
	Subtotal	1,270,710	724,207	687,312	518,454	1,718,607	4,919,289
	Grand Total	\$ 1,270,710	\$ 724,207	\$ 687,312	\$ 518,454	\$ 1,718,607	\$ 4,919,289

FTEs 0 25

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(757,840)</i>
<i>Net operating budget</i>	<i>\$ 4,161,449</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Physical Therapy
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Physical Therapy							
65350	UNTH Dir PCC Physical Therapy	\$ 269,012	\$ -	\$ -	\$ 58,541	\$ 95,212	\$ 422,764
65351	UNTH Indir PCC Physical Therapy	-	125,705	6,009	40,676	44,180	216,570
	Subtotal	269,012	125,705	6,009	99,217	139,392	639,334
	Grand Total	\$ 269,012	\$ 125,705	\$ 6,009	\$ 99,217	\$ 139,392	\$ 639,334

FTEs 0 3

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(79,461)</i>
<i>Net operating budget</i>	<i>\$ 559,872</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Psychiatry & Behavioral Health
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Psychiatry & Behavioral Health							
65242	UNTH Dir TCHD Psyc	\$ 3,000,268	\$ -	\$ 1,496,307	\$ 560,798	\$ 1,544,049	\$ 6,601,422
65571	UNTH Indir TCHD Psyc	-	126,313	55,654	30,099	155,830	367,896
65572	UNTH Indir CH Psyc	-	-	-	-	18,510	18,510
	Subtotal	3,000,268	126,313	1,551,961	590,897	1,718,389	6,987,828
	Grand Total	\$ 3,000,268	\$ 126,313	\$ 1,551,961	\$ 590,897	\$ 1,718,389	\$ 6,987,828

FTEs 0 7

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(1,359,915)</i>
<i>Net operating budget</i>	<i>\$ 5,627,913</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Student Health
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Student Health							
65450	UNTH Student Health Dir	\$ 160,008	\$ -	\$ 51,427	\$ 34,470	\$ 56,898	\$ 302,803
65451	UNTH Student Health Indir	-	119,280	5,817	41,709	95,731	262,537
	Subtotal	160,008	119,280	57,244	76,179	152,629	565,340
	Grand Total	\$ 160,008	\$ 119,280	\$ 57,244	\$ 76,179	\$ 152,629	\$ 565,340

FTEs 0 3

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(48,930)</i>
<i>Net operating budget</i>	<i>\$ 516,410</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Surgery
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Surgery							
65410	UNTH Dir PCC Surg Dept	\$ 420,475	\$ -	\$ 205,398	\$ 107,758	\$ 285,812	\$ 1,019,443
65411	UNTH Indir PCC Surg Dept	-	175,094	57,086	63,173	56,096	351,450
	Subtotal	420,475	175,094	262,485	170,932	341,908	1,370,894
	Grand Total	\$ 420,475	\$ 175,094	\$ 262,485	\$ 170,932	\$ 341,908	\$ 1,370,894

FTEs 0 7

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(207,242)</i>
<i>Net operating budget</i>	<i>\$ 1,163,652</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Correctional Medicine
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Correctional Medicine							
65186	Midland Cnty Jail COBD Direct	\$ -	\$ -	\$ -	\$ -	\$ 6,890	\$ 6,890
65187	Midland Cnty Jail COBD Indir	-	-	-	-	101,200	101,200
65188	Tarrant County Jail COBD Indir	-	-	-	-	17,300	17,300
65189	Tarrant Cnty Jail COBD Direct	947,016	-	123,513	186,534	130,584	1,387,646
65600	FCI Fort Worth	-	812,868	170,047	230,467	8,409,970	9,623,353
65677	FMC Carswell	-	-	-	-	9,058,600	9,058,600
	Subtotal	947,016	812,868	293,560	417,001	17,724,544	20,194,989
	Grand Total	\$ 947,016	\$ 812,868	\$ 293,560	\$ 417,001	\$ 17,724,544	\$ 20,194,989

FTEs 0 0

FTEs associated with home department, not with funding allocations

Informational Only

<i>Contribution to UNT Health central services, UNT Health investments and UNTHSC investments</i>	<i>(1,233,290)</i>
<i>Net operating budget</i>	<i>\$ 18,961,698</i>

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Business Services
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Business Services							
65115	UNTH Quality Management	\$ -	\$ 270,732	\$ 12,552	\$ 71,368	\$ 105,650	\$ 460,303
65261	UNTH Other Clinical Oper Indir	-	19,831	1,976	8,029	-	29,836
65500	UNTH Business Services	-	430,548	891,968	215,608	351,892	1,890,016
65501	UNTH Regulatory Compliance	-	250,930	11,300	61,064	105,711	429,005
65505	UNTH ITS Support	-	333,395	15,558	91,892	344,071	784,916
65506	UNTH Recruiting Dept	-	70,008	32,190	22,239	56,023	180,461
65507	UNTH Finance & Accounting	-	648,679	37,513	167,989	101,946	956,128
65508	UNTH Patient Accounts	-	1,503,628	101,218	497,705	1,089,731	3,192,282
65552	MSRDP - Marketing	-	60,000	2,250	20,748	319,000	401,998
65555	UNTH Indir Health Info	-	634,970	37,655	203,842	602,974	1,479,442
	Subtotal	-	4,222,720	1,144,181	1,360,487	3,076,997	9,804,385
Grand Total		\$ -	\$ 4,222,720	\$ 1,144,181	\$ 1,360,487	\$ 3,076,997	\$ 9,804,385

FTEs 0 179

FTEs associated with home department, not with funding allocations

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Clinical Support Services
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Clinical Support Services							
65496	UNTH Coding & Charge Entry	\$ -	\$ 947,868	\$ 45,770	\$ 290,911	\$ 17,100	\$ 1,301,649
65497	UNTH Operations Admin	-	173,016	10,448	47,349	10,680	241,493
65556	UNTH Call Center	-	195,636	12,892	67,690	28,469	304,687
	Subtotal	<u>-</u>	<u>1,316,520</u>	<u>69,110</u>	<u>405,950</u>	<u>56,249</u>	<u>1,847,830</u>
	Grand Total	<u>\$ -</u>	<u>\$ 1,316,520</u>	<u>\$ 69,110</u>	<u>\$ 405,950</u>	<u>\$ 56,249</u>	<u>\$ 1,847,830</u>

FTEs 0 0

FTEs associated with home department, not with funding allocations

**University of North Texas Health Science Center
 Medical Practice Plan Income (UNT Health) - Cost Recovery & Contracts
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Management Activity							
65498	TIOPA Credentialing	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
65610	Plaza Contract	-	28,044	6,032	16,254	-	50,330
	Subtotal	-	28,044	6,032	16,254	175,000	225,330
UNT Health Cost Recovery & Contracts							
65620	Pharmacy - AT8103006	\$ -	\$ 123,804	\$ 9,998	\$ 33,978	\$ 1,368,850	\$ 1,536,630
65621	Pharmacy - RV0202705	-	-	-	-	5,000	5,000
65955	UNTH Self Ins Plan Admin	-	121,198	6,673	28,209	109,069	265,149
	Subtotal	-	245,002	16,671	62,188	1,482,919	1,806,779
	Grand Total	\$ -	\$ 273,046	\$ 22,702	\$ 78,442	\$ 1,657,919	\$ 2,032,109

FTEs 0 0

FTEs associated with home department, not with funding allocations

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**University of North Texas Health Science Center
Designated Funds by Object of Expense
Budget Summary FY 2015**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	\$ 2,117,536	\$ 1,323,227	\$ 10,000	\$ 907,371	\$ 4,932,555	\$ 9,290,688
Graduate School of Biomedical Sciences	182,487	-	113,407	32,640	810,400	1,138,933
School of Public Health	796,903	439,611	212,722	287,405	2,041,119	3,777,761
School of Health Professions	-	-	-	-	408,604	408,604
College of Pharmacy	90,504	63,441	900,000	41,565	1,186,738	2,282,248
EVP Academic Affairs & Provost	479,942	1,258,112	589,201	527,835	2,486,024	5,341,113
Vice Provost Academic Affairs & Development	-	444,398	192	123,549	1,799,689	2,367,829
Chief Information Officer	-	-	-	-	1,425,000	1,425,000
VP Administration	-	-	781,723	90,479	342,798	1,215,000
SVP Finance & CFO	-	-	-	-	4,360,046	4,360,046
VP Operations	-	-	-	-	553,594	553,594
VP Research & Innovation	-	30,506	15,720	5,491	1,960,913	2,012,630
SVP Community Engagement	-	-	-	-	823,000	823,000
Financial Planning & Budget	-	-	-	-	11,772,785	11,772,785
UNT System Support	-	-	-	-	3,805,568	3,805,568
Grand Total	\$ 3,667,371	\$ 3,559,294	\$ 2,622,965	\$ 2,016,336	\$ 38,708,833	\$ 50,574,799

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**University of North Texas Health Science Center
Designated Funds - Texas College of Osteopathic Medicine
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, TCOM							
60205	Course Fees - General - TCOM	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000
60206	Course Fees - TCOM Simulation	-	142,008	10,000	29,822	43,170	225,000
60207	Course Fees - Brd Rvw-Soph MS	-	-	-	-	77,500	77,500
60410	Dean TCOM Designated	25,003	168,026	-	40,532	214,447	448,009
64280	MS Admissions Discrtnry	-	-	-	-	2,000	2,000
66735	Cunningham Pathology Contracts	-	-	-	-	18,000	18,000
66855	Texas OPTI - Nash	-	-	-	-	35,500	35,500
67605	Dean of TCOM F&A Recovery	-	-	-	-	7,750	7,750
74620	Contract Faculty	-	-	-	-	140,000	140,000
	Subtotal	25,003	310,034	10,000	70,354	663,368	1,078,759
Associate Dean, Educational Programs							
60411	Educational Prog Designated	\$ -	\$ -	\$ -	\$ -	\$ 171,000	\$ 171,000
66856	Nash GME	-	-	-	-	37,000	37,000
66860	Assoc Dean Educational Program	-	-	-	-	350,000	350,000
66895	GME Ob/Gyn Res. Prog.	-	-	-	-	600,000	600,000
66915	GME Psychiatry	-	-	-	-	400,000	400,000
66920	TCOM TCHD Ortho GME	-	-	-	-	500,000	500,000
	Subtotal	-	-	-	-	2,058,000	2,058,000
Assistant Dean, Medical School Admissions							
60412	Med School Admis Designated	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000
66888	Jnt Admiss Med Prog (JAMP)	-	-	-	-	163,464	163,464
	Subtotal	-	-	-	-	293,464	293,464
Community Medicine							
60413	Community Med Designated	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Subtotal	-	-	-	-	5,000	5,000
Family Medicine							
60414	Family Med Designated	\$ 25,004	\$ -	\$ -	\$ 5,222	\$ 44,774	\$ 75,000
68626	Nejtek Discretionary Account	-	-	-	-	4,000	4,000
RF9986	CMS Filipetto 09/16	488,400	120,000	-	164,268	348,395	1,121,063
	Subtotal	513,404	120,000	-	169,490	397,169	1,200,063

**University of North Texas Health Science Center
Designated Funds - Texas College of Osteopathic Medicine
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Internal Medicine							
60415	Internal Medicine Designated	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
RF9985	CMS Knebl 09/16	686,811	244,000	-	251,319	137,616	1,319,745
RF9990	CMS O'Bryant 09/16	892,317	649,193	-	416,208	606,608	2,564,326
	Subtotal	1,579,128	893,193	-	667,527	814,224	3,954,071
Obstetrics/Gynecology							
60416	Ob/Gyn Designated	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
64321	OB/GYN Development Fund	-	-	-	-	33,500	33,500
	Subtotal	-	-	-	-	83,500	83,500
Orthopaedic Surgery							
60417	Ortho Surgery Designated	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Subtotal	-	-	-	-	60,000	60,000
Manipulative Medicine							
60418	OMM Designated	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Subtotal	-	-	-	-	50,000	50,000
Pediatrics							
60419	Pediatrics Designated	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Subtotal	-	-	-	-	20,000	20,000
Psychiatry & Behavioral Health							
60420	Psychiatry Designated	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Subtotal	-	-	-	-	20,000	20,000
Rural Medicine							
60422	Rural Medicine Designated	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
	Subtotal	-	-	-	-	25,000	25,000
Surgery							
60421	Surgery Designated	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	Subtotal	-	-	-	-	15,000	15,000

University of North Texas Health Science Center
 Designated Funds - Texas College of Osteopathic Medicine
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Clinical Trials							
68950	Contract Professional Services	\$ -	\$ -	\$ -	\$ -	\$ 427,831	\$ 427,831
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	427,831	427,831
Grand Total		<u><u>\$ 2,117,536</u></u>	<u><u>\$ 1,323,227</u></u>	<u><u>\$ 10,000</u></u>	<u><u>\$ 907,371</u></u>	<u><u>\$ 4,932,555</u></u>	<u><u>\$ 9,290,688</u></u>

**University of North Texas Health Science Center
Designated Funds - Graduate School of Biomedical Sciences
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
60209	Course Fees - GSBS	\$ -	\$ -	\$ -	\$ -	\$ 258,981	\$ 258,981
60430	Dean GSBS Designated	-	-	99,088	-	4,781	103,869
60256	GSBS Graduation Fees	-	-	-	-	17,570	17,570
60257	GSBS Application Fees	-	-	-	-	26,924	26,924
64855	GSBS Graduation Fees	-	-	-	-	8,000	8,000
	Subtotal	-	-	99,088	-	316,256	415,344
Cell Biology & Immunology							
60431	Cell Biology Designated	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
64801	BioMed Skills Res & Ed Lab	-	-	-	-	51,500	51,500
67863	F&A Rec/Dr. Mao - Cell Biology	-	-	-	-	1,739	1,739
68896	G. Zode Discretionary	-	-	-	-	23,500	23,500
	Subtotal	-	-	-	-	126,739	126,739
Physiology and Anatomy							
60253	IPAN Incidental Fees	\$ 182,487	\$ -	\$ 14,319	\$ 32,640	\$ 3,555	\$ 233,000
60432	Integrative Phys Designated	-	-	-	-	50,000	50,000
68800	CRI Base Account	-	-	-	-	2,000	2,000
	Subtotal	182,487	-	14,319	32,640	55,555	285,000
Pharmacology & Neuroscience							
60434	Pharm and Neuro Designated	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
64261	Pharm Intellectual Prop	-	-	-	-	1,000	1,000
67618	Pharmacology Chair F&A Recover	-	-	-	-	5,750	5,750
68647	Luedtke:Patent License	-	-	-	-	2,000	2,000
69405	Mass Spec Core Facility	-	-	-	-	4,500	4,500
	Subtotal	-	-	-	-	63,250	63,250

University of North Texas Health Science Center
 Designated Funds - Graduate School of Biomedical Sciences
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Molecular and Medical Genetics							
60435	Forensic and Genetics Desig	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
64701	R Roby Discretionary/FIGS	-	-	-	-	35,500	35,500
66960	FBI mtDNA And Str Analysis	-	-	-	-	24,500	24,500
68628	Lyme Lab Discretionary	-	-	-	-	9,100	9,100
68632	Paternity	-	-	-	-	105,000	105,000
68642	Forensic Service Discretionary	-	-	-	-	24,500	24,500
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>248,600</u>	<u>248,600</u>
	Grand Total	<u>\$ 182,487</u>	<u>\$ -</u>	<u>\$ 113,407</u>	<u>\$ 32,640</u>	<u>\$ 810,400</u>	<u>\$ 1,138,933</u>

**University of North Texas Health Science Center
Designated Funds - School of Public Health
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SPH							
60210	Course Fees - SPH	\$ -	\$ -	\$ 108,498	\$ 14,107	\$ 75,000	\$ 197,605
60440	Dean SPH Designated	-	-	-	-	244,000	244,000
62010	SPH PHF Acct	65,917	36,000	104,224	25,555	280,999	512,695
62265	SPH TEF	498,481	35,711	-	101,834	-	636,025
64300	SPH Hispanic Wellness Coalition	-	-	-	-	23,000	23,000
	Subtotal	564,398	71,711	212,722	141,496	622,999	1,613,325
Behavioral & Community Health							
RF9989	CMS Walters 09/16	\$ 147,506	\$ 272,900	\$ -	\$ 113,510	\$ 209,620	\$ 743,536
	Subtotal	147,506	272,900	-	113,510	209,620	743,536
Biostatistics & Epidemiology							
66277	BEST Center	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
68879	SPH Discretionary - Aryal	-	-	-	-	5,000	5,000
	Subtotal	-	-	-	-	9,500	9,500
Environmental & Occupational Health							
66740	City of FW West Nile Virus	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Subtotal	-	-	-	-	90,000	90,000
Health Management							
68861	Misc Partnership-Lackan	\$ -	\$ -	\$ -	\$ -	\$ 23,500	\$ 23,500
RF9987	CMS Pagan 09/16	85,000	95,000	-	32,400	1,050,000	1,262,400
	Subtotal	85,000	95,000	-	32,400	1,073,500	1,285,900
Student & Academic Services							
60258	Application Fees SPH	\$ -	\$ -	\$ -	\$ -	\$ 17,500	\$ 17,500
60259	SPH Graduation Fees	-	-	-	-	12,500	12,500
76450	Hispanic Wellness Coalition Scholar	-	-	-	-	5,500	5,500
	Subtotal	-	-	-	-	35,500	35,500
	Grand Total	\$ 796,903	\$ 439,611	\$ 212,722	\$ 287,405	\$ 2,041,119	\$ 3,777,761

**University of North Texas Health Science Center
Designated Funds - School of Health Professions
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SHP							
60230	SHP Admissions & Recruitment	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
60450	Dean SHP Designated	-	-	-	-	94,775	94,775
68613	C. Peel Discretionary	-	-	-	-	1,339	1,339
	Subtotal	-	-	-	-	146,114	146,114
Physical Therapy Program							
60212	Course Fees - PT Program	\$ -	\$ -	\$ -	\$ -	\$ 56,125	\$ 56,125
60260	Phys Therapy Prog Designated	-	-	-	-	55,500	55,500
60451	DPT Malpractice Insurance	-	-	-	-	1,500	1,500
67793	F&A Rec/Dr. Bugnariu	-	-	-	-	4,500	4,500
	Subtotal	-	-	-	-	117,625	117,625
Physician Assistant Program							
60211	Course Fees - PA Studies	\$ -	\$ -	\$ -	\$ -	\$ 71,000	\$ 71,000
60452	Phys Assistant Prog Designated	-	-	-	-	71,265	71,265
67680	P.I. F&A Recovery-Wordinger	-	-	-	-	2,600	2,600
	Subtotal	-	-	-	-	144,865	144,865
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 408,604	\$ 408,604

**University of North Texas Health Science Center
Designated Funds - College of Pharmacy
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, College of Pharmacy							
60235	Application Fees-COP Admission	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
60236	COP Assurance Fee	-	-	-	-	4,000	4,000
60237	SCP Instructional Fees	-	-	-	-	25,000	25,000
60238	SCP Course Fees	-	-	-	-	80,000	80,000
60455	Dean Pharmacy Designated	-	-	900,000	-	800,000	1,700,000
	Subtotal	-	-	900,000	-	969,000	1,869,000
Pharmaceutical Sciences							
60457	Pharmaceutical Sciences Desig	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Subtotal	-	-	-	-	100,000	100,000
Pharmacotherapy							
60456	Pharmacotherapy Designated	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
RF9983	DHHS Jann 09/16	90,504	63,441	-	41,565	17,738	213,248
	Subtotal	90,504	63,441	-	41,565	117,738	313,248
	Grand Total	\$ 90,504	\$ 63,441	\$ 900,000	\$ 41,565	\$ 1,186,738	\$ 2,282,248

**University of North Texas Health Science Center
Designated Funds - EVP Academic Affairs & Provost
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
60136	Provost Strat Invest - Local	\$ 209,934	\$ 50,000	\$ 241,201	\$ 77,304	\$ 608,859	\$ 1,187,298
62275	Provost TEF Tobacco	-	-	-	-	488,975	488,975
64950	UNTHSC Room Rental Fees	-	-	-	-	9,000	9,000
	Subtotal	209,934	50,000	241,201	77,304	1,106,834	1,685,273
VP Student Affairs							
60208	Course Fees - TCOM Shelf Exam	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
60244	International Student Services	-	-	-	-	8,000	8,000
60245	Student Health Insurance	-	-	-	-	15,000	15,000
60246	Registrar Related Fees	-	-	-	-	45,000	45,000
60247	Matriculation Fee	-	-	10,000	-	25,000	35,000
60249	Lab Coat Fee-1st Year Students	-	-	-	-	44,000	44,000
60265	Testing & Evaluation Srvcs	-	340,000	75,000	102,000	80,000	597,000
60266	Academic Support Services	-	174,000	100,000	52,000	74,000	400,000
60800	Student Service Fee	-	-	-	-	100,000	100,000
60802	MSGA	-	-	-	-	102,000	102,000
60804	SPH Student Association	-	-	-	-	40,000	40,000
60805	PA Student Association	-	-	-	-	35,000	35,000
60806	PT Student Association	-	-	-	-	30,000	30,000
60807	GSBS Student Association	-	-	-	-	40,000	40,000
60808	Pharmacy Student Association	-	-	-	-	20,000	20,000
60900	Lounge Area	-	-	20,000	6,000	28,000	54,000
60920	Graduation Expenses	-	39,000	-	13,000	28,000	80,000
60930	Campus Organizations	-	-	-	-	56,420	56,420
60940	Institutional Events	-	-	-	-	50,000	50,000
60960	Student Affairs Division	-	353,000	80,000	106,000	182,000	721,000
60970	Health Promotion	-	224,000	63,000	68,000	60,000	415,000
60985	Financial Aid	-	-	-	-	40,000	40,000
64872	CAP PreMatriculation Workshops	-	-	-	-	23,000	23,000
	Subtotal	-	1,130,000	348,000	347,000	1,225,420	3,050,420
Faculty Affairs & Development							
60175	Faculty Dev Strat Invest-Local	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	Subtotal	-	-	-	-	150,000	150,000

University of North Texas Health Science Center
 Designated Funds - EVP Academic Affairs & Provost
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Health Institutes of Texas							
62008	HIT -- Tobacco Funds	\$ 270,008	\$ 78,112	\$ -	\$ 103,531	\$ 3,769	\$ 455,420
	Subtotal	270,008	78,112	-	103,531	3,769	455,420
	Grand Total	\$ 479,942	\$ 1,258,112	\$ 589,201	\$ 527,835	\$ 2,486,024	\$ 5,341,113

**University of North Texas Health Science Center
Designated Funds - Vice Provost Academic Affairs & Development
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Vice Provost Academic Affairs & Development							
60140	V-Provost Strat Invest-Local	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
60239	Student Distance Education Fee	-	-	-	-	100,000	100,000
60262	Instructional Tech Support	-	78,000	-	23,197	113,803	215,000
	Subtotal	-	78,000	-	23,197	263,803	365,000
Gibson D Lewis Library							
60240	Library Services-Outside Sales	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
60241	Library Services-HSC Sales	-	-	-	-	24,000	24,000
60242	Student Library Fee	-	52,008	192	15,467	577,333	645,000
64360	Media Services Devt. Fund	-	-	-	-	8,000	8,000
66400	Library Services-Outside Sales	-	-	-	-	66,000	66,000
	Subtotal	-	52,008	192	15,467	705,333	773,000
P.A.C.E.							
74950	Prof.& Continuing Education	\$ -	\$ -	\$ -	\$ -	\$ 352,605	\$ 352,605
RF9988	CMS McFaddn 09/16	-	314,390	-	84,885	477,948	877,224
	Subtotal	-	314,390	-	84,885	830,553	1,229,829
	Grand Total	\$ -	\$ 444,398	\$ 192	\$ 123,549	\$ 1,799,689	\$ 2,367,829

University of North Texas Health Science Center
 Designated Funds - Chief Information Officer
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Chief Information Officer							
64310	IR&T Generated Revenue	\$ -	\$ -	\$ -	\$ -	\$ 98,000	\$ 98,000
64311	IR Events Generated Revenue	-	-	-	-	23,000	23,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>121,000</u>	<u>121,000</u>
Help Desk & Client Services							
60261	Student Technology Resources	\$ -	\$ -	\$ -	\$ -	\$ 1,304,000	\$ 1,304,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,304,000</u>	<u>1,304,000</u>
	Grand Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 1,425,000</u></u>	<u><u>\$ 1,425,000</u></u>

**University of North Texas Health Science Center
Designated Funds - VP Administration
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Office of the President							
65100	Institutional Fund	\$ -	\$ -	\$ 781,723	\$ 90,479	\$ 320,798	\$ 1,193,000
69091	Employee Benefit Programs	-	-	-	-	15,000	15,000
	Subtotal	<u>-</u>	<u>-</u>	<u>781,723</u>	<u>90,479</u>	<u>335,798</u>	<u>1,208,000</u>
 Compliance Program							
60187	Compliance Strat Invest-Local	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,000</u>	<u>7,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 781,723</u>	<u>\$ 90,479</u>	<u>\$ 342,798</u>	<u>\$ 1,215,000</u>

**University of North Texas Health Science Center
Designated Funds - SVP Finance & CFO
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SVP Finance & CFO							
60263	Medical Malpractice Fee	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500
64410	Financial Incidental Fees	-	-	-	-	32,000	32,000
64563	Long Term Pool Earnings	-	-	-	-	498,683	498,683
64565	Imaging Center Scan Revenue	-	-	-	-	127,000	127,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>690,183</u>	<u>690,183</u>
Financial Resources, Assurance & Policy Analysis							
60252	Financial Incidental Fees	\$ -	\$ -	\$ -	\$ -	\$ 143,000	\$ 143,000
RF9984	CMS Scarpelli 09/16	-	-	-	-	3,526,863	3,526,863
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,669,863</u>	<u>3,669,863</u>
	Grand Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 4,360,046</u></u>	<u><u>\$ 4,360,046</u></u>

Informational Only - Expenditures included in Medical Practice Plan (UNT Health) Budget							
60264	Medical Services Fee	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000

University of North Texas Health Science Center
 Designated Funds - VP Operations
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
60980	Environmental Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>50,000</u>	<u>50,000</u>
Facilities Management							
60192	Facilities Support	\$ -	\$ -	\$ -	\$ -	\$ 270,000	\$ 270,000
64225	OMCT	-	-	-	-	225,594	225,594
64349	Transportation Account	-	-	-	-	8,000	8,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>503,594</u>	<u>503,594</u>
	Grand Total	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 553,594</u></u>	<u><u>\$ 553,594</u></u>

**University of North Texas Health Science Center
Designated Funds - VP Research & Innovation
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Research							
60469	FY15 Research Seed Grant	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
67000	Research Enhancement	-	-	-	-	956,000	956,000
	Subtotal	-	-	-	-	1,456,000	1,456,000
Laboratory Animal Medicine							
60250	Lab Animal Medicine Services	\$ -	\$ 30,506	\$ 15,720	\$ 5,491	\$ 13,283	\$ 65,000
	Subtotal	-	30,506	15,720	5,491	13,283	65,000
Research Development & Commercialization							
64253	Intellectual Property	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ 41,000
64260	Intellectual Property	-	-	-	-	6,720	6,720
64951	Tech Fort Worth	-	-	-	-	187,000	187,000
64952	ALAB Operations	-	-	-	-	186,910	186,910
64957	Tech Fort Worth	-	-	-	-	70,000	70,000
	Subtotal	-	-	-	-	491,630	491,630
	Grand Total	\$ -	\$ 30,506	\$ 15,720	\$ 5,491	\$ 1,960,913	\$ 2,012,630

University of North Texas Health Science Center
 Designated Funds - SVP Community Engagement
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Community Engagement						
60460	Community Eng Designated	\$ -	\$ -	\$ -	\$ -	\$ 823,000	\$ 823,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>823,000</u>	<u>823,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 823,000</u>	<u>\$ 823,000</u>

**University of North Texas Health Science Center
Designated Funds - Financial Planning & Budget
FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Purchased Utilities							
60268	Purchased Utilities - Local	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,500,000</u>	<u>3,500,000</u>
Misc Institutional Expenses							
35010	Family Practice Residency Prog	\$ -	\$ -	\$ -	\$ -	\$ 108,600	\$ 108,600
60269	Inst. Infrastructure - Local	-	-	-	-	1,219,859	1,219,859
60280	Lease of Facilities	-	-	-	-	92,605	92,605
60281	MELPP	-	-	-	-	133,109	133,109
60191	HEGI Contribution Institution	-	-	-	-	500,000	500,000
60193	Reserve - Current Operations	-	-	-	-	5,645,067	5,645,067
62045	Inst. Strat Initiatives - PHF	-	-	-	-	187,305	187,305
69121	UNTH Self Ins Plan Endowmt Ops	-	-	-	-	386,240	386,240
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,272,785</u>	<u>8,272,785</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,772,785</u>	<u>\$ 11,772,785</u>

University of North Texas Health Science Center
 Designated Funds - UNT System Support
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT System Interagency Contract							
60272	UNT SYS Interagency - Local	\$ -	\$ -	\$ -	\$ -	\$ 908,858	\$ 908,858
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>908,858</u>	<u>908,858</u>
BSC							
60255	BSC Transfer	\$ -	\$ -	\$ -	\$ -	\$ 1,795,150	\$ 1,795,150
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,795,150</u>	<u>1,795,150</u>
IT SS							
60294	IT SS Local	\$ -	\$ -	\$ -	\$ -	\$ 256,761	\$ 256,761
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>256,761</u>	<u>256,761</u>
HR System							
60270	HR System - Local	\$ -	\$ -	\$ -	\$ -	\$ 844,799	\$ 844,799
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>844,799</u>	<u>844,799</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,805,568</u>	<u>\$ 3,805,568</u>

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**University of North Texas Health Science Center
 Auxiliary Funds by Object of Expense
 Budget Summary FY 2015**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
SVP Finance & CFO	-	-	-	-	9,900	9,900
VP Operations	-	167,982	49,966	60,428	101,760	380,136
UNT System Support	-	-	-	-	200	200
Grand Total	\$ -	\$ 167,982	\$ 49,966	\$ 60,428	\$ 181,860	\$ 460,236

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University of North Texas Health Science Center
 Auxiliary Funds - EVP Academic Affairs & Provost
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Student Affairs							
52700	Activity Center Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,000</u>	<u>70,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>

University of North Texas Health Science Center
 Auxiliary Funds - SVP Finance & CFO
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SVP Finance & CFO							
51650	Parking Rev Stock Show	\$ -	\$ -	\$ -	\$ -	\$ 9,900	\$ 9,900
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>9,900</u>	<u>9,900</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 9,900</u>	<u>\$ 9,900</u>

**University of North Texas Health Science Center
 Auxiliary Funds - VP Operations
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNTHSC Police							
51600	Parking Rev Campus Police	\$ -	\$ 167,982	\$ 49,966	\$ 60,428	\$ 81,760	\$ 360,136
51601	Misc Revenue - Campus Police	-	-	-	-	5,000	5,000
51700	ID Card	-	-	-	-	15,000	15,000
	Subtotal	<u>-</u>	<u>167,982</u>	<u>49,966</u>	<u>60,428</u>	<u>101,760</u>	<u>380,136</u>
	Grand Total	<u>\$ -</u>	<u>\$ 167,982</u>	<u>\$ 49,966</u>	<u>\$ 60,428</u>	<u>\$ 101,760</u>	<u>\$ 380,136</u>

University of North Texas Health Science Center
 Auxiliary Funds - UNT System Support
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
HR System							
51200	Entertainment Services	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>200</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 200</u>	<u>\$ 200</u>

**University of North Texas Health Science Center
 Cost Recovery Funds by Object of Expense
 Budget Summary FY 2015**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Chief Information Officer	\$ -	\$ 10,305	\$ -	\$ -	\$ 495,135	\$ 505,440
VP Operations	-	-	-	-	10,000	10,000
VP Research & Innovation	-	226,776	-	58,306	134,918	420,000
UNT System Support	-	24,655	97,976	-	745,055	867,686
Grand Total	\$ -	\$ 261,737	\$ 97,976	\$ 58,306	\$ 1,385,108	\$ 1,803,126

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**University of North Texas Health Science Center
 Cost Recovery Funds - Chief Information Officer
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Chief Information Officer							
46340	Copier Services	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
60293	Copier Services - Local	-	-	-	-	240,000	240,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>340,000</u>	<u>340,000</u>
CETS							
46350	CETS Services - CR ST	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200
60298	CETS Services - CR Local	-	-	-	-	750	750
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>950</u>	<u>950</u>
Information Services							
46810	IT Cost Recovery	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
60291	IT CR - Local	-	-	-	-	31,990	31,990
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>46,990</u>	<u>46,990</u>
Records & Information Management							
46210	Records Management	\$ -	\$ 10,305	\$ -	\$ -	\$ 7,195	\$ 17,500
60292	RIM Services - Local	-	-	-	-	100,000	100,000
	Subtotal	<u>-</u>	<u>10,305</u>	<u>-</u>	<u>-</u>	<u>107,195</u>	<u>117,500</u>
	Grand Total	<u>\$ -</u>	<u>\$ 10,305</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 495,135</u>	<u>\$ 505,440</u>

University of North Texas Health Science Center
 Cost Recovery Funds - VP Operations
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
60282	Safety Office - Local CR	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,000</u>	<u>10,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>

University of North Texas Health Science Center
 Cost Recovery Funds - VP Research & Innovation
 FY 2015 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Laboratory Animal Medicine							
60251	Lab Animal Med Local Per Diem	\$ -	\$ 226,776	\$ -	\$ 58,306	\$ 134,918	\$ 420,000
	Subtotal	<u>-</u>	<u>226,776</u>	<u>-</u>	<u>58,306</u>	<u>134,918</u>	<u>420,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ 226,776</u>	<u>\$ -</u>	<u>\$ 58,306</u>	<u>\$ 134,918</u>	<u>\$ 420,000</u>

**University of North Texas Health Science Center
 Cost Recovery Funds - UNT System Support
 FY 2015 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
IT SS							
46812	ITSS HSC Telecom - State	\$ -	\$ 24,655	\$ -	\$ -	\$ 175,345	\$ 200,000
60296	ITSS HSC Telecom - Local	-	-	-	-	568,210	568,210
	Subtotal	<u>-</u>	<u>24,655</u>	<u>-</u>	<u>-</u>	<u>743,555</u>	<u>768,210</u>
HR System							
46960	HRS Temporary Services	\$ -	\$ -	\$ 97,976	\$ -	\$ 1,500	\$ 99,476
	Subtotal	<u>-</u>	<u>-</u>	<u>97,976</u>	<u>-</u>	<u>1,500</u>	<u>99,476</u>
	Grand Total	<u>\$ -</u>	<u>\$ 24,655</u>	<u>\$ 97,976</u>	<u>\$ -</u>	<u>\$ 745,055</u>	<u>\$ 867,686</u>

**University of North Texas Health Science Center
 UNT System Support
 Consolidated Summary FY 2015**

DeptID #	Department	Educational & General Funds	HEAF	Designated Funds	Auxiliary Funds	Cost Recovery	Total
AVC & VP Governmental Affairs							
12300	Governmental Affairs	\$ 314,249	\$ -	\$ -	\$ -	\$ -	\$ 314,249
	Subtotal	314,249	-	-	-	-	314,249
UNT System Interagency Contract							
12950	UNT Systems Interagency	\$ 990,000	\$ -	\$ -	\$ -	\$ -	\$ 990,000
60272	UNT SYS Interagency - Local	908,858	-	-	-	-	908,858
	Subtotal	1,898,858	-	-	-	-	1,898,858
BSC							
60255	BSC Transfer	\$ -	\$ -	\$ 1,795,150	\$ -	\$ -	\$ 1,795,150
	Subtotal	-	-	1,795,150	-	-	1,795,150
IT SS							
12970	IT SS State	\$ 909,000	\$ -	\$ -	\$ -	\$ -	\$ 909,000
46812	ITSS HSC Telecom - State	-	-	-	-	200,000	200,000
60296	ITSS HSC Telecom - Local	-	-	-	-	568,210	568,210
60294	IT SS Local	-	-	256,761	-	-	256,761
61654	Interagency Contracts	-	900,000	-	-	-	900,000
	Subtotal	909,000	900,000	256,761	-	768,210	2,833,971
HR System							
12980	HR System	\$ 801,000	\$ -	\$ -	\$ -	\$ -	\$ 801,000
46960	HRS Temporary Services	-	-	-	-	99,476	99,476
51200	Entertainment Services	-	-	-	200	-	200
60270	HR System - Local	-	-	844,799	-	-	844,799
	Subtotal	801,000	-	844,799	200	99,476	1,745,475
Grand Total		\$ 3,923,107	\$ 900,000	\$ 2,896,710	\$ 200	\$ 867,686	\$ 8,587,703

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University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2014 v. 2015

School, Division	FY 2014	FY 2015	Change	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine	\$ 35,064,283	\$ 31,852,178	\$ (3,212,106)	-9.16%
Graduate School of Biomedical Sciences	35,696,526	34,124,317	(1,572,209)	-4.40%
School of Public Health	15,492,772	12,710,533	(2,782,239)	-17.96%
School of Health Professions	3,539,504	3,601,291	61,787	1.75%
College of Pharmacy	4,319,314	6,545,575	2,226,261	51.54%
EVP Academic Affairs & Provost	12,563,071	12,517,413	(45,657)	-0.36%
Vice Provost Academic Affairs & Development	5,540,073	6,273,733	733,660	13.24%
Chief Information Officer	4,831,878	4,275,258	(556,620)	-11.52%
VP Administration	2,034,209	2,774,893	740,684	36.41%
SVP Finance & CFO	4,361,709	7,868,256	3,506,547	80.39%
VP Operations	8,248,749	8,985,845	737,096	8.94%
EVP for Clinical Affairs, President UNT Health	84,343,981	90,933,542	6,589,561	7.81%
VP Research & Innovation	2,996,042	4,105,770	1,109,728	37.04%
SVP Community Engagement	4,033,621	7,534,067	3,500,446	86.78%
Strategy & Organizational Excellence	925,281	962,903	37,622	4.07%
Financial Planning & Budget	31,784,037	37,302,191	5,518,154	17.36%
UNT System Support	7,704,009	7,720,017	16,008	0.21%
Total	\$ 263,479,060	\$ 280,087,784	\$ 16,608,724	6.30%
<i>Less UNT Health Contribution to Designated</i>	<i>(2,200,000)</i>	<i>(2,200,000)</i>	<i>-</i>	<i>0.00%</i>
<i>Less Restricted (Indirect Cost Recovery) to Designated</i>	<i>(4,803,353)</i>	<i>(4,956,000)</i>	<i>(152,647)</i>	<i>3.18%</i>
Grand Total, All Funds	\$ 256,475,707	\$ 272,931,784	\$ 16,456,077	6.42%

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University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2014 v. 2015

School, Division / Department	FY 2014	FY 2015	Change	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 5,210,012	\$ 4,290,496	\$ (919,516)	-17.65%
Associate Dean, Academic Affairs	2,488,736	2,583,523	94,787	3.81%
Associate Dean, Educational Programs	1,605,925	3,220,617	1,614,692	100.55%
Assistant Dean, Medical School Admissions	707,447	822,628	115,181	16.28%
Community Medicine	829,610	794,167	(35,443)	-4.27%
Family Medicine	3,384,489	2,963,442	(421,046)	-12.44%
Internal Medicine	8,343,672	8,051,431	(292,241)	-3.50%
Obstetrics/Gynecology	1,876,081	1,963,707	87,626	4.67%
Orthopaedic Surgery	1,219,469	1,162,557	(56,912)	-4.67%
Manipulative Medicine	1,523,909	1,428,218	(95,691)	-6.28%
Pediatrics	915,167	867,727	(47,440)	-5.18%
Psychiatry & Behavioral Health	1,392,915	1,395,758	2,843	0.20%
Surgery	847,044	770,704	(76,340)	-9.01%
Rural Medicine	474,829	491,529	16,700	3.52%
Clinical Trials	4,244,980	1,045,675	(3,199,305)	-75.37%
Total	\$ 35,064,283	\$ 31,852,178	\$ (3,212,106)	-9.16%
Graduate School of Biomedical Sciences				
Dean, GSBS	\$ 4,033,743	\$ 3,696,331	\$ (337,412)	-8.36%
Cell Biology & Immunology	9,581,918	8,802,044	(779,875)	-8.14%
Physiology and Anatomy	5,728,304	5,258,255	(470,049)	-8.21%
Pharmacology & Neuroscience	8,061,984	7,911,989	(149,995)	-1.86%
Molecular and Medical Genetics	8,290,577	8,455,699	165,121	1.99%
Total	\$ 35,696,526	\$ 34,124,317	\$ (1,572,209)	-4.40%
School of Public Health				
Dean, SPH	\$ 5,028,506	\$ 5,155,395	\$ 126,889	2.52%
Behavioral & Community Health	3,206,275	2,126,075	(1,080,199)	-33.69%
Biostatistics & Epidemiology	1,607,122	771,540	(835,582)	-51.99%
Environmental & Occupational Health	69,395	159,123	89,727	129.30%
Health Management	5,563,974	4,462,901	(1,101,073)	-19.79%
Student & Academic Services	17,500	35,500	18,000	102.86%
Total	\$ 15,492,772	\$ 12,710,533	\$ (2,782,239)	-17.96%

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2014 v. 2015

School, Division / Department	<i>FY 2014</i>	<i>FY 2015</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
School of Health Professions				
Dean, SHP	\$ 492,839	\$ 466,135	\$ (26,703)	-5.42%
Physical Therapy Program	1,603,061	1,707,181	104,121	6.50%
Physician Assistant Program	1,443,605	1,427,975	(15,630)	-1.08%
Total	\$ 3,539,504	\$ 3,601,291	\$ 61,787	1.75%
College of Pharmacy				
Dean, College of Pharmacy	\$ 4,119,314	\$ 5,591,044	\$ 1,471,730	35.73%
Pharmaceutical Sciences	100,000	500,590	400,590	400.59%
Pharmacotherapy	100,000	453,941	353,941	353.94%
Total	\$ 4,319,314	\$ 6,545,575	\$ 2,226,261	51.54%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	\$ 4,948,364	\$ 4,240,989	\$ (707,375)	-14.30%
VP Student Affairs	4,669,237	5,329,746	660,509	14.15%
Faculty Affairs & Development	310,034	311,242	1,208	0.39%
Health Institutes of Texas	930,436	930,436	-	0.00%
Biotech Rider	1,705,000	1,705,000	-	0.00%
Total	\$ 12,563,071	\$ 12,517,413	\$ (45,657)	-0.36%
Vice Provost Academic Affairs & Development				
Vice Provost Academic Affairs & Development	\$ 309,500	\$ 1,343,287	\$ 1,033,787	334.02%
Center for Learning & Development	346,582	356,578	9,996	2.88%
Center for Online Education	192,252	321,636	129,384	67.30%
Gibson D Lewis Library	2,710,444	2,819,400	108,956	4.02%
Interprofessional Education	203,003	203,003	-	0.00%
P.A.C.E.	1,778,292	1,229,829	(548,463)	-30.84%
Total	\$ 5,540,073	\$ 6,273,733	\$ 733,660	13.24%

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2014 v. 2015

School, Division / Department	<i>FY 2014</i>	<i>FY 2015</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
Chief Information Officer				
Chief Information Officer	\$ 1,622,673	\$ 814,333	\$ (808,340)	-49.82%
Help Desk & Client Services	1,371,298	1,834,346	463,048	33.77%
CETS	311,296	310,936	(360)	-0.12%
Information Services	841,145	777,022	(64,123)	-7.62%
Media Services	157,374	-	(157,374)	-100.00%
Records & Information Management	143,484	144,612	1,128	0.79%
Infrastructure & Security	384,607	394,009	9,402	2.44%
Total	\$ 4,831,878	\$ 4,275,258	\$ (556,620)	-11.52%
VP Administration				
Office of the President	\$ 1,821,969	\$ 2,531,985	\$ 710,016	38.97%
Compliance Program	212,240	242,908	30,668	14.45%
Total	\$ 2,034,209	\$ 2,774,893	\$ 740,684	36.41%
SVP Finance & CFO				
SVP Finance & CFO	\$ 1,545,888	\$ 989,450	\$ (556,438)	-35.99%
Financial Resources, Assurance & Policy Analysis	2,514,353	6,551,738	4,037,385	160.57%
Contract Administration	301,468	327,068	25,600	8.49%
Total	\$ 4,361,709	\$ 7,868,256	\$ 3,506,547	80.39%
VP Operations				
VP Operations	\$ 311,851	\$ 330,004	\$ 18,154	5.82%
Facilities Management	5,945,192	6,480,294	535,102	9.00%
UNTHSC Police	1,139,043	1,258,812	119,770	10.51%
Safety Office	340,588	386,968	46,380	13.62%
Central Services	512,076	529,767	17,691	3.45%
Total	\$ 8,248,749	\$ 8,985,845	\$ 737,096	8.94%

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2014 v. 2015

School, Division / Department	FY 2014	FY 2015	Change	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, President UNT Health				
EVP Clinical Affairs	\$ 167,187	\$ 40,723	\$ (126,464)	-75.64%
Community Medicine	14,206,118	14,076,597	(129,522)	-0.91%
Family Medicine	3,085,157	3,543,839	458,682	14.87%
Internal Medicine	10,744,376	11,328,781	584,405	5.44%
Obstetrics/Gynecology	13,782,422	13,886,888	104,466	0.76%
Orthopaedic Surgery	9,605,688	11,826,903	2,221,215	23.12%
Osteopathic Manipulative Medicine	1,349,674	1,552,137	202,463	15.00%
Pediatrics	3,210,128	4,919,289	1,709,161	53.24%
Physical Therapy	646,338	639,334	(7,004)	-1.08%
Psychiatry & Behavioral Health	5,796,533	6,987,828	1,191,295	20.55%
Student Health	544,629	565,340	20,712	3.80%
Surgery	1,230,916	1,370,894	139,978	11.37%
Subtotal, Clinical Affairs	64,369,167	70,738,553	6,369,387	9.90%
UNT Health Correctional Medicine	\$ 19,974,815	\$ 20,194,989	220,174	1.10%
Subtotal, Correctional Medicine	19,974,815	20,194,989	220,174	1.10%
Total	\$ 84,343,981	\$ 90,933,542	\$ 6,589,561	7.81%
VP Research & Innovation				
VP Research	\$ 1,270,659	\$ 2,212,063	\$ 941,404	74.09%
Grants & Contract Management	530,797	527,561	(3,236)	-0.61%
Laboratory Animal Medicine	631,460	390,056	(241,404)	-77.09%
Research Development & Commercialization	313,155	710,137	396,983	158.81%
Office of Research Compliance	249,973	265,953	15,981	2.53%
Total	\$ 2,996,042	\$ 4,105,770	\$ 1,109,728	37.04%
SVP Community Engagement				
Community Engagement	\$ 4,033,621	\$ 7,534,067	\$ 3,500,446	86.78%
Total	\$ 4,033,621	\$ 7,534,067	\$ 3,500,446	86.78%
Strategy & Organizational Excellence				
Strategy & Organizational Excellence	\$ 925,281	\$ 962,903	\$ 37,622	4.07%
Total	\$ 925,281	\$ 962,903	\$ 37,622	4.07%

**University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2014 v. 2015**

School, Division / Department	FY 2014	FY 2015	Change	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
Financial Planning & Budget				
Debt Service	\$ -	\$ 9,441,613	\$ 9,441,613	100.00%
Purchased Utilities	3,500,000	3,500,000	-	0.00%
Misc Institutional Expenses	3,489,590	9,257,731	5,768,141	165.30%
Employee Benefits	13,305,056	14,039,093	734,037	5.52%
Employee Compensation Program	2,095,278	1,063,754	(1,031,524)	-49.23%
Total	\$ 22,389,924	\$ 37,302,191	\$ 14,912,267	66.60%
UNT System Support				
AVC & VP Governmental Affairs	\$ 298,241	\$ 314,249	\$ 16,008	5.37%
UNT System Interagency Contract	2,798,858	1,898,858	(900,000)	-32.16%
BSC	1,795,150	1,795,150	-	0.00%
IT SS	1,165,761	2,065,761	900,000	77.20%
HR System	1,645,999	1,645,999	-	0.00%
Total	\$ 7,704,009	\$ 7,720,017	\$ 16,008	0.21%
Total	\$ 254,084,948	\$ 280,087,784	26,002,837	10.23%
<i>Less UNT Health Contribution to Designated</i>	<i>\$ (2,200,000)</i>	<i>\$ (2,200,000)</i>	<i>\$ -</i>	<i>0.00%</i>
<i>Less Restricted (Indirect Cost Recovery) to Designated</i>	<i>(4,803,353)</i>	<i>(4,956,000)</i>	<i>(152,647)</i>	<i>3.18%</i>
Grand Total, All Funds	\$ 247,081,595	\$ 272,931,784	\$ 25,850,190	10.46%

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