

A photograph of a modern, multi-story building with a curved glass facade and a prominent entrance. The building is set against a clear blue sky. The text 'UNT HEALTH SCIENCE CENTER' is overlaid in the top left corner. The text 'FISCAL YEAR 2016 ANNUAL OPERATING BUDGET' is overlaid at the bottom of the page.

**UNT** | **HEALTH**  
SCIENCE CENTER

**FISCAL YEAR 2016 ANNUAL OPERATING BUDGET**

**University of North Texas Health Science Center**  
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**FY 2016 Operating Budget**

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University of North Texas Health Science Center

All Funds

Budget Summary FY 2016

Method of Financing - All Fund groups	FY 2015	% of Budget	FY 2016	% of Budget	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds	\$ 84,576,147	32.13%	\$ 108,921,844	35.05%	\$ 24,345,697	28.79%
HEAF	8,771,265	3.33%	11,394,570	3.67%	2,623,305	29.91%
Designated Funds	126,847,314	48.19%	135,147,328	43.49%	8,300,014	6.54%
Auxiliary Funds	460,236	0.17%	446,550	0.14%	(13,686)	-2.97%
Current Restricted Funds	35,096,489	13.33%	33,170,838	10.67%	(1,925,651)	-5.49%
Other Sources of Funds	7,464,305	2.84%	21,683,154	6.98%	14,218,849	190.49%
<b>Total, All Available Revenue</b>	<b>\$ 263,215,756</b>	<b>100.00%</b>	<b>\$ 310,764,284</b>	<b>100.00%</b>	<b>\$ 47,548,528</b>	<b>18.06%</b>
<i>Institutional Funds included in FY 2016 All Funds Budget</i>	-	0.00%	(2,570,371)	0.98%	(2,570,371)	100.00%
<b>Total, All Funds, UNTS FY 2016 Consolidated Budget</b>	<b>\$ 263,215,756</b>		<b>\$ 308,193,913</b>		<b>\$ 44,978,157</b>	<b>17.09%</b>

University of North Texas Health Science Center

All Funds

Budget Summary FY 2016

Method of Financing - All Fund groups	FY 2015	% of Budget	FY 2016	% of Budget	\$ Increase (Decrease)	% Increase (Decrease)
<b>Informational Only</b>						
<b>Cost Recovery Activity</b>						
UNT Health Business Services	9,804,385		8,811,051		(993,334)	-10.13%
UNT Health Clinical Support Services	1,847,830		1,890,466		42,636	2.31%
UNT Health Management Activity	225,330		206,500		(18,830)	-8.36%
UNT Health Cost Recovery & Contracts	1,806,779		1,830,515		23,737	1.31%
Cost Recovery, Service Departments	2,336,820		1,784,110		(552,710)	-23.65%
<b>Total, Cost Recovery Activity</b>	<b>\$ 16,021,143</b>		<b>\$ 14,522,643</b>		<b>\$ (1,498,501)</b>	<b>-9.35%</b>

**Position Budget Information**

**FTE (Full Time Equivalent) <sup>1</sup>**

Faculty	429.5	27.75%	458.4	28.87%	29.0	6.74%
Staff	1,118.1	72.25%	1,129.4	71.13%	11.3	1.01%
<b>Total, FTE</b>	<b>1,547.6</b>	<b>100.00%</b>	<b>1,587.8</b>	<b>100.00%</b>	<b>40.3</b>	<b>2.60%</b>

**Employee Count <sup>1,2</sup>**

Faculty	473	29.16%	503	30.21%	30	6.34%
Staff	1,149	70.84%	1,162	69.79%	13	1.13%
<b>Total, Employee Count</b>	<b>1,622</b>	<b>100.00%</b>	<b>1,665</b>	<b>100.00%</b>	<b>43</b>	<b>2.65%</b>

<sup>1</sup> FTE and Employee Count data reflects September data for each fiscal year

<sup>2</sup> Employee Count data includes vacancies that are expected to be filled

University of North Texas Health Science Center  
Method of Finance Table  
Budget Summary FY 2016

Method of Financing - All Fund Groups	FY 2015	FY 2016	\$ Increase (Decrease)	% Increase (Decrease)
<b>Educational and General Funds:</b>				
<b>General Revenue</b>				
General Appropriations Act	\$ 73,116,490	\$ 83,282,949	\$ 10,166,459	13.90%
Higher Education Employees Group Insurance Contribution	5,162,819	6,813,892	1,651,073	31.98%
State Paid Benefits	6,296,838	6,980,348	683,510	10.85%
<b>Subtotal, General Revenue Funds</b>	<b>84,576,147</b>	<b>97,077,189</b>	<b>12,501,042</b>	<b>14.78%</b>
<b>Statutory Tuition</b>	<b>9,716,029</b>	<b>10,277,361</b>	<b>561,332</b>	<b>5.78%</b>
<b>Other Sources</b>	<b>-</b>	<b>1,567,294</b>	<b>1,567,294</b>	<b>100.00%</b>
<b>Total, General Revenue &amp; Statutory Tuition</b>	<b>\$ 84,576,147</b>	<b>\$ 108,921,844</b>	<b>\$ 24,345,697</b>	<b>28.79%</b>
<b>HEAF</b>	<b>\$ 8,771,265</b>	<b>\$ 11,394,570</b>	<b>\$ 2,623,305</b>	<b>29.91%</b>
<b>Total, All Education and General Funds</b>	<b>\$ 93,347,412</b>	<b>\$ 120,316,414</b>	<b>\$ 26,969,002</b>	<b>28.89%</b>
<b>Designated Funds:</b>				
Net Sales and Services of Medical Activities	\$ 61,003,501	\$ 14,628,628	\$ (46,374,873)	-76.02%
Designated Tuition	9,500,000	10,456,148	956,148	10.06%
Student Fees	7,461,125	7,791,843	330,718	4.43%
Contract Income	31,722,164	82,043,838	50,321,674	158.63%
Investment Income	3,664,026	3,799,047	135,021	3.69%
Sales and Services of Educational Activities	1,868,093	1,495,502	(372,591)	-19.94%
Other Operating Income	11,628,405	12,703,391	1,074,986	9.24%
Other Sources	-	2,228,931	2,228,931	100.00%
<b>Total, All Designated Revenue</b>	<b>\$ 126,847,314</b>	<b>\$ 135,147,328</b>	<b>\$ 8,300,014</b>	<b>6.54%</b>
<b>Auxiliary Funds (Sales and Services)</b>	<b>\$ 460,236</b>	<b>\$ 446,550</b>	<b>\$ (13,686)</b>	<b>-2.97%</b>



**University of North Texas Health Science Center  
Method of Finance Table  
Budget Summary FY 2016**

<b>Method of Financing - All Fund Groups</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Restricted Funds:</b>				
Contracts and Grants	\$ 31,175,815	\$ 29,000,000	(2,175,815)	-6.98%
Gifts	3,460,239	3,549,838	89,599	2.59%
Financial Aid Programs	460,435	470,000	9,565	2.08%
Other Sources	-	151,000	151,000	100.00%
<b>Total, Restricted Funds</b>	<b>\$ 35,096,489</b>	<b>\$ 33,170,838</b>	<b>\$ (1,925,651)</b>	<b>-5.49%</b>
<b>Other Sources of Funds</b>				
Proceeds from Debt Issuance for Capital Projects	\$ -	\$ 21,632,794	\$ 21,632,794	100.00%
Proceeds from Loan Fund Activity	-	50,360	50,360	100.00%
Planned Use of Reserves	7,464,305	-	(7,464,305)	-100.00%
<b>Total, Other Sources of Revenue</b>	<b>\$ 7,464,305</b>	<b>\$ 21,683,154</b>	<b>\$ 14,218,849</b>	<b>190.49%</b>
<b>Total, All Sources of Revenue</b>	<b>\$ 263,215,756</b>	<b>\$ 310,764,284</b>	<b>\$ 47,548,528</b>	<b>18.06%</b>
<i>Institutional Funds included in FY 2016 All Funds Budget</i>	-	(2,570,371)	(2,570,371)	100.00%
<b>Total, All Funds, UNTS FY 2016 Consolidated Budget</b>	<b>\$ 263,215,756</b>	<b>\$ 308,193,913</b>	<b>\$ 44,978,157</b>	<b>17.09%</b>
<b>Informational Only</b>				
<i>Transfers</i>				
<i>Intra-system Transfers</i>	\$ (7,963,234)	\$ (10,640,298)	\$ (2,677,064)	33.62%
<i>Transfer to Plant Funds for Capital Projects</i>	(6,622,000)	(11,396,570)	(4,774,570)	72.10%
<b>Total, All Transfers</b>	<b>\$ (14,585,234)</b>	<b>\$ (22,036,868)</b>	<b>\$ (7,451,634)</b>	<b>51.09%</b>

**University of North Texas Health Science Center  
Educational & General Funds  
Budget Summary FY 2016**

<b>Sources of Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Educational and General Funds:</b>				
<b>General Revenue</b>				
General Appropriations Act	\$ 73,116,490	\$ 83,282,949	\$ 10,166,459	13.90%
Higher Education Employees Group Insurance Contribution	5,162,819	6,813,892	1,651,073	31.98%
State Paid Benefits	6,296,838	6,980,348	683,510	10.85%
<b>Subtotal, General Revenue Funds</b>	<b>84,576,147</b>	<b>97,077,189</b>	<b>12,501,042</b>	<b>14.78%</b>
<b>Statutory Tuition</b>				
General Revenue - Dedicated (Statutory Tuition)	\$ 11,297,708	\$ 13,345,074	\$ 2,047,366	18.12%
Exemptions and Waivers	-	(2,064,512)	(2,064,512)	100.00%
Discounts and Allowances	(1,581,679)	(1,003,201)	578,478	-36.57%
<b>Subtotal, Statutory Tuition</b>	<b>9,716,029</b>	<b>10,277,361</b>	<b>561,332</b>	<b>5.78%</b>
<b>Other Sources</b>				
Institutional Funds	\$ -	\$ 341,440	\$ 341,440	100.00%
Statutory Lab Fees	-	18,840	18,840	100.00%
Investment Income	-	15,561	15,561	100.00%
State Grants and Contracts (non-Sponsored Research)	-	1,191,453	1,191,453	100.00%
<b>Subtotal, Other Sources</b>	<b>-</b>	<b>1,567,294</b>	<b>1,567,294</b>	<b>100.00%</b>
<b>Total, All Sources of Revenue</b>	<b>\$ 94,292,176</b>	<b>\$ 108,921,844</b>	<b>\$ 13,062,374</b>	<b>13.85%</b>
<b>Transfers</b>				
Transfer Out - Designated (State Contracts)	-	(1,177,453)	(1,177,453)	100.00%
Transfer Out - Restricted (Financial Aid - State Grants)	-	(14,000)	(14,000)	100.00%
<b>Total, Net Transfers</b>	<b>\$ -</b>	<b>\$ (1,191,453)</b>	<b>\$ (1,191,453)</b>	<b>100.00%</b>
<b>Total, All Available Revenue</b>	<b>\$ 94,292,176</b>	<b>\$ 107,730,391</b>	<b>\$ 13,438,215</b>	<b>14.25%</b>

**University of North Texas Health Science Center  
Educational & General Funds  
Budget Summary FY 2016**

<u>Sources of Revenue</u>	FY 2015	FY 2016	\$ Increase (Decrease)	% Increase (Decrease)
<b><u>Estimated Expenditures</u></b>				
<b>Expenditure Budgets:</b>				
Texas College of Osteopathic Medicine	\$ 19,757,090	\$ 18,570,080	\$ (1,187,010)	-6.01%
Graduate School of Biomedical Sciences	11,754,639	8,621,753	(3,132,886)	-26.65%
School of Public Health	3,506,160	3,722,338	216,178	6.17%
School of Health Professions	2,958,476	3,098,423	139,947	4.73%
College of Pharmacy	3,722,044	6,323,314	2,601,270	69.89%
Health Institutes & Centers	-	4,729,784	4,729,784	100.00%
EVP Academic Affairs & Provost	4,596,856	5,039,615	442,759	9.63%
Vice Provost Academic Affairs & Development	2,655,905	3,143,328	487,423	18.35%
Chief Information Officer	2,600,258	2,925,031	324,773	12.49%
VP Administration	1,559,893	2,994,933	1,435,040	92.00%
SVP Chief People Officer	-	706,000	706,000	100.00%
SVP Finance & CFO	2,246,645	2,026,153	(220,492)	-9.81%
VP Operations	6,577,115	6,830,930	253,815	3.86%
VP Research & Innovation	2,051,756	2,185,262	133,506	6.51%
Office of Communication	3,250,828	2,413,748	(837,080)	-25.75%
Strategy & Organizational Excellence	655,456	687,456	32,000	4.88%
Institutional Advancement	-	1,459,488	1,459,488	100.00%
Financial Planning & Budget	23,384,806	27,514,538	4,129,732	17.66%
UNT System Support	3,014,249	4,738,217	1,723,968	57.19%
<b>Total, Estimated Expenditures</b>	<b>\$ 94,292,176</b>	<b>\$ 107,730,391</b>	<b>\$ 13,438,215</b>	<b>14.25%</b>
<b>Surplus / (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b><u>Position Budget Information</u></b>				
<b>FTE (Full Time Equivalent)</b>				
Faculty	190.6	202.6	11.9	6.27%
Staff	573.9	565.7	(8.2)	-1.42%
<b>Total, FTE</b>	<b>764.5</b>	<b>768.3</b>	<b>3.8</b>	<b>0.49%</b>
<b>Employee Count</b>				
Faculty	473	503	30.0	6.34%
Staff	840	860	20.0	2.38%
<b>Total, Employee Count</b>	<b>1,313</b>	<b>1,363</b>	<b>50</b>	<b>3.81%</b>

**University of North Texas Health Science Center  
Higher Education Assistance Fund (HEAF)  
Budget Summary FY 2016**

<b>Sources of Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Educational and General Funds:</b>				
<b>General Revenue</b>				
Higher Education Assistance Fund (HEAF)	\$ 8,771,265	\$ 11,394,570	\$ 2,623,305	29.91%
<b>Subtotal, General Revenue Funds</b>	<b>8,771,265</b>	<b>11,394,570</b>	<b>2,623,305</b>	<b>29.91%</b>
<b>Total, All Sources of Revenue</b>	<b>\$ 8,771,265</b>	<b>\$ 11,394,570</b>	<b>\$ 2,623,305</b>	<b>29.91%</b>

**Estimated Expenditures**

**Expenditure Budgets:**

EVP Academic Affairs & Provost	\$ 1,500,000	\$ 2,110,000	\$ 610,000	40.67%
Vice Provost Academic Affairs & Development	1,250,000	1,250,000	-	0.00%
Chief Information Officer	250,000	250,000	-	0.00%
SVP Finance & CFO	1,251,665	3,846,943	2,595,278	207.35%
VP Operations	1,475,000	1,760,000	285,000	19.32%
Financial Planning & Budget	2,144,600	2,177,627	33,027	1.54%
UNT System Support	900,000	-	(900,000)	-100.00%
<b>Total, Estimated Expenditures</b>	<b>\$ 8,771,265</b>	<b>\$ 11,394,570</b>	<b>\$ 2,623,305</b>	<b>29.91%</b>

**Surplus / (Deficit)**

<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
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**Position Budget Information**

**FTE (Full Time Equivalent)**

Faculty	0.0	0.0	-	0.00%
Staff	0.0	0.0	-	0.00%
<b>Total, FTE</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.00%</b>



**University of North Texas Health Science Center  
Medical Practice Plan Income - UNT Health  
Budget Summary FY 2016**

<b>Sources of Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Designated Funds:</b>				
Sales & Services of Medical Activities <sup>1</sup>	\$ 61,003,501	\$ 30,512,133	\$ (30,491,368)	-49.98%
Contractual Allowances & Discounts	-	(15,883,505)	(15,883,505)	100.00%
<b>Total, All Sources of Revenue</b>	<b>\$ 61,003,501</b>	<b>\$ 14,628,628</b>	<b>\$ (46,374,873)</b>	<b>-76.02%</b>
<b>Transfers</b>				
Transfer In - Designated (UNT Health Contracts)	7,467,747	5,712,825	(1,754,923)	-23.50%
Transfer In - Designated (Acclaim Contracts)	-	46,119,333	46,119,333	100.00%
Transfer In - Designated (Student Fees)	340,000	340,000	-	0.00%
<b>Total, Net Transfers</b>	<b>\$ 7,807,747</b>	<b>\$ 52,172,157</b>	<b>\$ 44,364,410</b>	<b>568.21%</b>
<b>Total, All Available Revenue</b>	<b>\$ 68,811,248</b>	<b>\$ 66,800,785</b>	<b>\$ (2,010,463)</b>	<b>-2.92%</b>
<b>Estimated Expenditures</b>				
<b>Clinical Activity</b>				
Community Medicine	\$ 14,076,597	\$ 15,508,134	\$ 1,431,537	10.17%
Family Medicine	3,543,839	3,493,285	(50,554)	-1.43%
Geriatrics	-	1,720,555	1,720,555	100.00%
Internal Medicine	11,328,781	4,884,541	(6,444,240)	-56.88%
Obstetrics/Gynecology	13,886,888	14,320,202	433,314	3.12%
Orthopaedic Surgery	11,826,903	11,804,399	(22,504)	-0.19%
Osteopathic Manipulative Medicine	1,552,137	1,333,931	(218,206)	-14.06%
Pediatrics	4,919,289	4,621,931	(297,358)	-6.04%
Physical Therapy	639,334	321,328	(318,006)	-49.74%
Psychiatry & Behavioral Health	6,987,828	6,822,363	(165,465)	-2.37%
Student Health	565,340	530,804	(34,537)	-6.11%
Surgery	1,370,894	2,202,080	831,186	60.63%
<b>Total, Estimated Expenditures</b>	<b>\$ 70,697,831</b>	<b>\$ 67,563,553</b>	<b>\$ (3,134,277)</b>	<b>-4.43%</b>
<b>Reserve Fund Transfer</b>	<b>\$ 1,886,582</b>	<b>\$ -</b>	<b>\$ (1,886,582)</b>	<b>-100.00%</b>
<b>Surplus / (Deficit)</b>	<b>\$ -</b>	<b>\$ (762,768)</b>	<b>\$ (762,768)</b>	<b>100.00%</b>

**University of North Texas Health Science Center  
Medical Practice Plan Income - UNT Health  
Budget Summary FY 2016**

<b>Sources of Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Cost Recovery Activity</b>				
<i>UNT Health Business Services</i>	\$ 9,804,385	\$ 8,811,051	\$ (993,334)	-10.13%
<i>UNT Health Clinical Support Services</i>	1,847,830	1,890,466	42,636	2.31%
<i>UNT Health Management Activity</i>	225,330	206,500	(18,830)	-8.36%
<i>UNT Health Cost Recovery &amp; Contracts</i>	1,806,779	1,830,515	23,737	1.31%
<b>Total, Cost Recovery Activity</b>	<b>\$ 13,684,323</b>	<b>\$ 12,738,533</b>	<b>\$ (945,791)</b>	<b>-6.91%</b>
<b>Estimated Expenditures resulting in Inter-Fund Transfers</b>				
Medical Practice Plan Assessments included in Designated Funds	\$ (2,200,000)	\$ -	\$ 2,200,000	-100.00%
<b>Position Budget Information</b>				
<b>FTE (Full Time Equivalent)</b>				
Faculty	165.0	177.9	12.9	7.80%
Staff	306.2	293.2	(13.0)	-4.24%
<b>Total, FTE</b>	<b>471.2</b>	<b>471.1</b>	<b>(0.1)</b>	<b>-0.02%</b>
<b>Employee Count</b>				
Faculty	0	0	0	0.00%
Staff	309	302	(7)	-2.27%
<b>Total, Employee Count</b>	<b>309</b>	<b>302</b>	<b>(7)</b>	<b>-2.27%</b>

<sup>1</sup> Sales & Services of Medical Activities for FY 2015 was estimated net of Contractual Allowances & Discounts

**University of North Texas Health Science Center  
Designated Funds  
Budget Summary FY 2016**

<b>Sources of Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Designated Funds</b>				
<b>Designated Tuition</b>				
Designated Tuition	\$ 10,314,379	\$ 12,119,082	\$ 1,804,703	17.50%
Exemptions and Waivers	-	(555,507)	(555,507)	100.00%
Discounts and Allowances	(814,379)	(1,107,426)	(293,047)	35.98%
<b>Subtotal, Designated Tuition</b>	<b>\$ 9,500,000</b>	<b>\$ 10,456,148</b>	<b>\$ 956,148</b>	<b>10.06%</b>
<b>Student Fees</b>				
Student Fees	\$ 7,610,347	\$ 7,943,123	\$ 332,776	4.37%
Discounts and Allowances / Exemptions and Waivers	(149,222)	(151,280)	(2,058)	1.38%
<b>Subtotal, Student Fees</b>	<b>\$ 7,461,125</b>	<b>\$ 7,791,843</b>	<b>\$ 330,718</b>	<b>4.43%</b>
<b>Contract Income</b>				
Correctional Medicine Contracts	\$ 20,194,989	\$ 25,554,840	\$ 5,359,851	26.54%
UNT Health Contracts	7,467,747	5,712,825	(1,754,923)	-23.50%
Acclaim Contracts	-	46,119,333	46,119,333	100.00%
State Contracts <sup>1</sup>	1,097,064	-	(1,097,064)	-100.00%
Local / Private Contracts	2,962,364	4,656,841	1,694,477	57.20%
<b>Subtotal, Contract Income</b>	<b>31,722,164</b>	<b>82,043,838</b>	<b>50,321,674</b>	<b>158.63%</b>
<b>Investment Income</b>				
Long Term Pool / UNTH Self Ins Plan Funds	\$ 1,383,606	\$ 1,547,434	\$ 163,828	11.84%
Welch Endowment Income	-	82,000	82,000	100.00%
Permanent Health Fund (PHF) for Higher Education - 810	1,155,420	1,044,613	(110,807)	-9.59%
Tobacco Endowment Fund (TEF) for UNTHSC - 819	1,125,000	1,125,000	-	0.00%
<b>Subtotal, Investment Income</b>	<b>3,664,026</b>	<b>3,799,047</b>	<b>135,021</b>	<b>3.69%</b>
<b>Sales and Services</b>	<b>\$ 1,868,093</b>	<b>\$ 1,495,502</b>	<b>\$ (372,591)</b>	<b>-19.94%</b>
<b>Other Operating Income</b>				
1115 Waiver	11,628,405	12,703,391	1,074,986	9.24%
<b>Subtotal, Other Operating Income</b>	<b>11,628,405</b>	<b>12,703,391</b>	<b>1,074,986</b>	<b>9.24%</b>
<b>Other Sources</b>				
Institutional Funds	\$ -	\$ 2,228,931	\$ 2,228,931	100.00%
<b>Subtotal, Other Sources</b>	<b>-</b>	<b>2,228,931</b>	<b>2,228,931</b>	<b>100.00%</b>
<b>Total, All Sources of Revenue</b>	<b>\$ 65,843,813</b>	<b>\$ 120,518,700</b>	<b>\$ 54,674,887</b>	<b>83.04%</b>



**University of North Texas Health Science Center  
Designated Funds  
Budget Summary FY 2016**

<b>Sources of Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Transfers</b>				
Medical Practice Plan Assessments included in Designated Funds	\$ 2,200,000	\$ -	\$ (2,200,000)	-100.00%
Project Indirect Cost Recovery included in Designated Funds	4,956,000	4,893,208	(62,792)	-1.27%
Transfer In - E&G (State Contracts)	-	1,177,453	1,177,453	100.00%
Transfer Out - Designated (Student Fees)	(340,000)	(340,000)	-	0.00%
Transfer Out - Restricted (Welch Endowment Income)	-	(82,000)	(82,000)	100.00%
Transfer Out - Designated (UNT Health Contracts)	(7,467,747)	(5,712,825)	1,754,923	-23.50%
Transfer Out - Designated (Acclaim Contracts)	-	(46,119,333)	(46,119,333)	100.00%
<b>Total, Net Transfers</b>	<b>\$ (651,747)</b>	<b>\$ (46,183,496)</b>	<b>\$ (45,531,748)</b>	<b>6986.10%</b>
<b>Total, All Available Revenue</b>	<b>\$ 65,192,066</b>	<b>\$ 74,335,204</b>	<b>\$ 9,143,139</b>	<b>14.02%</b>

**Estimated Expenditures**

**Expenditure Budgets:**

Texas College of Osteopathic Medicine	\$ 9,290,688	\$ 9,487,937	\$ 197,249	2.12%
Graduate School of Biomedical Sciences	1,138,933	976,215	(162,718)	-14.29%
School of Public Health	3,777,761	3,877,278	99,517	2.63%
School of Health Professions	408,604	392,228	(16,376)	-4.01%
College of Pharmacy	2,282,248	1,106,867	(1,175,381)	-51.50%
Health Institutes & Centers	-	1,286,777	1,286,777	100.00%
EVP Academic Affairs & Provost	5,341,113	5,005,378	(335,735)	-6.29%
Vice Provost Academic Affairs & Development	2,367,829	2,512,123	144,295	6.09%
Chief Information Officer	1,425,000	1,570,261	145,261	10.19%
VP Administration	1,215,000	1,273,738	58,738	4.83%
SVP Chief People Officer	-	150,000	150,000	100.00%
SVP Finance & CFO	24,555,035	30,979,782	6,424,747	26.16%
VP Operations	553,594	561,716	8,122	1.47%
VP Research & Innovation	2,012,630	1,318,709	(693,921)	-34.48%
Office of Communication	823,000	293,484	(529,516)	-64.34%
Strategy & Organizational Excellence	-	500,000	500,000	100.00%
Institutional Advancement	-	75,000	75,000	100.00%
Financial Planning & Budget	11,772,785	6,838,564	(4,934,221)	-41.91%
UNT System Support	3,805,568	5,366,379	1,560,811	41.01%
<b>Total, Estimated Expenditures</b>	<b>\$ 70,769,788</b>	<b>\$ 73,572,436</b>	<b>\$ 2,802,648</b>	<b>3.96%</b>
<b>Reserve Fund Transfer</b>	<b>\$ 5,577,722</b>	<b>\$ -</b>	<b>\$ (5,577,722)</b>	<b>-100.00%</b>

University of North Texas Health Science Center  
Designated Funds  
Budget Summary FY 2016

Sources of Revenue	FY 2015	FY 2016	\$ Increase (Decrease)	% Increase (Decrease)
Surplus / (Deficit)	\$ -	\$ 762,768	\$ 762,768	100.00%

**Position Budget Information**

**FTE (Full Time Equivalent)**

Faculty	46.6	21.9	(24.7)	-53.01%
Staff	104.6	81.9	(22.7)	-21.70%
<b>Total, FTE</b>	<b>151.2</b>	<b>103.8</b>	<b>(47.4)</b>	<b>-31.35%</b>

<sup>1</sup> State Contracts for FY 2016 are included in Educational and General Funds revenue then transferred to Designated Funds, where it will be expended



University of North Texas Health Science Center

Auxiliary Funds

Budget Summary FY 2016

Sources of Revenue	FY 2015	FY 2016	\$ Increase (Decrease)	% Increase (Decrease)
<b>Auxiliary Funds</b>				
Student Fees	\$ 15,000	\$ 15,000	\$ -	0.00%
Sales and Services	445,236	431,550	(13,686)	-3.07%
<b>Subtotal, Auxiliary Funds</b>	<b>460,236</b>	<b>446,550</b>	<b>(13,686)</b>	<b>-2.97%</b>
<b>Total, All Sources of Revenue</b>	<b>\$ 460,236</b>	<b>\$ 446,550</b>	<b>\$ (13,686)</b>	<b>-2.97%</b>

Estimated Expenditures

**Expenditure Budgets:**

EVP Academic Affairs & Provost	\$ 70,000	\$ 60,000	\$ (10,000)	-14.29%
SVP Finance & CFO	9,900	-	(9,900)	-100.00%
VP Operations	380,136	385,136	5,000	1.32%
UNT System Support	200	1,414	1,214	607.00%

**Total, Estimated Expenditures** **\$ 460,236** **\$ 446,550** **\$ (13,686)** **-2.97%**

**Surplus / (Deficit)**

**\$ -** **\$ -** **\$ -** **0.00%**

Position Budget Information

**FTE (Full Time Equivalent)**

Faculty	0.0	0.0	-	0.00%
Staff	4.8	5.8	1.0	20.81%
<b>Total, FTE</b>	<b>4.8</b>	<b>5.8</b>	<b>1.0</b>	<b>20.81%</b>



University of North Texas Health Science Center  
Current Restricted Funds  
Budget Summary FY 2016

Sources of Revenue	FY 2015	FY 2016	\$ Increase (Decrease)	% Increase (Decrease)
<b>Current Restricted Funds:</b>				
<b>Contracts and Grants:</b>				
Federal	\$ 23,762,000	\$ 20,595,224	\$ (3,166,776)	-13.33%
State	1,402,700	2,806,354	1,403,654	100.07%
Private	6,011,115	5,598,422	(412,693)	-6.87%
<b>Subtotal, Contracts and Grants</b>	<b>31,175,815</b>	<b>29,000,000</b>	<b>(2,175,815)</b>	<b>-6.98%</b>
<b>Gift Income</b>	<b>\$ 3,460,239</b>	<b>\$ 3,549,838</b>	<b>\$ 89,599</b>	<b>2.59%</b>
<b>Financial Aid Programs</b>				
Federal Scholarship Funds	\$ -	\$ 470,000	\$ 470,000	100.00%
<b>Subtotal, Financial Aid Programs</b>	<b>460,435</b>	<b>470,000</b>	<b>9,565</b>	<b>2.08%</b>
<b>Other Sources</b>				
Institutional Funds	\$ -	\$ 151,000	\$ 151,000	100.00%
<b>Subtotal, Other Sources of Funds</b>	<b>-</b>	<b>151,000</b>	<b>151,000</b>	<b>100.00%</b>
<b>Total, All Sources of Revenue</b>	<b>\$ 35,096,489</b>	<b>\$ 33,170,838</b>	<b>\$ (1,925,651)</b>	<b>-5.49%</b>
<b>Transfers</b>				
Transfer In - E&G (Financial Aid - State Grants)	\$ -	\$ 14,000	\$ 14,000	100.00%
Transfer In - Designated (Welch Endowment Income)	-	82,000	82,000	100.00%
Transfer In - Loan Funds (Financial Aid - Federal Grants) <sup>1</sup>	-	50,049	50,049	100.00%
<b>Total, Net Transfers</b>	<b>\$ -</b>	<b>\$ 146,049</b>	<b>\$ 146,049</b>	<b>100.00%</b>
<b>Total, All Available Revenue</b>	<b>\$ 35,096,489</b>	<b>\$ 33,316,887</b>	<b>\$ (1,779,602)</b>	<b>-5.07%</b>

**University of North Texas Health Science Center  
Current Restricted Funds  
Budget Summary FY 2016**

<b>Sources of Revenue</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b><u>Estimated Expenditures</u></b>				
<b>Expenditure Budgets:</b>				
Texas College of Osteopathic Medicine	\$ 2,804,400	\$ 3,401,902	\$ 597,503	21.31%
Graduate School of Biomedical Sciences	21,230,745	8,531,132	(12,699,613)	-59.82%
School of Public Health	5,426,612	4,324,257	(1,102,355)	-20.31%
School of Health Professions	234,211	130,598	(103,613)	-44.24%
College of Pharmacy	541,283	2,858,067	2,316,784	428.02%
Health Institutes & Centers	-	8,862,749	8,862,749	100.00%
EVP Academic Affairs & Provost	1,009,444	1,044,328	34,884	3.46%
EVP for Clinical Affairs, President UNT Health	40,723	42,097	1,374	3.37%
Vice Provost Academic Affairs & Development	-	246,658	246,658	100.00%
VP Research & Innovation	41,384	-	(41,384)	-100.00%
Institutional Advancement	3,460,239	3,549,838	89,599	2.59%
Strategy & Organizational Excellence	307,447	325,260	17,813	5.79%
<b>Total, Estimated Expenditures</b>	<b>\$ 35,096,489</b>	<b>\$ 33,316,887</b>	<b>\$ (1,779,602)</b>	<b>-5.07%</b>
<b>Surplus / (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Estimated Expenditures resulting in Inter-Fund Transfers</b>				
Project Indirect Cost Recovery included in Designated Funds	\$ (4,956,000)	\$ (4,893,208)	\$ 62,792	-1.27%
<b><u>Position Budget Information</u></b>				
<b>FTE (Full Time Equivalent)</b>				
Faculty	27.2	56.0	28.9	106.19%
Staff	127.5	176.3	48.7	38.21%
<b>Total, FTE</b>	<b>154.7</b>	<b>232.3</b>	<b>77.6</b>	<b>50.15%</b>

<sup>1</sup> Loan Funds, a non-Current Fund, are only included to the extent that the revenue is transferred to Current Restricted Funds, where it will be expended

**University of North Texas Health Science Center**  
**Expenditures by Fund Group**  
**Budget Summary FY 2016**

*Expenditure Budget by Fund Group*

<b>School, Division / Department</b>	<b>Educational &amp; General Funds</b>	<b>HEAF</b>	<b>Med. Practice Plan Income</b>	<b>Designated Funds</b>	<b>Auxiliary Funds</b>	<b>Current Restricted</b>	<b>All Current Funds</b>
<b>Texas College of Osteopathic Medicine</b>							
Dean, TCOM	\$ 4,025,234	\$ -	\$ -	\$ 1,209,309	\$ -	\$ -	\$ 5,234,542
Associate Dean, Academic Affairs	1,947,803	-	-	-	-	409,102	2,356,905
Associate Dean, Educational Programs	1,272,080	-	-	1,020,674	-	-	2,292,754
Assistant Dean, Medical School Admissions	422,202	-	-	185,000	-	-	607,202
Community Medicine	684,595	-	-	-	-	-	684,595
Family Medicine	2,726,139	-	-	1,277,852	-	250,921	4,254,911
Internal Medicine	1,802,377	-	-	3,728,739	-	854,445	6,385,562
Obstetrics/Gynecology	1,635,535	-	-	1,139,973	-	1,205,024	3,980,532
Orthopaedic Surgery	978,778	-	-	926,391	-	204,970	2,110,139
Pediatrics	1,160,496	-	-	-	-	434,211	1,594,707
Surgery	732,057	-	-	-	-	43,229	775,286
Rural Medicine	476,009	-	-	-	-	-	476,009
Clinical Trials	706,776	-	-	-	-	-	706,776
<b>Total</b>	<b>\$ 18,570,080</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,487,937</b>	<b>\$ -</b>	<b>\$ 3,401,902</b>	<b>\$ 31,459,920</b>
<b>Graduate School of Biomedical Sciences</b>							
Dean, GSBS	\$ 3,290,435	\$ -	\$ -	\$ 669,296	\$ -	\$ 544,713	\$ 4,504,443
Cell Biology & Immunology	1,840,078	-	-	123,782	-	2,878,898	4,842,758
Molecular and Medical Genetics	3,491,240	-	-	183,137	-	5,107,522	8,781,899
<b>Total</b>	<b>\$ 8,621,753</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 976,215</b>	<b>\$ -</b>	<b>\$ 8,531,132</b>	<b>\$ 18,129,100</b>
<b>School of Public Health</b>							
Dean, SPH	\$ 3,722,338	\$ -	\$ -	\$ 1,318,853	\$ -	\$ 139,867	\$ 5,181,058
Behavioral & Community Health	-	-	-	934,112	-	1,076,182	2,010,294
Biostatistics & Epidemiology	-	-	-	10,136	-	500,729	510,865
Environmental & Occupational Health	-	-	-	-	-	222,689	222,689
Health Management	-	-	-	1,584,177	-	2,384,790	3,968,967
Student & Academic Services	-	-	-	30,000	-	-	30,000
<b>Total</b>	<b>\$ 3,722,338</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,877,278</b>	<b>\$ -</b>	<b>\$ 4,324,257</b>	<b>\$ 11,923,873</b>
<b>School of Health Professions</b>							
Dean, SHP	\$ 392,845	\$ -	\$ -	\$ 127,500	\$ -	\$ -	\$ 520,345
Physical Therapy Program	1,403,819	-	-	113,761	-	130,598	1,648,178
Physician Assistant Program	1,301,759	-	-	150,967	-	-	1,452,726
<b>Total</b>	<b>\$ 3,098,423</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,228</b>	<b>\$ -</b>	<b>\$ 130,598</b>	<b>\$ 3,621,249</b>



**University of North Texas Health Science Center**  
**Expenditures by Fund Group**  
**Budget Summary FY 2016**

*Expenditure Budget by Fund Group*

<b>School, Division / Department</b>	<b>Educational &amp; General Funds</b>	<b>HEAF</b>	<b>Med. Practice Plan Income</b>	<b>Designated Funds</b>	<b>Auxiliary Funds</b>	<b>Current Restricted</b>	<b>All Current Funds</b>
<b>College of Pharmacy</b>							
Dean, College of Pharmacy	\$ 6,323,314	\$ -	\$ -	\$ 699,000	\$ -	\$ -	\$ 7,022,314
Pharmaceutical Sciences	-	-	-	103,339	-	2,228,799	2,332,138
Pharmacotherapy	-	-	-	304,528	-	629,268	933,796
<b>Total</b>	<b>\$ 6,323,314</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,106,867</b>	<b>\$ -</b>	<b>\$ 2,858,067</b>	<b>\$ 10,288,248</b>
<b>Health Institutes &amp; Centers</b>							
Health Institutes	\$ 385,810	\$ -	\$ -	\$ 626,278	\$ -	\$ -	\$ 1,012,088
Geriatrics	358,960	-	-	-	-	249,787	608,747
Center for Alzheimer's & Neuro. Disease Rsch	304,231	-	-	159,868	-	1,466,015	1,930,114
Center for Neuroscience Discovery	1,686,857	-	-	243,627	-	4,502,551	6,433,035
North Texas Eye Research Institute	285,657	-	-	94,057	-	1,641,776	2,021,490
Mental Sciences Institute	196,240	-	-	-	-	-	196,240
Institute for Cardiovascular & Metabolic Disease	1,512,029	-	-	162,947	-	1,002,620	2,677,596
<b>Total</b>	<b>\$ 4,729,784</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,286,777</b>	<b>\$ -</b>	<b>\$ 8,862,749</b>	<b>\$ 14,879,310</b>
<b>EVP Academic Affairs &amp; Provost</b>							
EVP Academic Affairs & Provost	\$ 1,846,158	\$ 2,110,000	\$ -	\$ 1,021,681	\$ -	\$ 397,741	\$ 5,375,580
VP Student Affairs	1,232,693	-	-	3,361,485	60,000	616,049	5,270,227
Faculty Affairs & Development	235,752	-	-	60,000	-	-	295,752
Health Institutes of Texas	20,012	-	-	562,212	-	-	582,224
Center for Diversity & International Programs	-	-	-	-	-	30,538	30,538
Biotech Rider	1,705,000	-	-	-	-	-	1,705,000
<b>Total</b>	<b>\$ 5,039,615</b>	<b>\$ 2,110,000</b>	<b>\$ -</b>	<b>\$ 5,005,378</b>	<b>\$ 60,000</b>	<b>\$ 1,044,328</b>	<b>\$ 13,259,321</b>
<b>Vice Provost Academic Affairs &amp; Development</b>							
Vice Provost Academic Affairs & Development	\$ 186,448	\$ 250,000	\$ -	\$ 426,154	\$ -	\$ -	\$ 862,602
Center for Innovative Learning	855,304	-	-	-	-	-	855,304
Center for Anatomical Sciences	694,220	-	-	290,232	-	60,165	1,044,617
Gibson D Lewis Library	1,125,686	1,000,000	-	809,782	-	-	2,935,468
Interprofessional Education	281,670	-	-	-	-	-	281,670
P.A.C.E.	-	-	-	985,955	-	186,493	1,172,449
<b>Total</b>	<b>\$ 3,143,328</b>	<b>\$ 1,250,000</b>	<b>\$ -</b>	<b>\$ 2,512,123</b>	<b>\$ -</b>	<b>\$ 246,658</b>	<b>\$ 7,152,110</b>

**University of North Texas Health Science Center**  
**Expenditures by Fund Group**  
**Budget Summary FY 2016**

*Expenditure Budget by Fund Group*

<b>School, Division / Department</b>	<b>Educational &amp; General Funds</b>	<b>HEAF</b>	<b>Med. Practice Plan Income</b>	<b>Designated Funds</b>	<b>Auxiliary Funds</b>	<b>Current Restricted</b>	<b>All Current Funds</b>
<b>Chief Information Officer</b>							
Chief Information Officer	\$ 630,235	\$ 250,000	\$ -	\$ 32,761	\$ -	\$ -	\$ 912,996
Help Desk & Client Services	584,440	-	-	1,537,500	-	-	2,121,940
CETS	345,093	-	-	-	-	-	345,093
Information Services	530,699	-	-	-	-	-	530,699
Records & Information Management	42,936	-	-	-	-	-	42,936
Infrastructure & Security	791,628	-	-	-	-	-	791,628
<b>Total</b>	<b>\$ 2,925,031</b>	<b>\$ 250,000</b>	<b>\$ -</b>	<b>\$ 1,570,261</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,745,292</b>
<b>VP Administration</b>							
Office of the President	\$ 2,661,103	\$ -	\$ -	\$ 1,266,738	\$ -	\$ -	\$ 3,927,841
Compliance Program	333,830	-	-	7,000	-	-	340,830
<b>Total</b>	<b>\$ 2,994,933</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,273,738</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,268,671</b>
<b>SVP Chief People Officer</b>							
Office of People Development	\$ 706,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 856,000
<b>Total</b>	<b>\$ 706,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 150,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 856,000</b>
<b>SVP Finance &amp; CFO</b>							
SVP Finance & CFO	\$ 414,369	\$ -	\$ -	\$ 2,429,569	\$ -	\$ -	\$ 2,843,938
Financial Resources, Assurance & Policy Analysis	1,284,872	3,846,943	-	3,766,442	-	-	8,898,257
Contract Administration	326,912	-	-	-	-	-	326,912
Correctional Medicine	-	-	-	24,783,771	-	-	24,783,771
<b>Total</b>	<b>\$ 2,026,153</b>	<b>\$ 3,846,943</b>	<b>\$ -</b>	<b>\$ 30,979,782</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,852,878</b>
<b>VP Operations</b>							
VP Operations	\$ 298,622	\$ -	\$ -	\$ 55,000	\$ -	\$ -	\$ 353,622
Facilities Management	4,671,619	1,715,000	-	480,716	-	-	6,867,335
UNTHSC Police	956,004	-	-	-	385,136	-	1,341,140
Safety Office	360,048	45,000	-	26,000	-	-	431,048
Central Services	544,637	-	-	-	-	-	544,637
<b>Total</b>	<b>\$ 6,830,930</b>	<b>\$ 1,760,000</b>	<b>\$ -</b>	<b>\$ 561,716</b>	<b>\$ 385,136</b>	<b>\$ -</b>	<b>\$ 9,537,782</b>

**University of North Texas Health Science Center**  
**Expenditures by Fund Group**  
**Budget Summary FY 2016**

*Expenditure Budget by Fund Group*

<b>School, Division / Department</b>	<b>Educational &amp; General Funds</b>	<b>HEAF</b>	<b>Med. Practice Plan Income</b>	<b>Designated Funds</b>	<b>Auxiliary Funds</b>	<b>Current Restricted</b>	<b>All Current Funds</b>
<b>EVP for Clinical Affairs, President UNT Health</b>							
EVP Clinical Affairs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,097	\$ 42,097
Community Medicine	-	-	15,508,134	-	-	-	15,508,134
Family Medicine	-	-	3,493,285	-	-	-	3,493,285
Geriatrics	-	-	1,720,555	-	-	-	1,720,555
Internal Medicine	-	-	4,884,541	-	-	-	4,884,541
Obstetrics/Gynecology	-	-	14,320,202	-	-	-	14,320,202
Orthopaedic Surgery	-	-	11,804,399	-	-	-	11,804,399
Osteopathic Manipulative Medicine	-	-	1,333,931	-	-	-	1,333,931
Pediatrics	-	-	4,621,931	-	-	-	4,621,931
Physical Therapy	-	-	321,328	-	-	-	321,328
Psychiatry & Behavioral Health	-	-	6,822,363	-	-	-	6,822,363
Student Health	-	-	530,804	-	-	-	530,804
Surgery	-	-	2,202,080	-	-	-	2,202,080
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 67,563,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 42,097</b>	<b>\$ 67,605,650</b>
<b>VP Research &amp; Innovation</b>							
VP Research	\$ 743,536	\$ -	\$ -	\$ 749,052	\$ -	\$ -	\$ 1,492,588
Grants & Contract Management	531,259	-	-	-	-	-	531,259
Laboratory Animal Medicine	302,807	-	-	333,313	-	-	636,120
Research Development & Commercialization	336,197	-	-	214,279	-	-	550,476
Office of Research Compliance	271,463	-	-	22,065	-	-	293,528
<b>Total</b>	<b>\$ 2,185,262</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,318,709</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,503,971</b>
<b>Office of Communication</b>							
Office of Communication	\$ 2,413,748	\$ -	\$ -	\$ 293,484	\$ -	\$ -	\$ 2,707,232
<b>Total</b>	<b>\$ 2,413,748</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 293,484</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,707,232</b>
<b>Strategy &amp; Organizational Excellence</b>							
Strategy & Organizational Excellence	\$ 687,456	\$ -	\$ -	\$ 500,000	\$ -	\$ 325,260	\$ 1,512,716
<b>Total</b>	<b>\$ 687,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>	<b>\$ -</b>	<b>\$ 325,260</b>	<b>\$ 1,512,716</b>
<b>Institutional Advancement</b>							
Institutional Advancement	\$ 1,459,488	\$ -	\$ -	\$ 75,000	\$ -	\$ 3,549,838	\$ 5,084,326
<b>Total</b>	<b>\$ 1,459,488</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 75,000</b>	<b>\$ -</b>	<b>\$ 3,549,838</b>	<b>\$ 5,084,326</b>

**University of North Texas Health Science Center  
Expenditures by Fund Group  
Budget Summary FY 2016**

*Expenditure Budget by Fund Group*

<b>School, Division / Department</b>	<b>Educational &amp; General Funds</b>	<b>HEAF</b>	<b>Med. Practice Plan Income</b>	<b>Designated Funds</b>	<b>Auxiliary Funds</b>	<b>Current Restricted</b>	<b>All Current Funds</b>
<b>Financial Planning &amp; Budget</b>							
Debt Service	\$ 7,301,613	\$ 2,177,627	\$ -	\$ -	\$ -	\$ -	\$ 9,479,240
Purchased Utilities	-	-	-	3,500,000	-	-	3,500,000
Misc Institutional Expenses	1,004,249	-	-	3,338,564	-	-	4,342,813
Employee Benefits	17,773,676	-	-	-	-	-	17,773,676
Employee Compensation Program	1,435,000	-	-	-	-	-	1,435,000
<b>Total</b>	<b>\$ 27,514,538</b>	<b>\$ 2,177,627</b>	<b>\$ -</b>	<b>\$ 6,838,564</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 36,530,729</b>
<b>UNT System Support</b>							
AVC & VP Governmental Affairs	\$ 314,249	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 314,249
UNT System Interagency Contract	3,020,414	-	-	2,068,618	-	-	5,089,032
BSC	-	-	-	776,553	-	-	776,553
IT SS	726,059	-	-	2,014,053	-	-	2,740,112
HR System	677,495	-	-	507,155	1,414	-	1,186,064
<b>Total</b>	<b>\$ 4,738,217</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,366,379</b>	<b>\$ 1,414</b>	<b>\$ -</b>	<b>\$ 10,106,010</b>
<b>Total</b>	<b>\$ 107,730,391</b>	<b>\$ 11,394,570</b>	<b>\$ 67,563,553</b>	<b>\$ 73,572,436</b>	<b>\$ 446,550</b>	<b>\$ 33,316,887</b>	<b>\$ 294,024,387</b>
<i>Less Project Indirect Cost Recovery included in Designated Funds</i>						<i>(4,893,208)</i>	<i>(4,893,208)</i>
<b>Subtotal, UNTHSC FY 2016 Current Funds Budget</b>							<b>\$ 289,131,178</b>
<i>Plus Estimated Non-Current Funds Proceeds</i>						<i>21,683,154</i>	<i>21,683,154</i>
<i>Less Non-Current Funds included in the Current Funds Budget</i>						<i>(50,049)</i>	<i>(50,049)</i>
<b>Grand Total, All Funds UNTHSC FY 2016 Expenditure Budget</b>							<b>\$ 310,764,284</b>
<i>Institutional Funds included in FY 2016 All Funds Budget</i>							<i>(2,570,371)</i>
<b>Total, All Funds, UNTS FY 2016 Consolidated Budget</b>							<b>\$ 308,193,913</b>

**Informational Only**

**Cost Recovery Activity**

UNT Health Business Services	8,811,051
UNT Health Clinical Support Services	1,890,466
UNT Health Management Activity	206,500
UNT Health Cost Recovery & Contracts	1,830,515
Cost Recovery, Service Departments	1,784,110
<b>Total Cost Recovery Activity</b>	<b>\$ 14,522,643</b>



University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>Current Funds</b>							
<b>Educational and General Funds:</b>							
<b>UNTHSC FY 2016 Expenditure Budget</b>							
General Revenue & Statutory Tuition	\$ 28,298,736	\$ 34,511,237	\$ 10,137,418	\$ 16,306,795	\$ 18,476,205	\$ 107,730,391	
Higher Education Assistance Fund (HEAF)	-	-	-	-	11,394,570	11,394,570	
<b>Total, All Education and General Funds Budget</b>	<b><u>\$ 28,298,736</u></b>	<b><u>\$ 34,511,237</u></b>	<b><u>\$ 10,137,418</u></b>	<b><u>\$ 16,306,795</u></b>	<b><u>\$ 29,870,775</u></b>	<b><u>\$ 119,124,961</u></b>	<b><u>119,124,961</u></b>
<b>UNTS FY 2016 Consolidated Budget Reconciliation</b>							
<b>Transfers budgeted as Expenses</b>							
Debt Service funding to Plant Funds							\$ (6,555,000)
Capital Project funding to Plant Funds							(4,230,869)
Transfers between UNTS Components							(4,423,968)
<b>Subtotal, Net Transfers</b>							<b><u>(15,209,837)</u></b>
<b>Reconciling Adjustments</b>							
Less Other Sources - Institutional Funds							\$ (341,440)
Less surplus included in institutional expenditure budget							(1,146,944)
Plus State Contracts budgeted as Designated Funds							1,177,453
Plus State Grants budgeted as Restricted Funds							14,000
<b>Subtotal, Net Reconciling Adjustments</b>							<b><u>(296,931)</u></b>
<b>Total Education and General Funds, UNTS FY 2016 Consolidated Budget</b>							<b><u>\$ 103,618,193</u></b>

University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>Designated Funds:</b>							
<i>UNTHSC FY 2016 Expenditure Budget</i>							
<b>Designated Sources</b>							
Medical Practice Plan Income (UNT Health)	\$ 30,645,236	\$ 5,441,878	\$ 6,396,366	\$ 7,852,706	\$ 17,227,368	\$ 67,563,553	
Tobacco Funds - PHF	484,677	67,133	172,113	131,984	188,706	1,044,613	
Student Fees	214,115	1,523,836	533,776	495,666	4,711,950	7,479,343	
1115 Waiver	2,378,537	1,743,691	-	1,096,802	6,694,093	11,913,123	
Correctional Medicine	957,024	1,018,164	174,024	530,939	22,103,620	24,783,771	
Designated, Central Allocation	521,402	288,746	109,230	175,203	12,563,875	13,658,456	
Other Designated, Estimated	2,144,893	618,727	60,001	504,467	4,169,382	7,497,469	
Contract Income - State Contracts from E&G	-	46,991	21,581	14,936	1,093,945	1,177,453	
<b>Subtotal, Designated Sources</b>	<b>37,345,884</b>	<b>10,749,166</b>	<b>7,467,092</b>	<b>10,802,703</b>	<b>68,752,937</b>	<b>135,117,781</b>	<b>135,117,781</b>
<b>Other Sources</b>							
Tobacco Funds - TEF funding from Endowment Funds	\$ 221,004	\$ 95,137	\$ 100,000	\$ 69,884	\$ 638,975	\$ 1,125,000	\$ 1,125,000
Designated, F&A funding from Restricted Funds	15,540	150,364	975,821	147,635	3,603,848	4,893,208	4,893,208
<b>Subtotal, Other Sources</b>	<b>236,544</b>	<b>245,501</b>	<b>1,075,821</b>	<b>217,519</b>	<b>4,242,823</b>	<b>6,018,208</b>	
<b>Total, All Designated Funds Budget</b>	<b>\$ 37,582,428</b>	<b>\$ 10,994,667</b>	<b>\$ 8,542,913</b>	<b>\$ 11,020,222</b>	<b>\$ 72,995,760</b>	<b>\$ 141,135,989</b>	
<b>UNTS FY 2016 Consolidated Budget Reconciliation</b>							
<b>Transfers budgeted as Expenses</b>							
Capital Project funding to Plant Funds							(610,700)
Transfers between UNTS Components							(6,216,330)
<b>Subtotal, Net Transfers</b>							<b>(6,827,030)</b>
<b>Reconciling Adjustments</b>							
Plus Investment Income counted twice, budgeted once							\$ 1,207,000
Less Other Sources - Institutional Funds							(2,228,931)
Less State Contracts budgeted as Designated Funds							(1,177,453)
Less surplus included in institutional expenditure budget							(2,924,995)
<b>Subtotal, Net Reconciling Adjustments</b>							<b>(5,124,379)</b>
<b>Total Designated Funds, UNTS FY 2016 Consolidated Budget</b>							<b>\$ 129,184,580</b>

University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>Auxiliary Funds:</b>							
<i>UNTHSC FY 2016 Expenditure Budget</i>							
Auxiliary Sales and Services	\$ -	\$ 166,195	\$ 55,552	\$ 41,228	\$ 168,575	\$ 431,550	
Auxiliary Student Fees	-	-	-	-	15,000	15,000	
<b>Total, All Auxiliary Funds Budget</b>	<b>\$ -</b>	<b>\$ 166,195</b>	<b>\$ 55,552</b>	<b>\$ 41,228</b>	<b>\$ 183,575</b>	<b>\$ 446,550</b>	<b>446,550</b>
<i>UNTS FY 2016 Consolidated Budget Reconciliation</i>							
Reconciling Adjustments							-
<b>Total Auxiliary Funds, UNTS FY 2016 Consolidated Budget</b>							<b>\$ 446,550</b>



University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>Restricted Funds:</b>							
<i>UNTHSC FY 2016 Expenditure Budget</i>							
<b>Restricted Sources</b>							
Grants and Contracts	\$ 4,278,208	\$ 6,198,261	\$ 1,289,727	\$ 2,626,213	\$ 14,758,591	\$ 29,151,000	
Gift Income	-	-	-	-	3,549,838	3,549,838	
Financial Aid Programs - Federal Funds	-	-	-	-	470,000	470,000	
Grant Income - Financial Aid from Educational and General	-	-	-	-	14,000	14,000	
<b>Subtotal, Restricted Sources</b>	<b>4,278,208</b>	<b>6,198,261</b>	<b>1,289,727</b>	<b>2,626,213</b>	<b>18,792,429</b>	<b>33,184,838</b>	<b>33,184,838</b>
<b>Other Sources</b>							
Welch Scholarship from Endowment Funds	-	-	-	-	82,000	82,000	\$ 82,000
Federal Loan funds from Loan Funds	-	-	-	-	50,049	50,049	50,049
<b>Subtotal, Other Sources</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>132,049</b>	<b>132,049</b>	
<b>Total, All Restricted Funds Budget</b>	<b>\$ 4,278,208</b>	<b>\$ 6,198,261</b>	<b>\$ 1,289,727</b>	<b>\$ 2,626,213</b>	<b>\$ 18,924,477</b>	<b>\$ 33,316,886</b>	
<i>UNTS FY 2016 Consolidated Budget Reconciliation</i>							
<b>Transfers budgeted as Expenses</b>							
Indirect Cost Recovery to Designated, F&A							(4,893,208)
<b>Subtotal, Net Transfers</b>							<b>(4,761,160)</b>
<b>Reconciling Adjustments</b>							
Less surplus included in institutional expenditure budget							\$ (3,100,526)
Less State Grants budgeted as Restricted Funds							(14,000)
<b>Subtotal, Net Reconciling Adjustments</b>							<b>(3,114,526)</b>
<b>Total Restricted Funds, UNTS FY 2016 Consolidated Budget</b>							<b>\$ 25,309,152</b>

University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>All Current Funds</b>							
<b>UNTHSC FY 2016 Expenditure Budget</b>							
Expenditure budget amounts in same fund category as revenue	\$ 69,922,829	\$ 51,624,859	\$ 18,949,788	\$ 29,776,938	\$ 117,599,716	\$ 287,874,130	<u>287,874,130</u>
Expenditure budget amounts in different fund category as revenue	236,544	245,501	1,075,821	217,519	4,374,872	6,150,257	\$ 6,150,257
<b>Subtotal</b>	<b>70,159,373</b>	<b>51,870,360</b>	<b>20,025,609</b>	<b>29,994,457</b>	<b>121,974,587</b>	<b>294,024,386</b>	
Project Indirect Cost Recovery included in Designated Funds	-	-	-	-	(4,893,208)	(4,893,208)	(4,893,208)
<b>Total, UNTHSC FY 2016 Current Funds Expenditure Budget</b>	<b>\$ 70,159,373</b>	<b>\$ 51,870,360</b>	<b>\$ 20,025,609</b>	<b>\$ 29,994,457</b>	<b>\$ 117,081,379</b>	<b>\$ 289,131,178</b>	
<b>UNTS FY 2016 Consolidated Budget Reconciliation</b>							
<b>Transfers budgeted as Expenses</b>							
Debt Service funding to Plant Funds							(6,555,000)
Capital Project funding to Plant Funds							(4,841,569)
Transfers between UNTS Components							(10,640,298)
<b>Subtotal, Net Transfers</b>							<u>(20,779,819)</u>
<b>Reconciling Adjustments</b>							
Less Other Sources - Institutional Funds							\$ (2,570,371)
Less surplus included in institutional expenditure budget							(7,172,465)
Plus Investment Income counted twice, budgeted once							1,207,000
<b>Subtotal, Net Reconciling Adjustments</b>							<u>(8,535,836)</u>
<b>Current Funds, UNTS FY 2016 Consolidated Budget</b>							<u>\$ 258,558,475</u>

University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>Non-Current Funds</b>							
<b><u>Endowment Funds</u></b>							
<b>Transfers</b>							
Tobacco Endowment planned spending to Designated Funds							\$ (1,125,000)
Welch Scholarship funding to Restricted Funds							(82,000)
<b>Total, Net Transfers</b>							<b><u>\$ (1,207,000)</u></b>
<b>Estimated Endowment Funds Balance Increase/(Decrease)</b>							<b><u>\$ (1,207,000)</u></b>
<b><u>Loan Funds</u></b>							
<b>All Sources of Funds</b>						<b><u>\$ 50,360</u></b>	<b><u>\$ 50,360</u></b>
<b>Transfers</b>							
Federal Loan funds to Restricted Funds							\$ (50,049)
<b>Total, Net Transfers</b>							<b><u>\$ (50,049)</u></b>
<b>Estimated Loan Funds Balance Increase/(Decrease)</b>							<b><u>\$ 311</u></b>
<b><u>Plant Funds</u></b>							
<b>All Sources of Funds</b>						<b><u>\$ 21,632,794</u></b>	<b><u>\$ 21,632,794</u></b>
<b>Estimated Expenditures</b>							
Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 18,125,000	\$ 18,125,000	\$ 18,125,000
Debt Service	-	-	-	-	6,555,000	6,555,000	6,555,000
<b>Total, Estimated Expenditures</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 24,680,000</u></b>	<b><u>\$ 24,680,000</u></b>	<b><u>\$ 24,680,000</u></b>
<b>Transfers</b>							
Debt Service funding from Education and General Funds							\$ 6,555,000
Capital Project funding from Education and General Funds							4,230,869
Capital Project funding from Designated Funds							610,700
<b>Total, Net Transfers</b>							<b><u>\$ 11,396,570</u></b>
<b>Estimated Plant Fund Balance Increase/(Decrease)</b>							<b><u>\$ 8,349,364</u></b>

University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>All Non-Current Funds</b>							
<i>UNTHSC FY 2016 Expenditure Budget</i>							
Non-Current Sources of Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,683,154	
<b>Total, UNTHSC FY 2016 Non-Current Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,683,154</b>	<b>21,683,154</b>
<i>UNTS FY 2016 Consolidated Budget Reconciliation</i>							
<b>Estimated Expenditures</b>							<b>24,680,000</b>
<b>Transfers</b>							
Debt Service funding from Education and General Funds							\$ 6,555,000
Capital Project funding from Education and General Funds							4,230,869
Capital Project funding from Designated Funds							610,700
Tobacco Funds - TEF planned spending to Designated Funds							(1,125,000)
Welch Scholarship funding to Current Restricted Funds							(82,000)
Federal Loan funds to Current Restricted Funds							(50,049)
<b>Total, Net Transfers</b>							<b>\$ 10,139,521</b>
<i>Non-Current Funds, Estimated Fund Balance Increase/(Decrease)</i>							<b>\$ 7,142,675</b>

University of North Texas Health Science Center  
 FY 2016 Expenditure Budget  
 UNTS FY 2016 Consolidated Budget Reconciliation

Expenditure Budget - All Fund Groups	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total UNTHSC Budget	Total UNTS Budget
<b>All Funds</b>							
<i>UNTHSC FY 2016 All Funds Method of Financing</i>							
UNTHSC FY 2016 Current Funds Budget	\$ 70,159,373	\$ 51,870,360	\$ 20,025,609	\$ 29,994,457	\$ 117,081,379	\$ 289,131,178	
Other Sources of Funds - Non-Current Funds	-	-	-	-	-	21,683,154	
Less Non-Current Revenue Transferred to Current Funds Budget	-	-	-	-	-	(50,049)	
<b>Total, UNTHSC FY 2016 Budget and Non-Current Funds Estimate</b>	<b><u>\$ 70,159,373</u></b>	<b><u>\$ 51,870,360</u></b>	<b><u>\$ 20,025,609</u></b>	<b><u>\$ 29,994,457</u></b>	<b><u>\$ 117,081,379</u></b>	<b><u>\$ 310,764,284</u></b>	<b><u>310,764,284</u></b>
<i>UNTS FY 2016 Consolidated Budget Reconciliation</i>							
<b>Transfers</b>							
Transfers between UNTS Components							\$ (10,640,298)
							<b><u>\$ (10,640,298)</u></b>
<b>Reconciling Adjustments</b>							
Less Other Sources - Institutional Funds							\$ (2,570,371)
Less Estimated Fund Balance (Increase)/Decrease							(14,315,140)
<b>Total, All Funds Reconciling Adjustments</b>							<b><u>\$ (16,885,511)</u></b>
<b>All Funds, UNTS FY 2016 Consolidated Budget</b>							<b><u>\$ 283,238,475</u></b>

**University of North Texas Health Science Center  
Educational & General Funds by Object of Expense  
FY 2016 Operating Budget**

<u>School, Division</u>	<u>Faculty Salaries</u>	<u>Staff Salaries</u>	<u>Wages</u>	<u>Fringes</u>	<u>Maintenance &amp; Operations</u>	<u>Total</u>
Texas College of Osteopathic Medicine	\$ 11,033,233	\$ 4,819,132	\$ 1,260,520	\$ -	\$ 1,457,195	\$ 18,570,080
Graduate School of Biomedical Sciences	3,649,313	2,215,176	1,609,555	-	1,147,710	8,621,753
School of Public Health	2,770,282	791,341	160,715	-	-	3,722,338
School of Health Professions	2,333,110	762,451	-	-	2,862	3,098,423
College of Pharmacy	3,284,133	1,257,079	1,782,102	-	-	6,323,314
Health Institutes & Centers	3,282,663	1,288,040	156,952	-	2,129	4,729,784
EVP Academic Affairs & Provost	1,012,091	2,639,904	787,620	-	600,000	5,039,615
Vice Provost Academic Affairs & Development	716,171	1,972,847	125,816	-	278,494	3,143,328
Chief Information Officer	-	2,281,745	289,294	-	353,991	2,925,031
VP Administration	-	854,963	2,110,370	-	29,600	2,994,933
SVP Chief People Officer	-	486,020	150,000	-	69,980	706,000
SVP Finance & CFO	-	1,876,292	-	-	149,861	2,026,153
VP Operations	-	5,374,808	408,670	-	1,047,452	6,830,930
VP Research & Innovation	10,003	2,164,000	-	-	11,259	2,185,262
Office of Communication	-	2,240,940	48,844	-	123,964	2,413,748
Strategy & Organizational Excellence	-	635,853	10,023	-	41,580	687,456
Institutional Advancement	-	1,324,488	51,120	-	83,880	1,459,488
Financial Planning & Budget	207,737	1,221,116	1,185,816	16,306,795	8,593,074	27,514,538
UNT System Support	-	305,043	-	-	4,433,174	4,738,217
<b>Grand Total</b>	<b>\$ 28,298,736</b>	<b>\$ 34,511,237</b>	<b>\$ 10,137,418</b>	<b>\$ 16,306,795</b>	<b>\$ 18,426,205</b>	<b>\$ 107,730,391</b>
<b>FTE</b>	202.6	565.7				
<b>Employee Count</b>	503	860				



**University of North Texas Health Science Center  
Educational & General Funds - Texas College of Osteopathic Medicine  
FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Dean, TCOM</b>							
10152	Osteopathic Research Center	\$ 211,901	\$ 126,888	\$ -	\$ -	\$ -	\$ 338,789
29700	Dean TCOM	239,664	195,196	56,820	-	460,796	952,476
29721	TCOM Support for IHA	718,064	62,285	-	-	590,448	1,370,798
29722	TCOM Support for NTERI	25,743	-	-	-	-	25,743
29723	TCOM Support for MSI	929,219	-	-	-	222,696	1,151,915
29724	TCOM Support for ICMD	185,513	-	-	-	-	185,513
	<b>Subtotal</b>	<b>2,310,104</b>	<b>384,369</b>	<b>56,820</b>	<b>-</b>	<b>1,273,940</b>	<b>4,025,234</b>
<b>Associate Dean, Academic Affairs</b>							
29100	TCOM Acad Hlth Ctrs	\$ -	\$ 325,176	\$ -	\$ -	\$ -	\$ 325,176
45106	Medical Education/Academic Aff	1,198,996	384,432	13,000	-	26,199	1,622,627
	<b>Subtotal</b>	<b>1,198,996</b>	<b>709,608</b>	<b>13,000</b>	<b>-</b>	<b>26,199</b>	<b>1,947,803</b>
<b>Associate Dean, Educational Programs</b>							
29860	Assoc Dean Educational Program	\$ 152,604	\$ 970,496	\$ -	\$ -	\$ 148,980	\$ 1,272,080
	<b>Subtotal</b>	<b>152,604</b>	<b>970,496</b>	<b>-</b>	<b>-</b>	<b>148,980</b>	<b>1,272,080</b>
<b>Assistant Dean, Medical School Admissions</b>							
11100	Medical Student Admissions	\$ -	\$ 422,202	\$ -	\$ -	\$ -	\$ 422,202
	<b>Subtotal</b>	<b>-</b>	<b>422,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>422,202</b>
<b>Community Medicine</b>							
15900	Community Medicine	\$ 646,531	\$ -	\$ 38,064	\$ -	\$ -	\$ 684,595
	<b>Subtotal</b>	<b>646,531</b>	<b>-</b>	<b>38,064</b>	<b>-</b>	<b>-</b>	<b>684,595</b>
<b>Family Medicine</b>							
15701	Family Medicine Education	\$ 1,699,914	\$ 584,022	\$ 442,203	\$ -	\$ -	\$ 2,726,139
	<b>Subtotal</b>	<b>1,699,914</b>	<b>584,022</b>	<b>442,203</b>	<b>-</b>	<b>-</b>	<b>2,726,139</b>
<b>Internal Medicine</b>							
15500	Internal Medicine	\$ 1,089,334	\$ 203,064	\$ 139,817	\$ -	\$ -	\$ 1,432,215
15530	Reynolds Grant State Matching	3,564	-	84,394	-	-	87,958
15520	Alzheimer's Dis Rsrch Cntr	230,004	52,200	-	-	-	282,204
	<b>Subtotal</b>	<b>1,322,902</b>	<b>255,264</b>	<b>224,211</b>	<b>-</b>	<b>-</b>	<b>1,802,377</b>



**University of North Texas Health Science Center  
Educational & General Funds - Texas College of Osteopathic Medicine  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Obstetrics/Gynecology</b>							
16200	Obstetrics/Gynecology	\$ 1,107,148	\$ 287,754	\$ 240,633	\$ -	\$ -	\$ 1,635,535
	<b>Subtotal</b>	<b>1,107,148</b>	<b>287,754</b>	<b>240,633</b>	<b>-</b>	<b>-</b>	<b>1,635,535</b>
<b>Orthopaedic Surgery</b>							
17220	Orthopaedic Surgery	\$ 874,756	\$ 104,022	\$ -	\$ -	\$ -	\$ 978,778
	<b>Subtotal</b>	<b>874,756</b>	<b>104,022</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>978,778</b>
<b>Pediatrics</b>							
16500	Pediatrics	\$ 767,451	\$ 150,060	\$ 242,985	\$ -	\$ -	\$ 1,160,496
	<b>Subtotal</b>	<b>767,451</b>	<b>150,060</b>	<b>242,985</b>	<b>-</b>	<b>-</b>	<b>1,160,496</b>
<b>Surgery</b>							
17200	Surgery	\$ 673,005	\$ 56,448	\$ 2,604	\$ -	\$ -	\$ 732,057
	<b>Subtotal</b>	<b>673,005</b>	<b>56,448</b>	<b>2,604</b>	<b>-</b>	<b>-</b>	<b>732,057</b>
<b>Rural Medicine</b>							
31350	Rural Health Initiatives	\$ 279,821	\$ 188,112	\$ -	\$ -	\$ 8,076	\$ 476,009
	<b>Subtotal</b>	<b>279,821</b>	<b>188,112</b>	<b>-</b>	<b>-</b>	<b>8,076</b>	<b>476,009</b>
<b>Clinical Trials</b>							
29850	Office of Clinical Trials	\$ -	\$ 706,776	\$ -	\$ -	\$ -	\$ 706,776
	<b>Subtotal</b>	<b>-</b>	<b>706,776</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>706,776</b>
	<b>Grand Total</b>	<b>\$ 11,033,233</b>	<b>\$ 4,819,132</b>	<b>\$ 1,260,520</b>	<b>\$ -</b>	<b>\$ 1,457,195</b>	<b>\$ 18,570,080</b>

FTE	63.8	90.2
Employee Count	247	128

**University of North Texas Health Science Center  
Educational & General Funds - Graduate School of Biomedical Sciences  
FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Dean, GSBS</b>							
29650	Grad School Biomedical Sciences	\$ 169,651	\$ 385,290	\$ 1,397,799	\$ -	\$ 158,156	\$ 2,110,897
14800	Biomedical Sciences	40,002	212,856	-	-	-	252,858
29671	GSBS Support for IHA	366,558	-	-	-	-	366,558
29672	GSBS Support for NTERI	158,000	17,436	-	-	-	175,436
29674	GSBS Support for ICMD	384,686	-	-	-	-	384,686
	<b>Subtotal</b>	<b>1,118,897</b>	<b>615,582</b>	<b>1,397,799</b>	<b>-</b>	<b>158,156</b>	<b>3,290,435</b>
<b>Cell Biology &amp; Immunology</b>							
14100	Cell Biology & Immunology	\$ 1,166,050	\$ 376,522	\$ 125,000	\$ -	\$ 172,506	\$ 1,840,078
	<b>Subtotal</b>	<b>1,166,050</b>	<b>376,522</b>	<b>125,000</b>	<b>-</b>	<b>172,506</b>	<b>1,840,078</b>
<b>Molecular and Medical Genetics</b>							
16400	Molecular and Medical Genetics	\$ 529,609	\$ 175,884	\$ 18,568	\$ -	\$ 44,396	\$ 768,456
16415	Investment - FIGS	88,350	-	-	-	-	88,350
45100	Forensic DNA Lab	87,829	70,255	-	-	71,173	229,257
45102	Missing Persons	57,848	422,377	-	-	344,775	825,000
45103	TX Missing Persons & Human ID	521,202	466,596	18,628	-	291,574	1,298,000
45111	Forensic Medicine Lyme Disease	79,528	87,960	49,560	-	65,129	282,177
	<b>Subtotal</b>	<b>1,364,365</b>	<b>1,223,072</b>	<b>86,756</b>	<b>-</b>	<b>817,048</b>	<b>3,491,240</b>
	<b>Grand Total</b>	<b>\$ 3,649,313</b>	<b>\$ 2,215,176</b>	<b>\$ 1,609,555</b>	<b>\$ -</b>	<b>\$ 1,147,710</b>	<b>\$ 8,621,753</b>
	<b>FTE</b>	26.6	37.0				
	<b>Employee Count</b>	31	89				

**University of North Texas Health Science Center  
Educational & General Funds - School of Public Health  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Dean, SPH</b>							
29760	Dean, School of Public Health	\$ 162,418	\$ 631,284	\$ 42,203	\$ -	\$ -	\$ 835,905
29765	School of Public Health Instr	2,597,864	160,056	118,512	-	-	2,876,433
29791	SPH Support for IHA	10,000	-	-	-	-	10,000
	<b>Subtotal</b>	<b>2,770,282</b>	<b>791,341</b>	<b>160,715</b>	<b>-</b>	<b>-</b>	<b>3,722,338</b>
	<b>Grand Total</b>	<b>\$ 2,770,282</b>	<b>\$ 791,341</b>	<b>\$ 160,715</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,722,338</b>
	<b>FTE</b>	23.4	15.7				
	<b>Employee Count</b>	43	36				

**University of North Texas Health Science Center  
Educational & General Funds - School of Health Professions  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Dean, SHP</b>							
29900	School of Health Professions	\$ -	\$ 278,519	\$ -	\$ -	\$ 2,862	\$ 281,380
29961	SHP Support for IHA	69,814	-	-	-	-	69,814
29964	SHP Support for ICMD	41,651	-	-	-	-	41,651
	<b>Subtotal</b>	<b>111,465</b>	<b>278,519</b>	<b>-</b>	<b>-</b>	<b>2,862</b>	<b>392,845</b>
<b>Physical Therapy Program</b>							
29740	Physical Therapy Program	\$ 1,194,818	\$ 209,001	\$ -	\$ -	\$ -	\$ 1,403,819
	<b>Subtotal</b>	<b>1,194,818</b>	<b>209,001</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,403,819</b>
<b>Physician Assistant Program</b>							
29750	Physician Assistant Program	\$ 1,026,827	\$ 274,932	\$ -	\$ -	\$ -	\$ 1,301,759
	<b>Subtotal</b>	<b>1,026,827</b>	<b>274,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,301,759</b>
	<b>Grand Total</b>	<b>\$ 2,333,110</b>	<b>\$ 762,451</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,862</b>	<b>\$ 3,098,423</b>
	<b>FTE</b>	18.9	15.2				
	<b>Employee Count</b>	30	19				

University of North Texas Health Science Center  
 Educational & General Funds - College of Pharmacy  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Dean, College of Pharmacy</b>							
29600	College of Pharmacy	\$ 3,284,133	\$ 789,343	\$ 1,730,898	\$ -	\$ -	\$ 5,804,374
29605	Dean, College of Pharmacy	-	467,736	51,204	-	-	518,940
	<b>Subtotal</b>	<b>3,284,133</b>	<b>1,257,079</b>	<b>1,782,102</b>	<b>-</b>	<b>-</b>	<b>6,323,314</b>
<b>Grand Total</b>		<b>\$ 3,284,133</b>	<b>\$ 1,257,079</b>	<b>\$ 1,782,102</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,323,314</b>
	<b>FTE</b>	30.6	21.4				
	<b>Employee Count</b>	34	40				

**University of North Texas Health Science Center  
Educational & General Funds - Health Institutes & Centers  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Health Institutes</b>							
26000	Health Institutes	\$ -	\$ 253,681	\$ 130,000	\$ -	\$ 2,129	\$ 385,810
	<b>Subtotal</b>	<b>-</b>	<b>253,681</b>	<b>130,000</b>	<b>-</b>	<b>2,129</b>	<b>385,810</b>
<b>Geriatrics</b>							
26110	Geriatrics	\$ 294,450	\$ 64,510	\$ -	\$ -	\$ -	\$ 358,960
	<b>Subtotal</b>	<b>294,450</b>	<b>64,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>358,960</b>
<b>Center for Alzheimer's &amp; Neuro. Disease Rsch</b>							
26120	Ctr for Alz & Neuro Dis Rsrch	\$ 160,001	\$ 144,230	\$ -	\$ -	\$ -	\$ 304,231
	<b>Subtotal</b>	<b>160,001</b>	<b>144,230</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>304,231</b>
<b>Center for Neuroscience Discovery</b>							
26130	Ctr for Neuroscience Discovery	\$ 1,327,487	\$ 349,370	\$ 10,000	\$ -	\$ -	\$ 1,686,857
	<b>Subtotal</b>	<b>1,327,487</b>	<b>349,370</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>1,686,857</b>
<b>North Texas Eye Research Institute</b>							
26200	N Tx Eye Research Institute	\$ 269,705	\$ -	\$ 15,952	\$ -	\$ -	\$ 285,657
	<b>Subtotal</b>	<b>269,705</b>	<b>-</b>	<b>15,952</b>	<b>-</b>	<b>-</b>	<b>285,657</b>
<b>Mental Sciences Institute</b>							
26300	Mental Sciences Institute	\$ -	\$ 195,240	\$ 1,000	\$ -	\$ -	\$ 196,240
	<b>Subtotal</b>	<b>-</b>	<b>195,240</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>196,240</b>
<b>Institute for Cardiovascular &amp; Metabolic Disease</b>							
26400	Inst for CV & Metabolic Dis	\$ 1,231,021	\$ 281,008	\$ -	\$ -	\$ -	\$ 1,512,029
	<b>Subtotal</b>	<b>1,231,021</b>	<b>281,008</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,512,029</b>
	<b>Grand Total</b>	<b>\$ 3,282,663</b>	<b>\$ 1,288,040</b>	<b>\$ 156,952</b>	<b>\$ -</b>	<b>\$ 2,129</b>	<b>\$ 4,729,784</b>
	FTE	24.2	21.5				
	Employee Count	112	93				

**University of North Texas Health Science Center  
Educational & General Funds - EVP Academic Affairs & Provost  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>EVP Academic Affairs &amp; Provost</b>							
10200	EVP Academic Affrs & Research	\$ 612,871	\$ 618,808	\$ 514,478	\$ -	\$ -	\$ 1,746,158
10230	DO/PhD Dual Degree Program	-	-	100,000	-	-	100,000
	<b>Subtotal</b>	<b>612,871</b>	<b>618,808</b>	<b>614,478</b>	<b>-</b>	<b>-</b>	<b>1,846,158</b>
<b>VP Student Affairs</b>							
11200	Student Affairs	\$ -	\$ 1,072,693	\$ 50,000	\$ -	\$ -	\$ 1,122,693
11215	FY11 Investment - Student Aff	-	109,999.39	1	-	-	110,000
	<b>Subtotal</b>	<b>-</b>	<b>1,182,693</b>	<b>50,001</b>	<b>-</b>	<b>-</b>	<b>1,232,693</b>
<b>Faculty Affairs &amp; Development</b>							
31610	Faculty Affairs & Development	\$ -	\$ 235,752	\$ -	\$ -	\$ -	\$ 235,752
	<b>Subtotal</b>	<b>-</b>	<b>235,752</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>235,752</b>
<b>Health Institutes of Texas</b>							
10154	Health Institutes of Texas	\$ 20,012	\$ -	\$ -	\$ -	\$ -	\$ 20,012
	<b>Subtotal</b>	<b>20,012</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,012</b>
<b>Biotech Rider</b>							
29820	Bio Tech Rider	\$ 379,208	\$ 602,650	\$ 123,142	\$ -	\$ 600,000	\$ 1,705,000
	<b>Subtotal</b>	<b>379,208</b>	<b>602,650</b>	<b>123,142</b>	<b>-</b>	<b>600,000</b>	<b>1,705,000</b>
	<b>Grand Total</b>	<b>\$ 1,012,091</b>	<b>\$ 2,639,904</b>	<b>\$ 787,620</b>	<b>\$ -</b>	<b>\$ 600,000</b>	<b>\$ 5,039,615</b>
	FTE	7.7	44.2				
	Employee Count	0	59				

**University of North Texas Health Science Center  
Educational & General Funds - Vice Provost Academic Affairs & Development  
FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Vice Provost Academic Affairs &amp; Development</b>							
10235	Vice-Provost Acad Aff & Dev	\$ 72,004	\$ 47,112	\$ -	\$ -	\$ 67,332	\$ 186,448
	<b>Subtotal</b>	<b>72,004</b>	<b>47,112</b>	<b>-</b>	<b>-</b>	<b>67,332</b>	<b>186,448</b>
<b>Center for Innovative Learning</b>							
10214	Center for Innovative Learning	\$ -	\$ 715,304	\$ 90,000	\$ -	\$ 50,000	\$ 855,304
	<b>Subtotal</b>	<b>-</b>	<b>715,304</b>	<b>90,000</b>	<b>-</b>	<b>50,000</b>	<b>855,304</b>
<b>Center for Anatomical Sciences</b>							
10218	Center for Anatomical Sciences	\$ 554,508	\$ 89,712	\$ -	\$ -	\$ 50,000	\$ 694,220
	<b>Subtotal</b>	<b>554,508</b>	<b>89,712</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>694,220</b>
<b>Gibson D Lewis Library</b>							
32200	Gibson D Lewis Library	\$ -	\$ 978,708	\$ 35,816	\$ -	\$ 111,162	\$ 1,125,686
	<b>Subtotal</b>	<b>-</b>	<b>978,708</b>	<b>35,816</b>	<b>-</b>	<b>111,162</b>	<b>1,125,686</b>
<b>Interprofessional Education</b>							
31409	Interprofessional Education	\$ 89,659	\$ 142,011	\$ -	\$ -	\$ 50,000	\$ 281,670
	<b>Subtotal</b>	<b>89,659</b>	<b>142,011</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>281,670</b>
	<b>Grand Total</b>	<b>\$ 716,171</b>	<b>\$ 1,972,847</b>	<b>125,816</b>	<b>\$ -</b>	<b>\$ 278,494</b>	<b>\$ 3,143,328</b>

<b>FTE</b>	7.4	34.5
<b>Employee Count</b>	6	48



**University of North Texas Health Science Center  
Educational & General Funds - Chief Information Officer  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Chief Information Officer</b>							
31400	CIO	\$ -	\$ 319,786	\$ 35,222	\$ -	\$ 275,226	\$ 630,235
	<b>Subtotal</b>	<b>-</b>	<b>319,786</b>	<b>35,222</b>	<b>-</b>	<b>275,226</b>	<b>630,235</b>
<b>Help Desk &amp; Client Services</b>							
31402	Help Desk & Client Services	\$ -	\$ 579,440	\$ 5,000	\$ -	\$ -	\$ 584,440
	<b>Subtotal</b>	<b>-</b>	<b>579,440</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>584,440</b>
<b>CETS</b>							
31202	Classroom Services	\$ -	\$ 266,328	\$ -	\$ -	\$ 78,765	\$ 345,093
	<b>Subtotal</b>	<b>-</b>	<b>266,328</b>	<b>-</b>	<b>-</b>	<b>78,765</b>	<b>345,093</b>
<b>Information Services</b>							
31406	Information Services	\$ -	\$ 281,627	\$ 249,072	\$ -	\$ -	\$ 530,699
	<b>Subtotal</b>	<b>-</b>	<b>281,627</b>	<b>249,072</b>	<b>-</b>	<b>-</b>	<b>530,699</b>
<b>Records &amp; Information Management</b>							
31404	Records & Information Mgmt	\$ -	\$ 42,936	\$ -	\$ -	\$ -	\$ 42,936
	<b>Subtotal</b>	<b>-</b>	<b>42,936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>42,936</b>
<b>Infrastructure &amp; Security</b>							
31403	Infrastructure & Security	\$ -	\$ 791,628	\$ -	\$ -	\$ -	\$ 791,628
	<b>Subtotal</b>	<b>-</b>	<b>791,628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>791,628</b>
	<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 2,281,745</b>	<b>289,294</b>	<b>\$ -</b>	<b>\$ 353,991</b>	<b>\$ 2,925,031</b>

<b>FTE</b>	0.0	38.5
<b>Employee Count</b>	0	42

**University of North Texas Health Science Center  
Educational & General Funds - VP Administration  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Office of the President</b>							
10150	Office of the President	\$ -	\$ 610,469	\$ 50,634	\$ -	\$ -	\$ 661,103
45140	Inst for Pat Safety&Prev Harm	-	-	2,000,000	-	-	2,000,000
	<b>Subtotal</b>	<b>-</b>	<b>610,469</b>	<b>2,050,634</b>	<b>-</b>	<b>-</b>	<b>2,661,103</b>
<b>Compliance Program</b>							
12890	Compliance Program	\$ -	\$ 244,494	\$ 59,736	\$ -	\$ 29,600	\$ 333,830
	<b>Subtotal</b>	<b>-</b>	<b>244,494</b>	<b>59,736</b>	<b>-</b>	<b>29,600</b>	<b>333,830</b>
	<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 854,963</b>	<b>\$ 2,110,370</b>	<b>\$ -</b>	<b>\$ 29,600</b>	<b>\$ 2,994,933</b>
	FTE	0.0	8.5				
	Employee Count	0	10				

University of North Texas Health Science Center  
 Educational & General Funds - Chief People Officer  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Office of People Development</b>							
10140	Chief People Officer	\$ -	\$ 486,020	\$ 150,000	\$ -	\$ 69,980	\$ 706,000
	<b>Subtotal</b>	<u>-</u>	<u>486,020</u>	<u>150,000</u>	<u>-</u>	<u>69,980</u>	<u>706,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 486,020</u>	<u>\$ 150,000</u>	<u>\$ -</u>	<u>\$ 69,980</u>	<u>\$ 706,000</u>

FTE	0.0	4.0
Employee Count	0	4

**University of North Texas Health Science Center  
Educational & General Funds - SVP Finance & CFO  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>SVP Finance &amp; CFO</b>							
10260	SVP for Finance, CFO	\$ -	\$ 375,008	\$ -	\$ -	\$ 39,361	\$ 414,369
	<b>Subtotal</b>	<b>-</b>	<b>375,008</b>	<b>-</b>	<b>-</b>	<b>39,361</b>	<b>414,369</b>
<b>Financial Resources, Assurance &amp; Policy Analysis</b>							
10340	Financial Assurance	\$ -	\$ 153,978	\$ -	\$ -	\$ 3,000	\$ 156,978
10345	Planning & Policy Analysis	-	81,684	-	-	3,000	84,684
10600	Budget Office	-	350,028	-	-	50,000	400,028
10605	Financial Systems	-	175,212	-	-	3,000	178,212
10610	Fin Rsrcls, Asrnc & Plcy Anlys	-	464,970	-	-	-	464,970
	<b>Subtotal</b>	<b>-</b>	<b>1,225,872</b>	<b>-</b>	<b>-</b>	<b>59,000</b>	<b>1,284,872</b>
<b>Contract Administration</b>							
12445	HSC Contract Administration	\$ -	\$ 275,412	\$ -	\$ -	\$ 51,500	\$ 326,912
	<b>Subtotal</b>	<b>-</b>	<b>275,412</b>	<b>-</b>	<b>-</b>	<b>51,500</b>	<b>326,912</b>
	<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 1,876,292</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 149,861</b>	<b>\$ 2,026,153</b>
	<b>FTE</b>	<b>0.0</b>	<b>20.0</b>				
	<b>Employee Count</b>	<b>0</b>	<b>42</b>				

**University of North Texas Health Science Center  
Educational & General Funds - VP Operations  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>VP Operations</b>							
10250	VP Operations	\$ -	\$ 275,004	\$ 18,618	\$ -	\$ 5,000	\$ 298,622
	<b>Subtotal</b>	<b>-</b>	<b>275,004</b>	<b>18,618</b>	<b>-</b>	<b>5,000</b>	<b>298,622</b>
<b>Facilities Management</b>							
38100	Fac Mgmt General Srvc	\$ -	\$ 169,368	\$ 100,070	\$ -	\$ 19,300	\$ 288,738
38440	Fac Mgmt Motor Pool	-	-	-	-	80,000	80,000
39101	Fac Mgmt Construct Mgmt Srvc	-	412,788	-	-	56,781	469,569
39150	Fac Mgmt Utility Services	-	973,080	70,000	-	350,068	1,393,148
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 Srvc	-	1,328,260	15,302	-	222,740	1,566,302
39300	Fac Mgmt Grounds Maint	-	143,568	-	-	38,430	181,998
39350	Facilities Mgmt Srvc	-	514,104	-	-	62,760	576,864
	<b>Subtotal</b>	<b>-</b>	<b>3,541,168</b>	<b>185,372</b>	<b>-</b>	<b>945,079</b>	<b>4,671,619</b>
<b>UNTHSC Police</b>							
39000	Campus Police UNTHSC	\$ -	\$ 807,661	\$ 128,844	\$ -	\$ 19,499	\$ 956,004
	<b>Subtotal</b>	<b>-</b>	<b>807,661</b>	<b>128,844</b>	<b>-</b>	<b>19,499</b>	<b>956,004</b>
<b>Safety Office</b>							
12351	Safety Office	\$ -	\$ 235,212	\$ 75,836	\$ -	\$ 49,000	\$ 360,048
	<b>Subtotal</b>	<b>-</b>	<b>235,212</b>	<b>75,836</b>	<b>-</b>	<b>49,000</b>	<b>360,048</b>
<b>Central Services</b>							
12101	Property Control	\$ -	\$ 142,080	\$ -	\$ -	\$ 3,328	\$ 145,408
12501	Central Receiving	-	252,111	-	-	19,546	271,657
12511	Mail Services	-	121,572	-	-	6,000	127,572
	<b>Subtotal</b>	<b>-</b>	<b>515,763</b>	<b>-</b>	<b>-</b>	<b>28,874</b>	<b>544,637</b>
	<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 5,374,808</b>	<b>\$ 408,670</b>	<b>\$ -</b>	<b>\$ 1,047,452</b>	<b>\$ 6,830,930</b>

FTE	0.0	134.3
Employee Count	0	142

**University of North Texas Health Science Center  
Educational & General Funds - VP Research & Innovation  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>VP Research</b>							
29800	Research & Biotechnology	\$ 10,003	\$ 722,274	\$ -	\$ -	\$ 11,259	\$ 743,536
	<b>Subtotal</b>	<b>10,003</b>	<b>722,274</b>	<b>-</b>	<b>-</b>	<b>11,259</b>	<b>743,536</b>
<b>Grants &amp; Contract Management</b>							
12896	Grants & Contract Mgmt	\$ -	\$ 531,259	\$ -	\$ -	\$ -	\$ 531,259
	<b>Subtotal</b>	<b>-</b>	<b>531,259</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>531,259</b>
<b>Laboratory Animal Medicine</b>							
14700	Lab Animal Medicine	\$ -	\$ 302,807	\$ -	\$ -	\$ -	\$ 302,807
	<b>Subtotal</b>	<b>-</b>	<b>302,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>302,807</b>
<b>Research Development &amp; Commercialization</b>							
34100	Rsrch Dev & Commercialization	\$ -	\$ 336,197	\$ -	\$ -	\$ -	\$ 336,197
	<b>Subtotal</b>	<b>-</b>	<b>336,197</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>336,197</b>
<b>Office of Research Compliance</b>							
34110	Office of Research Compliance	\$ -	\$ 271,463	\$ -	\$ -	\$ -	\$ 271,463
	<b>Subtotal</b>	<b>-</b>	<b>271,463</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>271,463</b>
	<b>Grand Total</b>	<b>\$ 10,003</b>	<b>\$ 2,164,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,259</b>	<b>\$ 2,185,262</b>

FTE	0.0	27.1
Employee Count	0	50

University of North Texas Health Science Center  
 Educational & General Funds - Office of Communication  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Office of Communication</b>							
12250	Office of Communication	\$ -	\$ 2,240,940	\$ 48,844	\$ -	\$ 123,964	\$ 2,413,748
	<b>Subtotal</b>	<u>-</u>	<u>2,240,940</u>	<u>48,844</u>	<u>-</u>	<u>123,964</u>	<u>2,413,748</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 2,240,940</u>	<u>\$ 48,844</u>	<u>\$ -</u>	<u>\$ 123,964</u>	<u>\$ 2,413,748</u>
	<b>FTE</b>	0.0	28.0				
	<b>Employee Count</b>	0	27				

University of North Texas Health Science Center  
 Educational & General Funds - Strategy & Organizational Excellence  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Strategy &amp; Organizational Excellence</b>							
12850	Strategy & Organizational Excellence	\$ -	\$ 635,853	\$ 10,023	\$ -	\$ 41,580	\$ 687,456
	<b>Subtotal</b>	<u>-</u>	<u>635,853</u>	<u>10,023</u>	<u>-</u>	<u>41,580</u>	<u>687,456</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 635,853</u>	<u>\$ 10,023</u>	<u>\$ -</u>	<u>\$ 41,580</u>	<u>\$ 687,456</u>

FTE	0.0	5.3
Employee Count	0	9



University of North Texas Health Science Center  
 Educational & General Funds - Institutional Advancement  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Institutional Advancement</b>							
12200	Institutional Advancement	\$ -	\$ 1,324,488	\$ 51,120	\$ -	\$ 83,880	\$ 1,459,488
	<b>Subtotal</b>	<b>-</b>	<b>1,324,488</b>	<b>51,120</b>	<b>-</b>	<b>83,880</b>	<b>1,459,488</b>
	<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 1,324,488</b>	<b>\$ 51,120</b>	<b>\$ -</b>	<b>\$ 83,880</b>	<b>\$ 1,459,488</b>

FTE	0.0	18.5
Employee Count	0	20

**University of North Texas Health Science Center  
Educational & General Funds - Financial Planning & Budget  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Debt Service</b>							
86402	Tuition Revenue Bonds	\$ -	\$ -	\$ -	\$ -	\$ 7,301,613	\$ 7,301,613
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,301,613</b>	<b>7,301,613</b>
<b>Misc Institutional Expenses</b>							
10315	Misc Bank Charges	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
31700	Med School Tuit to TX Agency	-	-	-	-	688,821	688,821
31900	Tuition & Fees Exempt & Waiver	-	-	-	-	39,714	39,714
40700	Lease of Facilities	-	-	-	-	92,605	92,605
45551	MELPP	-	-	-	-	133,109	133,109
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,004,249</b>	<b>1,004,249</b>
<b>Employee Benefits</b>							
12815	State Benefit Differential	\$ -	\$ 358,159	\$ -	\$ -	\$ -	\$ 358,159
12817	Benefit Replacement Pay	22,737	112,957	-	-	-	135,694
13300	Staff Ben Longevity Pay	-	-	509,814	-	-	509,814
13301	Group Ins Paid By ERS-0001	-	-	-	6,813,892	-	6,813,892
13302	Group Insurance-Non ERS-0280	-	-	-	623,931	-	623,931
13303	Ret Contrib Adj-TRS 0280 (6%)	-	-	-	330,000	-	330,000
13304	ORP Diff- 0001,0280 (1.19%)	-	-	-	125,000	-	125,000
13305	ORP Diff- 0001,0280 (1.31%)	-	-	-	125,000	-	125,000
13306	Unemployment Comp Ins-0001	-	-	-	77,596	-	77,596
13307	Worker's Comp Ins-0280	-	-	-	-	52,000	52,000
13308	Worker's Comp - State-0001	-	-	-	-	235,212	235,212
13309	OASI - State Matching-0280	-	-	-	452,000	-	452,000
13310	OASI Employer Matching-0001	-	-	-	3,450,685	-	3,450,685
13311	O.R.P. State Paid 6% - 0280	-	-	-	102,000	-	102,000
13312	TRS Pd by State-Fund 0001(6%)	-	-	-	2,134,131	-	2,134,131
13313	ORP Pd by State-Fnd 0001(6%)	-	-	-	1,395,532	-	1,395,532
13314	Compensable Leave - Reduction	-	-	176,002	-	-	176,002
13316	Emplyr Rtrmt Cntrb 1st 90 Days	-	-	-	117,028	-	117,028
13317	Emplyr Rtrmt Cntrb 1st 90 Days - 280	-	-	-	25,000	-	25,000
13318	Pension Surcharge - 01	-	-	-	35,000	-	35,000
13320	State Group Ins Contribution	-	-	-	500,000	-	500,000
	<b>Subtotal</b>	<b>22,737</b>	<b>471,116</b>	<b>685,816</b>	<b>16,306,795</b>	<b>287,212</b>	<b>17,773,676</b>

University of North Texas Health Science Center  
 Educational & General Funds - Financial Planning & Budget  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Employee Compensation Program</b>							
12819	Institutional Reallocation	\$ 185,000	\$ 750,000	\$ 500,000	\$ -	\$ -	\$ 1,435,000
	<b>Subtotal</b>	<b>185,000</b>	<b>750,000</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>1,435,000</b>
	<b>Grand Total</b>	<b>\$ 207,737</b>	<b>\$ 1,221,116</b>	<b>\$ 1,185,816</b>	<b>\$ 16,306,795</b>	<b>\$ 8,593,074</b>	<b>\$ 27,514,538</b>
	<b>FTE</b>	0.0	0.0				
	<b>Employee Count</b>	0	0				

**University of North Texas Health Science Center  
Educational & General Funds - UNT System Support  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>AVC &amp; VP Governmental Affairs</b>							
12300	Governmental Affairs	\$ -	\$ 305,043	\$ -	\$ -	\$ 9,206	\$ 314,249
	<b>Subtotal</b>	<b>-</b>	<b>305,043</b>	<b>-</b>	<b>-</b>	<b>9,206</b>	<b>314,249</b>
<b>UNT System Interagency Contract</b>							
12950	UNT Systems Interagency	\$ -	\$ -	\$ -	\$ -	\$ 3,020,414	\$ 3,020,414
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,020,414</b>	<b>3,020,414</b>
<b>HR System</b>							
12980	HR System	\$ -	\$ -	\$ -	\$ -	\$ 677,495	\$ 677,495
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677,495</b>	<b>677,495</b>
<b>IT SS</b>							
12970	IT SS State	\$ -	\$ -	\$ -	\$ -	\$ 726,059	\$ 726,059
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>726,059</b>	<b>726,059</b>
	<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 305,043</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,433,174</b>	<b>\$ 4,738,217</b>
	<b>FTE</b>	<b>0.0</b>	<b>1.9</b>				
	<b>Employee Count</b>	<b>0</b>	<b>2</b>				



**University of North Texas Health Science Center  
Higher Education Assistance Fund (HEAF) by Object of Expense  
Budget Summary FY 2016**

<b>School, Division</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
EVP Academic Affairs & Provost	\$ -	\$ -	\$ -	\$ -	\$ 2,110,000	\$ 2,110,000
Vice Provost Academic Affairs & Development	-	-	-	-	1,250,000	1,250,000
Chief Information Officer	-	-	-	-	250,000	250,000
SVP Finance & CFO	-	-	-	-	3,846,943	3,846,943
VP Operations	-	-	-	-	1,760,000	1,760,000
Financial Planning & Budget	-	-	-	-	2,177,627	2,177,627
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,394,570</b>	<b>\$ 11,394,570</b>

FTE                      0.0                      0.0



University of North Texas Health Science Center  
Higher Education Assistance Fund (HEAF) - EVP Academic Affairs & Provost  
FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>EVP Academic Affairs &amp; Provost</b>							
61641	Reserve for Fac Start-Up	\$ -	\$ -	\$ -	\$ -	\$ 2,110,000	\$ 2,110,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,110,000</u>	<u>2,110,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,110,000</u>	<u>\$ 2,110,000</u>
	<b>FTE</b>	0.0	0.0				



University of North Texas Health Science Center  
Higher Education Assistance Fund (HEAF) - Vice Provost Academic Affairs & Development  
FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Vice Provost Academic Affairs &amp; Development</b>							
61660	Vice-Provost Acad Aff - HEAF	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>
<b>Gibson D Lewis Library</b>							
61903	Books Firm	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 1,250,000</u>	<u>\$ 1,250,000</u>
	<b>FTE</b>	0.0	0.0				

University of North Texas Health Science Center  
Higher Education Assistance Fund (HEAF) - Chief Information Officer  
FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Chief Information Officer</b>							
61901	Academic & Institutional Res	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>250,000</u>	<u>250,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
	<b>FTE</b>	0.0	0.0				

University of North Texas Health Science Center  
Higher Education Assistance Fund (HEAF) - SVP Finance & CFO  
FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Financial Resources, Assurance &amp; Policy Analysis</b>							
61614	West Campus Reserve	\$ -	\$ -	\$ -	\$ -	\$ 3,746,943	3,746,943
61638	Computer Replacement	-	-	-	-	100,000	100,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u><b>3,846,943</b></u>	<u><b>3,846,943</b></u>
	<b>Grand Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u><b>\$ 3,846,943</b></u></u>	<u><u><b>\$ 3,846,943</b></u></u>

FTE                    0.0                    0.0

University of North Texas Health Science Center  
Higher Education Assistance Fund (HEAF) - VP Operations  
FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Facilities Management</b>							
61703	Maint Inst Physical Plant	\$ -	\$ -	\$ -	\$ -	\$ 1,715,000	\$ 1,715,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,715,000</u>	<u>1,715,000</u>
<b>Safety Office</b>							
61653	Safety Office HEAF Account	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 45,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>45,000</u>	<u>45,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,760,000</u>	<u>\$ 1,760,000</u>

FTE                      0.0                      0.0

**University of North Texas Health Science Center**  
**Higher Education Assistance Fund (HEAF) - Financial Planning & Budget**  
**FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Debt Service</b>							
61675	Revenue Financing System Bonds	\$ -	\$ -	\$ -	\$ -	\$ 2,177,627	\$ 2,177,627
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,177,627</u>	<u>2,177,627</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,177,627</u>	<u>\$ 2,177,627</u>
	<b>FTE</b>	0.0	0.0				

**University of North Texas Health Science Center**  
**Medical Practice Plan Income - UNT Health by Object of Expense**  
**Budget Summary FY 2016**

<b>School, Division</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
Community Medicine	\$ 9,764,369	\$ 50,004	\$ 1,226,587	\$ 1,842,307	\$ 2,624,866	\$ 15,508,134
Family Medicine	474,427	1,109,609	198,546	566,012	1,144,691	3,493,285
Geriatrics	366,914	407,878	250,668	213,434	481,661	1,720,555
Internal Medicine	1,787,174	719,155	305,851	598,623	1,473,737	4,884,541
Obstetrics/Gynecology	6,547,385	1,001,202	798,538	1,622,087	4,350,990	14,320,202
Orthopaedic Surgery	4,942,090	782,922	1,659,308	1,031,996	3,388,083	11,804,399
Osteopathic Manipulative Medicine	461,549	194,520	84,608	200,444	392,810	1,333,931
Pediatrics	1,288,901	726,528	861,410	616,418	1,128,675	4,621,931
Physical Therapy	163,506	68,036	786	61,630	27,369	321,328
Psychiatry & Behavioral Health	4,002,391	95,508	586,746	803,864	1,333,855	6,822,363
Student Health	196,008	99,742	6,697	65,697	162,659	530,804
Surgery	650,521	186,773	416,621	230,194	717,971	2,202,080
<b>Grand Total</b>	<b>\$ 30,645,236</b>	<b>\$ 5,441,878</b>	<b>\$ 6,396,366</b>	<b>\$ 7,852,706</b>	<b>\$ 17,227,368</b>	<b>\$ 67,563,553</b>

<b>FTE</b>	177.9	293.2
<b>Employee Count</b>	0	302

**Informational Only**

**Cost Recovery Activity**

UNT Health Business Services	\$ -	\$ 3,723,321	\$ 688,450	\$ 1,260,591	\$ 3,138,690	\$ 8,811,051
UNT Health Clinical Support Services	-	1,233,876	151,604	446,220	58,766	1,890,466
UNT Health Management Activity	-	-	-	6,500	200,000	206,500
UNT Health Cost Recovery & Contracts	-	269,682	15,200	74,501	1,471,133	1,830,515
<b>Total Cost Recovery Activity</b>	<b>\$ -</b>	<b>\$ 5,226,878</b>	<b>\$ 855,254</b>	<b>\$ 1,787,812</b>	<b>\$ 4,868,589</b>	<b>\$ 12,738,533</b>



**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Community Medicine  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Community Medicine</b>							
65810	UNTH Dir CH Arlington	\$ 1,326,251	\$ -	\$ 540,766	\$ 301,678	\$ 498,455	\$ 2,667,150
65812	UNTH Dir CH Northeast	914,882	-	40,695	195,733	298,702	1,450,012
65813	UNTH Dir CH Northwest	419,636	-	10,182	67,117	103,166	600,101
65814	UNTH Dir CH Poly	760,385	-	155,588	193,547	263,070	1,372,589
65815	UNTH Dir CH Viola Pitts	1,531,206	-	52,915	261,042	410,111	2,255,275
65816	UNTH Dir CH South Campus	1,077,608	-	51,884	190,997	140,727	1,461,216
65820	UNTH Dir CH Salvation Army	237,008	-	0	39,165	40,116	316,289
65823	UNTH Dir CH Diamond Hill	1,649,232	-	1,256	230,014	450,633	2,331,136
65825	UNTH Indir CH Arlington	-	20,002	13,772	7,766	17,580	59,120
65826	UNTH Indir CH Northeast	-	-	-	-	5,130	5,130
65827	UNTH Indir CH Northwest	-	-	-	-	870	870
65828	UNTH Indir CH Poly	-	-	-	-	2,350	2,350
65829	UNTH Indir CH Viola Pitts	-	15,001	10,329	5,825	12,000	43,155
65830	UNTH Indir CH South Campus	-	-	-	-	6,000	6,000
65832	UNTH Indir CH Salvation Army	-	-	-	-	1,070	1,070
65834	UNTH Indir CH Diamond Hill	-	15,001	10,329	5,825	12,400	43,555
65837	UNTH Indir TCHD CM Watauga	-	-	-	-	5,280	5,280
65838	UNTH Dir TCHD CM Watauga	827,455	-	119,089	132,560	41,136	1,120,240
65839	UNTH Dir TCHD CH Grand Prairie	648,021	-	27,416	125,784	197,655	998,877
65840	UNTH Indir TCHD CH Grand Prairie	-	-	-	-	2,245	2,245
65841	UNTH Dir TCHD CH Locums	372,687	-	192,366	85,254	115,649	765,956
65842	UNTH Indir TCHD CH Locums	-	-	-	-	520	520
	<b>Subtotal</b>	<b>9,764,369</b>	<b>50,004</b>	<b>1,226,587</b>	<b>1,842,307</b>	<b>2,624,866</b>	<b>15,508,134</b>
	<b>Grand Total</b>	<b>\$ 9,764,369</b>	<b>\$ 50,004</b>	<b>\$ 1,226,587</b>	<b>\$ 1,842,307</b>	<b>\$ 2,624,866</b>	<b>\$ 15,508,134</b>
	<b>FTE</b>	64.7	1.0				
	<b>Employee Count</b>	0	0				

**Informational Only**

Contribution to UNT Health central services and UNT Health investments  
 Net operating budget

(2,420,127)  
\$ 13,088,007



**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Family Medicine  
 FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Family Medicine</b>							
65155	UNTH Dir CH FM Seminary	\$ 80,577	\$ -	\$ 1,858	\$ 15,659	\$ 214,505	\$ 312,599
65156	UNTH Dir FM PCC	192,030	-	2,865	44,202	194,511	433,608
65515	UNTH Indir Reg FM Seminary	-	443,064	33,015	200,369	218,267	894,715
65516	UNTH Indir Reg FM Eagle Ranch	-	288,799	21,820	112,758	109,294	532,671
65909	UNTH Indir PCC FM	-	377,746	25,369	144,789	231,448	779,352
65918	UNTH Dir CH FM Eagle Ranch	201,820	-	113,618	48,235	176,667	540,339
	<b>Subtotal</b>	<b>474,427</b>	<b>1,109,609</b>	<b>198,546</b>	<b>566,012</b>	<b>1,144,691</b>	<b>3,493,285</b>

<b>Grand Total</b>	<b>\$ 474,427</b>	<b>\$ 1,109,609</b>	<b>\$ 198,546</b>	<b>\$ 566,012</b>	<b>\$ 1,144,691</b>	<b>\$ 3,493,285</b>
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<b>FTE</b>	4.2	35.4
<b>Employee Count</b>	0	41

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	<u>(517,941)</u>
<i>Net operating budget</i>	<u>\$ 2,975,343</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Geriatrics  
 FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Geriatrics</b>							
65167	UNTH Geri/Psych Direct	\$ 74,501	\$ -	\$ 26	\$ 15,236	\$ 57,097	\$ 146,860
65171	UNTH Dir IM PCC Geriatrics	292,413	-	193,233	53,765	231,866	771,277
65176	UNTH Dir IM PCC Neurology	-	-	-	-	26,318	26,318
65519	UNTH Geri/Psych Indirect	-	57,010	20,647	21,802	20,257	119,717
65522	UNTH Indir PCC Geriatrics	-	291,264	34,527	104,430	132,472	562,693
65527	UNTH Indir PCC IM Neurology	-	59,604	2,235	18,201	13,650	93,690
	<b>Subtotal</b>	<b>366,914</b>	<b>407,878</b>	<b>250,668</b>	<b>213,434</b>	<b>481,661</b>	<b>1,720,555</b>
	<b>Grand Total</b>	<b>\$ 366,914</b>	<b>\$ 407,878</b>	<b>\$ 250,668</b>	<b>\$ 213,434</b>	<b>\$ 481,661</b>	<b>\$ 1,720,555</b>

<b>FTE</b>	2.2	11.2
<b>Employee Count</b>	0	13

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	<u>(246,870)</u>
<i>Net operating budget</i>	<u>\$ 1,473,685</u>

**University of North Texas Health Science Center  
Medical Practice Plan Income (UNT Health) - Internal Medicine  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Internal Medicine</b>							
65146	UNTH Indir Nuc Card	\$ -	\$ -	\$ -	\$ -	\$ 205,550	\$ 205,550
65147	UNTH Dir Center Sleep Med	20,921	-	88,873	16,890	94,324	221,008
65148	UNTH Indir Center Sleep Med	-	155,916	53,046	65,509	65,520	339,991
65170	UNTH Dir IM PCC GIM	204,007	-	-	39,348	47,175	290,529
65174	UNTH Dir IM PCC Pulm/Crit Care	178,224	-	-	32,082	49,563	259,868
65175	UNTH Dir IM PCC Gastro	537,076	-	22,652	80,547	193,260	833,535
65177	UNTH Dir IM PCC Cardio	510,868	-	-	76,741	243,804	831,414
65179	UNTH Dir PCC Dermatology	36,599	-	1,004	6,043	66,781	110,427
65182	UNTH Indir PCC Dermatology	-	120,917	5,849	44,461	91,972	263,199
65184	UNTH PCC Int Med Hosp Dir	73,335	-	1	13,869	12,728	99,933
65273	UNTH Dir TCHD IM Gastro	226,145	-	11,670	33,558	82,727	354,101
65521	UNTH Indir PCC IM GIM	-	31,558	1,231	11,610	10,400	54,799
65525	UNTH Indir PCC IM Pulm/Crit Care	-	119,962	5,027	43,607	44,289	212,885
65526	UNTH Indir PCC IM Gastro	-	178,186	34,457	72,221	127,953	412,817
65528	UNTH Indir PCC IM Cardio	-	112,618	82,041	62,136	137,690	394,485
	<b>Subtotal</b>	<b>1,787,174</b>	<b>719,155</b>	<b>305,851</b>	<b>598,623</b>	<b>1,473,737</b>	<b>4,884,541</b>
	<b>Grand Total</b>	<b>\$ 1,787,174</b>	<b>\$ 719,155</b>	<b>\$ 305,851</b>	<b>\$ 598,623</b>	<b>\$ 1,473,737</b>	<b>\$ 4,884,541</b>

<b>FTE</b>	10.9	34.4
<b>Employee Count</b>	0	32

**Informational Only**

Contribution to UNT Health central services and UNT Health investments  
Net operating budget

(745,693)  
\$ 4,138,848

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Obstetrics/Gynecology  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Obstetrics/Gynecology</b>							
65191	UNTH Dir CH Ob/Gyn Harris HCW	\$ 1,344,661	\$ -	\$ 44,792	\$ 278,481	\$ 737,301	\$ 2,405,235
65192	UNTH Dir TCHD Ob/Gyn HCW	4,900,665	-	614,745	913,357	1,733,504	8,162,271
65193	UNTH Dir PCC Ob/Gyn	302,059	-	630	80,618	175,099	558,407
65541	UNTH Indir PCC Ob/Gyn	-	219,934	52,165	87,647	314,962	674,707
65542	UNTH Indir Reg Ob/Gyn Harris HC	-	754,766	85,213	251,743	868,723	1,960,445
65543	UNTH Indir TCHD Ob/Gyn HCW	-	26,502	994	10,242	521,400	559,138
	<b>Subtotal</b>	<b>6,547,385</b>	<b>1,001,202</b>	<b>798,538</b>	<b>1,622,087</b>	<b>4,350,990</b>	<b>14,320,202</b>
	<b>Grand Total</b>	<b>\$ 6,547,385</b>	<b>\$ 1,001,202</b>	<b>\$ 798,538</b>	<b>\$ 1,622,087</b>	<b>\$ 4,350,990</b>	<b>\$ 14,320,202</b>

<b>FTE</b>	39.5	30.5
<b>Employee Count</b>	0	32

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	<u>(2,130,902)</u>
<i>Net operating budget</i>	<u>\$ 12,189,300</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Orthopaedic Surgery  
 FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Orthopaedic Surgery</b>							
65461	UNTH Dir PCC Ortho	\$ 1,867,465	\$ -	\$ 460,035	\$ 278,041	\$ 681,985	\$ 3,287,526
65462	UNTH Dir TCHD Ortho	2,466,094	-	1,018,610	393,717	1,104,724	4,983,145
65463	UNTH Dir TCHD Ortho Arlington	608,531	-	9,509	89,157	215,258	922,455
65467	UNTH Indir PCC Ortho Dept	-	640,602	166,644	234,600	1,160,416	2,202,261
65468	UNTH Indir TCHD Ortho	-	79,792	2,132	19,798	161,200	262,921
65469	UNTH Indir TCHD Ortho Arling	-	62,528	2,378	16,684	64,500	146,090
	<b>Subtotal</b>	<b>4,942,090</b>	<b>782,922</b>	<b>1,659,308</b>	<b>1,031,996</b>	<b>3,388,083</b>	<b>11,804,399</b>
<b>Grand Total</b>		<b>\$ 4,942,090</b>	<b>\$ 782,922</b>	<b>\$ 1,659,308</b>	<b>\$ 1,031,996</b>	<b>\$ 3,388,083</b>	<b>\$ 11,804,399</b>

<b>FTE</b>	14.2	25.1
<b>Employee Count</b>	0	30

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	<u>(1,771,209)</u>
<i>Net operating budget</i>	<u>\$ 10,033,190</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Osteopathic Manipulative Medicine  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Osteopathic Manipulative Medicine</b>							
65161	UNTH Dir OMM PCC	\$ 461,549	\$ -	\$ 73,406	\$ 110,725	\$ 279,847	\$ 925,527
65531	UNTH Indir PCC OMM	-	194,520	11,202	89,719	112,963	408,404
	<b>Subtotal</b>	<b>461,549</b>	<b>194,520</b>	<b>84,608</b>	<b>200,444</b>	<b>392,810</b>	<b>1,333,931</b>
	<b>Grand Total</b>	<b>\$ 461,549</b>	<b>\$ 194,520</b>	<b>\$ 84,608</b>	<b>\$ 200,444</b>	<b>\$ 392,810</b>	<b>\$ 1,333,931</b>

FTE	2.9	7.2
Employee Count	0	6

**Informational Only**

Contribution to UNT Health central services and UNT Health investments	<u>(232,749)</u>
Net operating budget	<u>\$ 1,101,183</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Pediatrics  
 FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Pediatrics</b>							
65222	UNTH Dir PCC Peds	\$ 787,537	\$ -	\$ 111,317	\$ 177,791	\$ 520,632	\$ 1,597,277
65224	UNTH Dir PCC Peds Allergy	124,846	-	891	18,548	49,328	193,613
65226	UNTH Indir PCC Peds Allergy	-	42,993	3,431	16,848	14,110	77,383
65227	UNTH Dir Peds Eagle Ranch	76,517	-	547	11,368	26,161	114,594
65230	UNTH Peds PCC Dir Oncology	300,000	-	575,743	100,969	98,096	1,074,807
65560	UNTH Indir PCC Peds	-	630,223	101,202	251,163	400,347	1,382,935
65563	UNTH Indir Peds Eagle Ranch	-	26,558	2,169	10,465	5,300	44,491
65566	UNTH Peds PCC Indir Oncology	-	26,754	66,111	29,266	14,700	136,831
	<b>Subtotal</b>	<b>1,288,901</b>	<b>726,528</b>	<b>861,410</b>	<b>616,418</b>	<b>1,128,675</b>	<b>4,621,931</b>
	<b>Grand Total</b>	<b>\$ 1,288,901</b>	<b>\$ 726,528</b>	<b>\$ 861,410</b>	<b>\$ 616,418</b>	<b>\$ 1,128,675</b>	<b>\$ 4,621,931</b>

<b>FTE</b>	9.6	23.5
<b>Employee Count</b>	0	27

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	<u>(597,524)</u>
<i>Net operating budget</i>	<u>\$ 4,024,407</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Physical Therapy  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Physical Therapy</b>							
65350	UNTH Dir PCC Physical Therapy	\$ 163,506	\$ -	\$ -	\$ 39,404	\$ 4,700	\$ 207,610
65351	UNTH Indir PCC Physical Therapy	-	68,036	786	22,226	22,669	113,718
	<b>Subtotal</b>	<b>163,506</b>	<b>68,036</b>	<b>786</b>	<b>61,630</b>	<b>27,369</b>	<b>321,328</b>
	<b>Grand Total</b>	<b>\$ 163,506</b>	<b>\$ 68,036</b>	<b>\$ 786</b>	<b>\$ 61,630</b>	<b>\$ 27,369</b>	<b>\$ 321,328</b>

FTE	1.3	1.5
Employee Count	0	1

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	-
<i>Net operating budget</i>	<u>\$ 321,328</u>



**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Psychiatry & Behavioral Health  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Psychiatry &amp; Behavioral Health</b>							
65242	UNTH Dir TCHD Psyc	\$ 4,002,391	\$ -	\$ 465,132	\$ 756,133	\$ 1,222,455	\$ 6,446,110
65571	UNTH Indir TCHD Psyc	-	95,508	121,614	47,731	111,400	376,253
	<b>Subtotal</b>	<b>4,002,391</b>	<b>95,508</b>	<b>586,746</b>	<b>803,864</b>	<b>1,333,855</b>	<b>6,822,363</b>
	<b>Grand Total</b>	<b>\$ 4,002,391</b>	<b>\$ 95,508</b>	<b>\$ 586,746</b>	<b>\$ 803,864</b>	<b>\$ 1,333,855</b>	<b>\$ 6,822,363</b>

FTE	24.8	1.6
Employee Count	0	1

**Informational Only**

Contribution to UNT Health central services and UNT Health investments	<u>(1,041,837)</u>
Net operating budget	<u>\$ 5,780,526</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Student Health  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Student Health</b>							
65450	UNTH Student Health Dir	\$ 196,008	\$ -	\$ 1,080	\$ 34,381	\$ 63,346	\$ 294,815
65451	UNTH Student Health Indir	-	99,742	5,617	31,316	99,313	235,988
	<b>Subtotal</b>	<b>196,008</b>	<b>99,742</b>	<b>6,697</b>	<b>65,697</b>	<b>162,659</b>	<b>530,804</b>
	<b>Grand Total</b>	<b>\$ 196,008</b>	<b>\$ 99,742</b>	<b>\$ 6,697</b>	<b>\$ 65,697</b>	<b>\$ 162,659</b>	<b>\$ 530,804</b>

FTE	1.4	2.5
Employee Count	0	3

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	<u>(53,340)</u>
<i>Net operating budget</i>	<u>\$ 477,464</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Surgery  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Surgery</b>							
65410	UNTH Dir PCC Surg Dept	\$ 650,521	\$ -	\$ 331,003	\$ 168,994	\$ 622,246	\$ 1,772,764
65411	UNTH Indir PCC Surg Dept	-	186,773	85,619	61,200	95,725	429,316
	<b>Subtotal</b>	<b>650,521</b>	<b>186,773</b>	<b>416,621</b>	<b>230,194</b>	<b>717,971</b>	<b>2,202,080</b>
	<b>Grand Total</b>	<b>\$ 650,521</b>	<b>\$ 186,773</b>	<b>\$ 416,621</b>	<b>\$ 230,194</b>	<b>\$ 717,971</b>	<b>\$ 2,202,080</b>

FTE	2.3	5.2
Employee Count	0	5

**Informational Only**

<i>Contribution to UNT Health central services and UNT Health investments</i>	<u>(237,737)</u>
<i>Net operating budget</i>	<u>\$ 1,964,343</u>

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Business Services  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>UNT Health Business Services</b>							
65115	UNTH Quality Management	\$ -	\$ 273,348	\$ 12,651	\$ 73,467	\$ 105,650	\$ 465,115
65261	UNTH Other Clinical Oper Indir	-	19,833	1,976	8,378	-	30,186
65500	UNTH Business Services	-	859,824	114,906	257,195	604,123	1,836,048
65501	UNTH Regulatory Compliance	-	88,932	19,973	26,155	85,182	220,242
65505	UNTH ITS Support	-	-	151,653	40,421	322,070	514,144
65506	UNTH Recruiting Dept	-	70,008	34,185	23,051	54,810	182,055
65507	UNTH Finance & Accounting	-	605,364	99,741	163,601	86,970	955,676
65508	UNTH Patient Accounts	-	1,335,480	222,374	517,664	1,109,024	3,184,542
65552	MSRDP - Marketing	-	-	-	-	200,000	200,000
65555	UNTH Indir Health Info	-	470,532	30,991	150,660	570,861	1,223,044
	<b>Subtotal</b>	<b>-</b>	<b>3,723,321</b>	<b>688,450</b>	<b>1,260,591</b>	<b>3,138,690</b>	<b>8,811,051</b>
<b>Grand Total</b>		<b>\$ -</b>	<b>\$ 3,723,321</b>	<b>\$ 688,450</b>	<b>\$ 1,260,591</b>	<b>\$ 3,138,690</b>	<b>\$ 8,811,051</b>
	<b>FTE</b>	0.0	76.0				
	<b>Employee Count</b>	0	133				

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Clinical Support Services  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>UNT Health Clinical Support Services</b>							
65496	UNTH Coding & Charge Entry	\$ -	\$ 864,852	\$ 134,046	\$ 323,476	\$ 27,700	\$ 1,350,074
65497	UNTH Operations Admin	-	172,524	8,990	48,586	11,633	241,733
65556	UNTH Call Center	-	196,500	8,569	74,158	19,433	298,660
	<b>Subtotal</b>	<u>-</u>	<u>1,233,876</u>	<u>151,604</u>	<u>446,220</u>	<u>58,766</u>	<u>1,890,466</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 1,233,876</u>	<u>\$ 151,604</u>	<u>\$ 446,220</u>	<u>\$ 58,766</u>	<u>\$ 1,890,466</u>
	<b>FTE</b>	0.0	34.0				
	<b>Employee Count</b>	0	0				

**University of North Texas Health Science Center  
 Medical Practice Plan Income (UNT Health) - Cost Recovery & Contracts  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>UNT Health Management Activity</b>							
65498	TIOPA Credentialing	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
65610	Plaza Contract	-	-	-	6,500	-	6,500
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,500</u>	<u>200,000</u>	<u>206,500</u>
<b>UNT Health Cost Recovery &amp; Contracts</b>							
65620	Pharmacy - AT8103006	\$ -	\$ 125,148	\$ 10,527	\$ 35,245	\$ 1,362,050	\$ 1,532,971
65955	UNTH Self Ins Plan Admin	-	144,534	4,673	39,255	109,083	297,545
	<b>Subtotal</b>	<u>-</u>	<u>269,682</u>	<u>15,200</u>	<u>74,501</u>	<u>1,471,133</u>	<u>1,830,515</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 269,682</u>	<u>\$ 15,200</u>	<u>\$ 81,001</u>	<u>\$ 1,671,133</u>	<u>\$ 2,037,015</u>
	<b>FTE</b>		0.0	4.2			
	<b>Employee Count</b>		0	0			



**University of North Texas Health Science Center  
Designated Funds by Object of Expense  
Budget Summary FY 2016**

<b>School, Division</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
Texas College of Osteopathic Medicine	\$ 4,232,935	\$ 1,670,868	\$ 43,490	\$ 1,344,403	\$ 2,196,241	\$ 9,487,937
Graduate School of Biomedical Sciences	11,096	73,341	91,491	30,365	769,923	976,215
School of Public Health	950,293	480,237	22,907	316,154	2,107,686	3,877,278
School of Health Professions	-	-	-	-	392,228	392,228
College of Pharmacy	90,504	55,000	20,000	39,286	902,077	1,106,867
Health Institutes & Centers	545	67,160	147,148	24,244	1,047,680	1,286,777
EVP Academic Affairs & Provost	670,407	1,430,618	635,122	582,338	1,686,894	5,005,378
Vice Provost Academic Affairs & Development	15,000	602,671	180,230	163,252	1,550,971	2,512,123
Chief Information Officer	-	-	-	-	1,570,261	1,570,261
VP Administration	-	-	781,723	90,479	401,536	1,273,738
SVP Chief People Officer	-	-	-	-	150,000	150,000
SVP Finance & CFO	957,024	1,018,164	174,024	530,939	28,299,630	30,979,782
VP Operations	-	-	297	75	561,344	561,716
VP Research & Innovation	9,389	154,730	50,115	45,982	1,058,494	1,318,709
Office of Communication	-	-	-	-	293,484	293,484
Strategy & Organizational Excellence	-	-	-	-	500,000	500,000
Institutional Advancement	-	-	-	-	75,000	75,000
Financial Planning & Budget	-	-	-	-	6,838,564	6,838,564
UNT System Support	-	-	-	-	5,366,379	5,366,379
<b>Grand Total</b>	<b>\$ 6,937,193</b>	<b>\$ 5,552,788</b>	<b>\$ 2,146,547</b>	<b>\$ 3,167,516</b>	<b>\$ 55,768,392</b>	<b>\$ 73,572,436</b>
<b>FTE</b>	21.9	81.9				





**University of North Texas Health Science Center  
Designated Funds - Texas College of Osteopathic Medicine  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Dean, TCOM</b>							
60205	Course Fees - General - TCOM	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ 120,000
60206	Course Fees - TCOM Simulation	-	148,908	10,000	35,738	30,354	225,000
60207	Course Fees - Brd Rvw-Soph MS	-	-	-	-	43,687	43,687
60410	Dean TCOM Designated	26,004	168,008	125	46,563	458,000	698,700
67605	Dean of TCOM F&A Recovery	-	-	-	-	13,738	13,738
74620	Contract Faculty	82,523	8,200	-	13,873	3,587	108,184
	<b>Subtotal</b>	<b>108,527</b>	<b>325,117</b>	<b>10,125</b>	<b>96,174</b>	<b>669,366</b>	<b>1,209,309</b>
<b>Associate Dean, Educational Programs</b>							
66855	Texas OPTI - Nash	\$ -	\$ -	\$ -	\$ -	\$ 40,276	\$ 40,276
66856	Nash GME	-	-	-	-	31,042	31,042
66860	Assoc Dean Educational Program	-	38,626	46	12,068	117,464	168,204
66915	GME Psychiatry	546,487	61,320	764	124,213	48,367	781,152
	<b>Subtotal</b>	<b>546,487</b>	<b>99,947</b>	<b>811</b>	<b>136,281</b>	<b>237,149</b>	<b>1,020,674</b>
<b>Assistant Dean, Medical School Admissions</b>							
66888	Jnt Admiss Med Prog (JAMP)	-	34,666	20,402	10,339	119,593	185,000
	<b>Subtotal</b>	<b>-</b>	<b>34,666</b>	<b>20,402</b>	<b>10,339</b>	<b>119,593</b>	<b>185,000</b>
<b>Family Medicine</b>							
66881	Residency Program Director	\$ -	\$ -	\$ -	\$ -	\$ 3,916	\$ 3,916
67630	Family Medicine Chair F&A Rcvr	-	-	-	-	11,860	11,860
67750	F&A Recovery / K.Hensel / OMM	-	-	-	-	1,013	1,013
RF9986	CMS Filipetto 09/16	488,400	120,000	-	164,268	488,395	1,261,063
	<b>Subtotal</b>	<b>488,400</b>	<b>120,000</b>	<b>-</b>	<b>164,268</b>	<b>505,184</b>	<b>1,277,852</b>
<b>Internal Medicine</b>							
67631	Internal Medicine Chair F&A Re	\$ -	\$ -	\$ 545	\$ 89	\$ 41,780	\$ 42,414
RF9985	CMS Knebl 09/16	686,811	237,208	-	249,485	146,242	1,319,745
RF9990	CMS O'Bryant 09/16	892,317	649,193	-	416,208	408,862	2,366,580
	<b>Subtotal</b>	<b>1,579,128</b>	<b>886,401</b>	<b>545</b>	<b>665,782</b>	<b>596,884</b>	<b>3,728,739</b>

**University of North Texas Health Science Center  
Designated Funds - Texas College of Osteopathic Medicine  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Obstetrics/Gynecology</b>							
64321	OB/GYN Development Fund	\$ -	\$ -	\$ -	\$ -	\$ 23,067	\$ 23,067
66895	GME Ob/Gyn Res. Prog.	786,060	116,682	1,395	167,769	40,247	1,112,154
67757	F&A Recovery/ Director FOR HER	-	-	-	-	4,752	4,752
	<b>Subtotal</b>	<b>786,060</b>	<b>116,682</b>	<b>1,395</b>	<b>167,769</b>	<b>68,066</b>	<b>1,139,973</b>
<b>Orthopaedic Surgery</b>							
66920	TCOM TCHD Ortho GME	\$ 724,333	\$ 88,055	\$ 10,213	\$ 103,790	\$ -	\$ 926,391
	<b>Subtotal</b>	<b>724,333</b>	<b>88,055</b>	<b>10,213</b>	<b>103,790</b>	<b>-</b>	<b>926,391</b>
	<b>Grand Total</b>	<b>\$ 4,232,935</b>	<b>\$ 1,670,868</b>	<b>\$ 43,490</b>	<b>\$ 1,344,403</b>	<b>\$ 2,196,241</b>	<b>\$ 9,487,937</b>
	<b>FTE</b>	<b>8.1</b>	<b>11.1</b>				

**University of North Texas Health Science Center  
Designated Funds - Graduate School of Biomedical Sciences  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Dean, GSBS</b>							
60209	Course Fees - GSBS	\$ -	\$ -	\$ -	\$ -	\$ 258,981	\$ 258,981
60256	GSBS Graduation Fees	-	-	-	-	12,000	12,000
60257	GSBS Application Fees	-	-	-	-	30,000	30,000
60430	Dean GSBS Designated	-	-	-	-	125,022	125,022
67606	GSBS F & A Recovery	-	-	55,218	2,453	153,038	210,709
67719	F&A Recovery / Director TCHD	-	-	-	-	22,641	22,641
67721	F&A Recovery / Director ICB	-	6,965	218	2,317	443	9,943
	<b>Subtotal</b>	<b>-</b>	<b>6,965</b>	<b>55,436</b>	<b>4,770</b>	<b>602,125</b>	<b>669,296</b>
<b>Cell Biology &amp; Immunology</b>							
67615	Cell Biology Chair F&A Recover	\$ -	\$ 3,197	\$ 9,877	\$ 1,196	\$ 44,337	\$ 58,607
67623	F&A Recovery/L Hodge	-	3,948	-	1,495	7,978	13,421
67638	F & A Recover / A. Ghorpade	-	-	2,350	79	9,037	11,466
67716	F&A Recovery / Dir CCFT	-	-	-	-	10,217	10,217
67727	F&A Rec-Dong-Ming Su-MBIO	-	-	(306)	-	4,339	4,033
67731	F&A Recovery / J He / CBAN	-	-	6,363	361	19,314	26,038
	<b>Subtotal</b>	<b>-</b>	<b>7,145</b>	<b>18,284</b>	<b>3,131</b>	<b>95,222</b>	<b>123,782</b>
<b>Molecular and Medical Genetics</b>							
66960	FBI mtDNA And Str Analysis	\$ 5,490	\$ 16,993	\$ 15,287	\$ 8,000	\$ 336	\$ 46,106
67687	PI F&A Recovery Eisenberg	-	-	125	12	779	916
67692	PI F&A Recovery Vishwanatha	-	-	1,395	-	16,292	17,687
67712	F&A Recovery / R Roby / FIGS	5,606	-	-	469	754	6,829
67725	F&A Recovery - Budowle - FIGS	-	-	-	-	6,326	6,326
67736	F&A Rec/Chakraborty/FIGS	-	-	-	-	3,856	3,856
67755	F&A Recovery / Director IIG	-	17,911	241	6,482	11,626	36,260
67787	F&A Rec/Dr. Allen	-	-	-	-	1,053	1,053
67840	Operational Funds For Research	-	-	-	-	3,059	3,059
67864	F&A Rec/Dr. Larue	-	-	-	-	1,861	1,861
68628	Lyme Lab Discretionary	-	-	-	-	86	86
68642	Forensic Service Discretionary	-	-	-	-	26,548	26,548
68883	Dr.Eisenberg/Life Technologies	-	24,327	723	7,500	-	32,550
	<b>Subtotal</b>	<b>11,096</b>	<b>59,231</b>	<b>17,771</b>	<b>22,464</b>	<b>72,576</b>	<b>183,137</b>
	<b>Grand Total</b>	<b>\$ 11,096</b>	<b>\$ 73,341</b>	<b>\$ 91,491</b>	<b>\$ 30,365</b>	<b>\$ 769,923</b>	<b>\$ 976,215</b>

FTE                      0.2                      2.9

**University of North Texas Health Science Center  
Designated Funds - School of Public Health  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Dean, SPH</b>							
60210	Course Fees - SPH	\$ 199,115	\$ -	\$ -	\$ 25,885	\$ -	\$ 225,000
60440	Dean SPH Designated	-	-	-	-	175,000	175,000
62010	SPH PHF Acct	309,669	-	-	74,321	128,706	512,695
62265	SPH TEF	221,004	95,137	-	69,884	-	386,025
64300	SPH Hispanic Wellness Coalition	-	17,200	38	2,895	-	20,133
	<b>Subtotal</b>	<b>729,788</b>	<b>112,337</b>	<b>38</b>	<b>172,985</b>	<b>303,706</b>	<b>1,318,853</b>
<b>Behavioral &amp; Community Health</b>							
67649	SPH BACH F&A Recovery	\$ -	\$ -	\$ 17,234	\$ 364	\$ 3,521	\$ 21,119
67739	F&A Recovery / Walters / SPH	-	-	200	34	9,582	9,816
67760	F&A Recovery/DeHaven/SPH	-	-	-	-	920	920
67772	F&A Recovery / Kitzman / SPH	-	-	976	-	7,171	8,147
67783	F&A Recovery - Spence-Almaguer	-	-	-	-	1,574	1,574
RF9989	CMS Walters 09/16	135,505	272,900	-	110,269	373,861	892,536
	<b>Subtotal</b>	<b>135,505</b>	<b>272,900</b>	<b>18,410</b>	<b>110,667</b>	<b>396,629</b>	<b>934,112</b>
<b>Biostatistics &amp; Epidemiology</b>							
67645	SPH Biostatistics Chair F&A Re	\$ -	\$ -	\$ 545	\$ 102	\$ 1,786	\$ 2,433
67676	F&A Recovery Homan	-	-	-	-	2,812	2,812
68879	SPH Discretionary - Aryal	-	-	3,753	-	1,138	4,891
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>4,298</b>	<b>102</b>	<b>5,736</b>	<b>10,136</b>
<b>Health Management</b>							
67738	F&A Recovery / T Miller / SPH	\$ -	\$ -	\$ 161	\$ -	\$ 899	\$ 1,060
68861	Misc Partnership-Lackan	-	-	-	-	20,717	20,717
RF9987	CMS Pagan 09/16	85,000	95,000	-	32,400	1,350,000	1,562,400
	<b>Subtotal</b>	<b>85,000</b>	<b>95,000</b>	<b>161</b>	<b>32,400</b>	<b>1,371,616</b>	<b>1,584,177</b>

University of North Texas Health Science Center  
 Designated Funds - School of Public Health  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Student &amp; Academic Services</b>							
60258	Application Fees SPH	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
60259	SPH Graduation Fees	-	-	-	-	15,000	15,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30,000</u>	<u>30,000</u>
	<b>Grand Total</b>	<u>\$ 950,293</u>	<u>\$ 480,237</u>	<u>\$ 22,907</u>	<u>\$ 316,154</u>	<u>\$ 2,107,686</u>	<u>\$ 3,877,278</u>
	FTE	2.3	0.6				

**University of North Texas Health Science Center  
Designated Funds - School of Health Professions  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Dean, SHP</b>							
60230	SHP Admissions & Recruitment	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
60231	Lifestyle Health Course Fee	-	-	-	-	27,500	27,500
60450	Dean SHP Designated	-	-	-	-	50,000	50,000
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>127,500</b>	<b>127,500</b>
<b>Physical Therapy Program</b>							
60212	Course Fees - PT Program	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
60260	DPT Malpractice Insurance	-	-	-	-	1,500	1,500
60451	Phys Therapy Prog Designated	-	-	-	-	50,000	50,000
67793	F&A Rec/Dr. Bugnariu	-	-	-	-	2,261	2,261
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>113,761</b>	<b>113,761</b>
<b>Physician Assistant Program</b>							
60211	Course Fees - PA Studies	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
60452	Phys Assistant Prog Designated	-	-	-	-	50,000	50,000
67850	PA Studies Local	-	-	-	-	967	967
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,967</b>	<b>150,967</b>
	<b>Grand Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 392,228</b>	<b>\$ 392,228</b>
	FTE	0.0	0.0				

**University of North Texas Health Science Center  
Designated Funds - College of Pharmacy  
FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>Dean, College of Pharmacy</b>							
60170	College of Pharmacy Strat Inv	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
60235	Application Fees-COP Admission	-	-	-	-	40,000	40,000
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	-	-	20,000	-	510,000	530,000
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>679,000</b>	<b>699,000</b>
<b>Pharmaceutical Sciences</b>							
60457	Pharmaceutical Sciences Desig	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
67768	F&A Rec / K Prokai / PI/ Pharm	-	-	-	-	1,818	1,818
67799	F&A Rec/Dr. Pang	-	-	-	-	1,521	1,521
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>103,339</b>	<b>103,339</b>
<b>Pharmacotherapy</b>							
60456	Pharmacotherapy Designated	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
RF9983	DHHS Jann 09/16	90,504	55,000	-	39,286	19,738	204,528
	<b>Subtotal</b>	<b>90,504</b>	<b>55,000</b>	<b>-</b>	<b>39,286</b>	<b>119,738</b>	<b>304,528</b>
	<b>Grand Total</b>	<b>\$ 90,504</b>	<b>\$ 55,000</b>	<b>\$ 20,000</b>	<b>\$ 39,286</b>	<b>\$ 902,077</b>	<b>\$ 1,106,867</b>
	<b>FTE</b>	<b>0.0</b>	<b>1.7</b>				



**University of North Texas Health Science Center  
Designated Funds - Health Institutes & Centers  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Health Institutes</b>							
60485	Health Institutes Designated	\$ -	\$ -	\$ 100,000	\$ -	\$ 26,278	\$ 126,278
62226	Institute - TEF Funds	-	-	-	-	500,000	500,000
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>526,278</b>	<b>626,278</b>
<b>Center for Alzheimer's &amp; Neuro. Disease Rsch</b>							
67635	Forensic Medicine Chair F&A	\$ -	\$ -	\$ 17,789	\$ -	\$ 40,512	\$ 58,301
67703	F&A Recovery / Dr Uht	-	2,620	98	966	4,580	8,264
67715	F&A Recovery / Dir IAADR	-	-	-	1,638	15,577	17,215
67761	F&A Rec/Robert Barber/PI/Pharm	-	-	2,093	13	1,048	3,154
67780	F&A Recovery/Dr. Sid O'Bryant	-	-	-	-	15,417	15,417
68632	Paternity	-	26,926	1,358	8,019	21,215	57,517
	<b>Subtotal</b>	<b>-</b>	<b>29,546</b>	<b>21,338</b>	<b>10,636</b>	<b>98,349</b>	<b>159,868</b>
<b>Center for Neuroscience Discovery</b>							
67618	Pharmacology Chair F&A Recover	\$ -	\$ -	\$ 4,265	\$ -	\$ 130,382	\$ 134,647
67628	PI F&A Recovery - Jung	-	-	-	-	1,091	1,091
67656	PI F&A Recovery / Prokai	-	-	-	-	4,002	4,002
67669	P.I. F&A Recovery / Huang	-	-	-	-	1,544	1,544
67670	P.I. F&A Recovery-Forster	-	-	-	-	45,811	45,811
67673	P.I. F&A Recovery-Schetz	-	-	-	-	1,117	1,117
67674	P.I. F&A Recovery-M.Singh	-	-	2,093	-	10,884	12,977
67677	P.I. F&A Recovery-Sumien	-	-	-	-	2,736	2,736
67696	PI F&A Recovery / Yang, S.	-	-	-	-	6,177	6,177
67697	PPG F&A Support M. Singh	-	-	-	-	19,793	19,793
67777	F&A Recovery/Jin/Pharm	-	-	-	-	7,491	7,491
67886	F&A Rec/Dr. Salvatore - PI	-	-	-	-	1,446	1,446
69405	Mass Spec Core Facility	-	3,231	53	1,273	238	4,795
	<b>Subtotal</b>	<b>-</b>	<b>3,231</b>	<b>6,411</b>	<b>1,273</b>	<b>232,712</b>	<b>243,627</b>

**University of North Texas Health Science Center  
Designated Funds - Health Institutes & Centers  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>North Texas Eye Research Institute</b>							
67657	PI F&A Recovery - Simpkins	\$ -	\$ -	\$ -	\$ -	\$ 2,299	\$ 2,299
67658	PI F&A Recovery - Yorio	-	-	-	-	19,419	19,419
67680	P.I. F&A Recovery-Wordinger	-	-	-	-	1,857	1,857
67704	F&A Recovery - Hassan Alizadeh	-	17,518	162	5,956	1,716	25,352
67723	F&A Rec-Krishnamoorthy-CBAN	-	16,865	351	5,221	1,812	24,249
67753	F&A Recovery / Clark / NTERI	545	-	-	128	7,362	8,035
67762	F&A Rec/Abbot Clark/PI/CBAN	-	-	4,031	-	8,815	12,846
	<b>Subtotal</b>	<b>545</b>	<b>34,383</b>	<b>4,544</b>	<b>11,305</b>	<b>43,280</b>	<b>94,057</b>
<b>Institute for Cardiovascular &amp; Metabolic Disease</b>							
67616	Int.Physiology Chair'S F&A Rec	\$ -	\$ -	\$ -	\$ -	\$ 94,625	\$ 94,625
67661	P.I. F&A Recovery-Mallet	-	-	13,461	1,030	6,847	21,338
67662	P.I. F&A Recovery-Raven	-	-	-	-	2,756	2,756
67700	F&A Recovery / Dr Rong Ma	-	-	-	-	4,255	4,255
67707	F&A Rec-Tom Cunningham-Int Phy	-	-	1,395	-	17,623	19,018
67718	F&A Recovery / Director CRI	-	-	-	-	12,603	12,603
67732	F&A Recovery / J Yuan / PSIO	-	-	-	-	4,495	4,495
67764	F&A Rec/A Schreihofe/PI/InPhy	-	-	-	-	963	963
67784	F&A Recovery/Dr. Rickards	-	-	-	-	2,894	2,894
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>14,856</b>	<b>1,030</b>	<b>147,061</b>	<b>162,947</b>
	<b>Grand Total</b>	<b>\$ 545</b>	<b>\$ 67,160</b>	<b>\$ 147,148</b>	<b>\$ 24,244</b>	<b>\$ 1,047,680</b>	<b>\$ 1,286,777</b>

FTE                      0.0                      1.0

**University of North Texas Health Science Center  
Designated Funds - EVP Academic Affairs & Provost  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>EVP Academic Affairs &amp; Provost</b>							
60136	Provost Strat Invest - Local	\$ 495,399	\$ 120,737	\$ 9,105	\$ 128,640	\$ 23,417	\$ 777,298
62216	Dual Degree Prog-Tobacco Fund	-	-	50,000	-	100,000	150,000
62275	Provost TEF Tobacco	-	-	50,000	-	38,975	88,975
64956	UNTHSC Room Rental Fees	-	-	-	-	5,408	5,408
	<b>Subtotal</b>	<b>495,399</b>	<b>120,737</b>	<b>109,105</b>	<b>128,640</b>	<b>167,800</b>	<b>1,021,681</b>
<b>VP Student Affairs</b>							
60208	Course Fees - TCOM Shelf Exam	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
60244	International Student Services	-	-	-	-	8,000	8,000
60245	Student Health Insurance	-	38,208	-	12,000	4,792	55,000
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 Srvc	-	339,324	75,000	105,000	60,676	580,000
60266	Academic Support Services	-	239,172	100,000	75,000	50,828	465,000
60800	Student Service Fee	-	-	-	-	100,000	100,000
60802	MSGA	-	-	-	-	101,500	101,500
60804	SPH Student Association	-	-	-	-	44,000	44,000
60805	PA Student Association	-	-	-	-	41,450	41,450
60806	PT Student Association	-	-	-	-	30,000	30,000
60807	GSBS Student Association	-	-	-	-	44,500	44,500
60808	Pharmacy Student Association	-	-	-	-	35,000	35,000
60900	Lounge Area	-	-	20,000	6,000	28,000	54,000
60920	Graduation Expenses	-	52,320	-	16,000	26,180	94,500
60930	Campus Organizations	-	-	-	-	85,725	85,725
60940	Institutional Events	-	-	-	-	50,000	50,000
60960	Student Affairs Division	-	341,224	88,776	110,000	333,000	873,000
60970	Health Promotion	-	232,500	60,000	72,000	50,500	415,000
60985	Financial Aid	-	-	-	-	40,000	40,000
64873	CAP PreMatriculation Workshops	-	-	-	-	20,810	20,810
	<b>Subtotal</b>	<b>-</b>	<b>1,242,748</b>	<b>353,776</b>	<b>396,000</b>	<b>1,368,961</b>	<b>3,361,485</b>
<b>Faculty Affairs &amp; Development</b>							
60175	Faculty Dev Strat Invest-Local	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>	<b>60,000</b>

**University of North Texas Health Science Center  
Designated Funds - EVP Academic Affairs & Provost  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Health Institutes of Texas</b>							
62008	HIT -- Tobacco Funds	\$ 175,008	\$ 67,133	\$ 172,113	\$ 57,663	\$ 60,000	\$ 531,918
67013	HIT - Local	-	-	127	34	27,887	28,048
67756	F&A Recovery / Director TPI	-	-	-	-	2,246	2,246
	<b>Subtotal</b>	<b>175,008</b>	<b>67,133</b>	<b>172,240</b>	<b>57,697</b>	<b>90,133</b>	<b>562,212</b>
<b>Grand Total</b>		<b>\$ 670,407</b>	<b>\$ 1,430,618</b>	<b>\$ 635,122</b>	<b>\$ 582,338</b>	<b>\$ 1,686,894</b>	<b>\$ 5,005,378</b>
	FTE	4.1	28.8				

**University of North Texas Health Science Center  
Designated Funds - Vice Provost Academic Affairs & Development  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Vice Provost Academic Affairs &amp; Development</b>							
60140	V-Provost Strat Invest-Local	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
60239	Student Distance Education Fee	-	-	-	-	160,000	160,000
60262	Instructional Tech Support	-	79,068	-	18,976	116,956	215,000
66290	AIRT Local Services	-	-	14	3	1,136	1,154
	<b>Subtotal</b>	<b>-</b>	<b>79,068</b>	<b>14</b>	<b>18,980</b>	<b>328,092</b>	<b>426,154</b>
<b>Center for Anatomical Sciences</b>							
60253	CAS Incidental Fees	\$ 15,000	\$ -	\$ 100,000	\$ 3,600	\$ 114,400	\$ 233,000
64801	BioMed Skills Res & Ed Lab	-	-	8,000	-	49,232	57,232
	<b>Subtotal</b>	<b>15,000</b>	<b>-</b>	<b>108,000</b>	<b>3,600</b>	<b>163,632</b>	<b>290,232</b>
<b>Gibson D Lewis Library</b>							
60240	Library Services-Outside Sales	\$ -	\$ -	\$ -	\$ -	\$ 62,500	\$ 62,500
60241	Library Services-HSC Sales	-	-	-	-	38,000	38,000
60242	Student Library Fee	-	53,112	70,000	15,467	506,421	645,000
67775	Library F&A	-	-	-	-	64,282	64,282
	<b>Subtotal</b>	<b>-</b>	<b>53,112</b>	<b>70,000</b>	<b>15,467</b>	<b>671,203</b>	<b>809,782</b>
<b>P.A.C.E.</b>							
67877	F&A Rec/Pam McFadden-PACE	\$ -	\$ -	\$ -	\$ -	\$ 4,908	\$ 4,908
74950	Prof. & Continuing Education	-	156,100	2,216	40,320	103,582	302,218
RF9988	CMS McFaddn 09/16	-	314,390	-	84,885	279,554	678,829
	<b>Subtotal</b>	<b>-</b>	<b>470,491</b>	<b>2,216</b>	<b>125,205</b>	<b>388,044</b>	<b>985,955</b>
	<b>Grand Total</b>	<b>\$ 15,000</b>	<b>\$ 602,671</b>	<b>\$ 180,230</b>	<b>\$ 163,252</b>	<b>\$ 1,550,971</b>	<b>\$ 2,512,123</b>

FTE                      0.1                      3.0

**University of North Texas Health Science Center  
Designated Funds - Chief Information Officer  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Chief Information Officer</b>							
64310	IR&T Generated Revenue	\$ -	\$ -	\$ -	\$ -	\$ 25,914	\$ 25,914
64311	IR Events Generated Revenue	-	-	-	-	6,847	6,847
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>32,761</b>	<b>32,761</b>
<b>Help Desk &amp; Client Services</b>							
60261	Student Technology Resources	\$ -	\$ -	\$ -	\$ -	\$ 1,537,500	\$ 1,537,500
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<b>1,537,500</b>	<b>1,537,500</b>
	<b>Grand Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><b>1,570,261</b></u>	<u><b>1,570,261</b></u>
	<b>FTE</b>	0.0	0.0				

**University of North Texas Health Science Center  
Designated Funds - VP Administration  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Office of the President</b>							
60471	VP Admin - Designated	\$ -	\$ -	\$ 781,723	\$ 90,479	\$ 386,798	\$ 1,259,000
69091	Employee Benefit Programs	-	-	-	-	7,738	7,738
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>781,723</u>	<u>90,479</u>	<u>394,536</u>	<u>1,266,738</u>
<b>Compliance Program</b>							
60187	Compliance Strat Invest-Local	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,000</u>	<u>7,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 781,723</u>	<u>\$ 90,479</u>	<u>\$ 401,536</u>	<u>\$ 1,273,738</u>
	<b>FTE</b>	0.0	0.0				

University of North Texas Health Science Center  
 Designated Funds - SVP Chief People Officer  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Office of People Development</b>							
60470	CPO - Designated	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,000</u>	<u>150,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 150,000</u>	<u>\$ 150,000</u>
	<b>FTE</b>	0.0	0.0				



**University of North Texas Health Science Center  
Designated Funds - SVP Finance & CFO  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>SVP Finance &amp; CFO</b>							
60263	Medical Malpractice Fee	\$ -	\$ -	\$ -	\$ -	\$ 32,500	\$ 32,500
60288	Stock Show Revenue	-	-	-	-	13,349	13,349
64563	Long Term Pool Earnings	-	-	-	-	826,879	826,879
77463	MD School Startup Acct - HSC	-	-	-	-	1,556,841	1,556,841
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,429,569</u>	<u>2,429,569</u>
<b>Financial Resources, Assurance &amp; Policy Analysis</b>							
60252	Financial Incidental Fees	\$ -	\$ -	\$ -	\$ -	\$ 139,000	\$ 139,000
64213	1115 Waiver Reserve	-	-	-	-	3,627,442	3,627,442
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,766,442</u>	<u>3,766,442</u>
<b>Correctional Medicine</b>							
60500	Correctional Medicine	\$ -	\$ 1,018,164	\$ 171,324	\$ 328,646	\$ 984,250	\$ 2,502,385
60510	FCI Fort Worth - Men's Prison	-	-	-	-	10,000,000	10,000,000
60520	FMC Carswell - Women's Prison	-	-	-	-	10,864,000	10,864,000
60530	Tarrant County Jail	957,024	-	2,700	202,293	149,779	1,311,796
60540	Midland County Jail	-	-	-	-	105,590	105,590
	<b>Subtotal</b>	<u>957,024</u>	<u>1,018,164</u>	<u>174,024</u>	<u>530,939</u>	<u>22,103,620</u>	<u>24,783,771</u>
	<b>Grand Total</b>	<u>\$ 957,024</u>	<u>\$ 1,018,164</u>	<u>\$ 174,024</u>	<u>\$ 530,939</u>	<u>\$ 28,299,630</u>	<u>\$ 30,979,782</u>

FTE                      7.0                      21.8

**Informational Only**

**Expenditures included in Medical Practice Plan (UNT Health) Budget**

60264	Medical Services Fee	\$ -	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000
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**Correctional Medicine**

Contribution to UNTHSC investments							(1,533,290)
Net operating budget							<u>\$ 23,250,481</u>

**University of North Texas Health Science Center  
Designated Funds - VP Operations  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>VP Operations</b>							
60980	Environmental Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>55,000</u>	<u>55,000</u>
<b>Facilities Management</b>							
60192	Facilities Support	\$ -	\$ -	\$ -	\$ -	\$ 174,000	\$ 174,000
64225	OMCT	-	-	297	75	287,520	287,892
64349	Transportation Account	-	-	-	-	5,639	5,639
67608	Facilities Support Biohlth F&A	-	-	-	-	12,349	12,349
80896	Community Garden	-	-	-	-	836	836
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>297</u>	<u>75</u>	<u>480,344</u>	<u>480,716</u>
<b>Safety Office</b>							
60468	Safety Office - Designated	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>26,000</u>	<u>26,000</u>
	<b>Grand Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 297</u></u>	<u><u>\$ 75</u></u>	<u><u>\$ 561,344</u></u>	<u><u>\$ 561,716</u></u>
	<b>FTE</b>		0.0		1.0		

**University of North Texas Health Science Center  
Designated Funds - VP Research & Innovation  
FY 2016 Operating Budget**

<b>DeptID #</b>	<b>School, Division / Department</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
<b>VP Research</b>							
60469	FY15 Research Seed Grant	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
67000	Research Enhancement	-	7,894	32,699	5,320	245,220	291,133
67004	IRB Support Services	-	-	-	-	40,272	40,272
67610	F&A Recovery- Dillion	-	-	-	-	5,064	5,064
67627	Clinical Trials F&A Recovery	-	-	-	-	12,583	12,583
	<b>Subtotal</b>	<b>-</b>	<b>7,894</b>	<b>32,699</b>	<b>5,320</b>	<b>703,139</b>	<b>749,052</b>
<b>Laboratory Animal Medicine</b>							
60250	Lab Animal Medicine Services	\$ -	\$ 61,065	\$ 15,720	\$ 14,656	\$ 36,532	\$ 127,972
67609	Lab Animal Medicine F&A	-	-	-	-	37,910	37,910
74145	Lab Animal Med - Res Contracts	-	12,325	1,179	4,597	149,330	167,431
	<b>Subtotal</b>	<b>-</b>	<b>73,390</b>	<b>16,899</b>	<b>19,253</b>	<b>223,772</b>	<b>333,313</b>
<b>Research Development &amp; Commercialization</b>							
67604	RD&C F&A Recovery	\$ -	\$ 73,446	\$ 517	\$ 18,768	\$ 105,063	\$ 197,794
67730	F&A Stratigic Rsrch Initiative	-	-	-	-	16,485	16,485
	<b>Subtotal</b>	<b>-</b>	<b>73,446</b>	<b>517</b>	<b>18,768</b>	<b>121,548</b>	<b>214,279</b>
<b>Office of Research Compliance</b>							
67770	F&A Research Compliance	\$ 9,389	\$ -	\$ -	\$ 2,641	\$ 10,035	\$ 22,065
	<b>Subtotal</b>	<b>9,389</b>	<b>-</b>	<b>-</b>	<b>2,641</b>	<b>10,035</b>	<b>22,065</b>
	<b>Grand Total</b>	<b>\$ 9,389</b>	<b>\$ 154,730</b>	<b>\$ 50,115</b>	<b>\$ 45,982</b>	<b>\$ 1,058,494</b>	<b>\$ 1,318,709</b>
	<b>FTE</b>	<b>0.0</b>	<b>9.5</b>				

University of North Texas Health Science Center  
 Designated Funds - Office of Communication  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Office of Communication</b>							
60460	Office of Comm - Designated	\$ -	\$ -	\$ -	\$ -	\$ 293,484	\$ 293,484
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>293,484</u>	<u>293,484</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 293,484</u>	<u>\$ 293,484</u>
	<b>FTE</b>	0.0	0.0				

University of North Texas Health Science Center  
 Designated Funds - Strategy & Organizational Excellence  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Strategy &amp; Organizational Excellence</b>							
60476	Designated - LEAN Program	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>500,000</u>	<u>500,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 500,000</u>	<u>\$ 500,000</u>
	<b>FTE</b>	0.1	0.0				

University of North Texas Health Science Center  
 Designated Funds - Institutional Advancement  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Institutional Advancement</b>							
60461	Inst Advancement - Designated	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>75,000</u>	<u>75,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
	<b>FTE</b>	0.0	0.5				

**University of North Texas Health Science Center  
Designated Funds - Financial Planning & Budget  
FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Purchased Utilities</b>							
60268	Purchased Utilities - Local	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,500,000</u>	<u>3,500,000</u>
<b>Misc Institutional Expenses</b>							
60269	Inst. Infrastructure - Local	\$ -	\$ -	\$ -	\$ -	\$ 2,820,317	\$ 2,820,317
69121	UNTH Self Ins Plan Endowmt Ops	-	-	-	-	518,247	518,247
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,338,564</u>	<u>3,338,564</u>
	<b>Grand Total</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 6,838,564</u></u>	<u><u>\$ 6,838,564</u></u>
	<b>FTE</b>	0.0	0.0				

University of North Texas Health Science Center  
 Designated Funds - UNT System Support  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>UNT System Interagency Contract</b>							
60272	UNT SYS Interagency - Local	\$ -	\$ -	\$ -	\$ -	\$ 2,068,618	\$ 2,068,618
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,068,618</u>	<u>2,068,618</u>
<b>BSC</b>							
60255	BSC Transfer	\$ -	\$ -	\$ -	\$ -	\$ 776,553	\$ 776,553
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>776,553</u>	<u>776,553</u>
<b>IT SS</b>							
60294	IT SS Local	\$ -	\$ -	\$ -	\$ -	\$ 2,014,053	\$ 2,014,053
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,014,053</u>	<u>2,014,053</u>
<b>HR System</b>							
60270	HR System - Local	\$ -	\$ -	\$ -	\$ -	\$ 507,155	\$ 507,155
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>507,155</u>	<u>507,155</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,366,379</u>	<u>\$ 5,366,379</u>
	<b>FTE</b>	0.0	0.0				





**University of North Texas Health Science Center  
 Auxiliary Funds by Object of Expense  
 Budget Summary FY 2016**

<b>School, Division</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
EVP Academic Affairs & Provost	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
VP Operations	-	166,195	55,552	41,228	122,161	385,136
UNT System Support	-	-	-	-	1,414	1,414
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 166,195</b>	<b>\$ 55,552</b>	<b>\$ 41,228</b>	<b>\$ 183,575</b>	<b>\$ 446,550</b>
<b>FTE</b>	0.0	5.8				



University of North Texas Health Science Center  
 Auxiliary Funds - EVP Academic Affairs & Provost  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>VP Student Affairs</b>							
52700	Activity Center Student Fees	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>60,000</u>	<u>60,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 60,000</u>	<u>\$ 60,000</u>
	<b>FTE</b>	0.0	0.0				

**University of North Texas Health Science Center  
 Auxiliary Funds - VP Operations  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>UNTHSC Police</b>							
51600	Parking Rev Campus Police	\$ -	\$ 166,195	\$ 55,552	\$ 41,228	\$ 97,161	\$ 360,136
51601	Misc Revenue - Campus Police	-	-	-	-	10,000	10,000
51700	ID Card	-	-	-	-	15,000	15,000
	<b>Subtotal</b>	<u>-</u>	<u>166,195</u>	<u>55,552</u>	<u>41,228</u>	<u>122,161</u>	<u>385,136</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 166,195</u>	<u>\$ 55,552</u>	<u>\$ 41,228</u>	<u>\$ 122,161</u>	<u>\$ 385,136</u>
	<b>FTE</b>		0.0				5.8

University of North Texas Health Science Center  
 Auxiliary Funds - UNT System Support  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>HR System</b>							
51200	Entertainment Services	\$ -	\$ -	\$ -	\$ -	\$ 1,414	\$ 1,414
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,414</u>	<u>1,414</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,414</u>	<u>\$ 1,414</u>
	<b>FTE</b>	0.0	0.0				



**University of North Texas Health Science Center  
 Cost Recovery Funds by Object of Expense  
 Budget Summary FY 2016**

<b>School, Division</b>	<b>Faculty Salaries</b>	<b>Staff Salaries</b>	<b>Wages</b>	<b>Fringes</b>	<b>Maintenance &amp; Operations</b>	<b>Total</b>
Chief Information Officer	\$ -	\$ -	\$ 8,900	\$ -	\$ 579,000	\$ 587,900
VP Operations	-	-	-	-	8,000	8,000
VP Research & Innovation	-	228,224	-	54,774	137,002	420,000
UNT System Support	-	26,946	-	-	741,264	768,210
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ 255,170</b>	<b>\$ 8,900</b>	<b>\$ 54,774</b>	<b>\$ 1,465,266</b>	<b>\$ 1,784,110</b>

**FTE**                      0.0                      6.4





**University of North Texas Health Science Center  
 Cost Recovery Funds - Chief Information Officer  
 FY 2016 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Chief Information Officer</b>							
46340	Copier Services	\$ -	\$ -	\$ -	\$ -	\$ 89,000	\$ 89,000
60293	Copier Services - Local	-	-	-	-	350,000	350,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>439,000</u>	<u>439,000</u>
<b>Information Services</b>							
46810	IT Cost Recovery	\$ -	\$ -	\$ 8,900	\$ -	\$ -	\$ 8,900
60291	IT CR - Local	-	-	-	-	30,000	30,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>8,900</u>	<u>-</u>	<u>30,000</u>	<u>38,900</u>
<b>Records &amp; Information Management</b>							
46210	Records Management	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
60292	RIM Services - Local	-	-	-	-	100,000	100,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>110,000</u>	<u>110,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,900</u>	<u>\$ -</u>	<u>\$ 579,000</u>	<u>\$ 587,900</u>
	<b>FTE</b>	0.0	0.0				

University of North Texas Health Science Center  
 Cost Recovery Funds - VP Operations  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>VP Operations</b>							
60282	Safety Office - Local CR	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,000
	<b>Subtotal</b>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>8,000</u>	<u>8,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 8,000</u>	<u>\$ 8,000</u>
	<b>FTE</b>	0.0	0.0				

University of North Texas Health Science Center  
 Cost Recovery Funds - VP Research & Innovation  
 FY 2016 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
<b>Laboratory Animal Medicine</b>							
60251	Lab Animal Med Local Per Diem	\$ -	\$ 228,224	\$ -	\$ 54,774	\$ 137,002	\$ 420,000
	<b>Subtotal</b>	<u>-</u>	<u>228,224</u>	<u>-</u>	<u>54,774</u>	<u>137,002</u>	<u>420,000</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 228,224</u>	<u>\$ -</u>	<u>\$ 54,774</u>	<u>\$ 137,002</u>	<u>\$ 420,000</u>
	<b>FTE</b>		0.0				5.5

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
<b>IT SS</b>							
46812	ITSS HSC Telecom - State	\$ -	\$ 26,946	\$ -	\$ -	\$ 173,054	\$ 200,000
60296	ITSS HSC Telecom - Local	-	-	-	-	568,210	568,210
	<b>Subtotal</b>	<u>-</u>	<u>26,946</u>	<u>-</u>	<u>-</u>	<u>741,264</u>	<u>768,210</u>
	<b>Grand Total</b>	<u>\$ -</u>	<u>\$ 26,946</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 741,264</u>	<u>\$ 768,210</u>
	<b>FTE</b>		0.0				0.9

**University of North Texas Health Science Center  
 UNT System Support  
 Consolidated Summary FY 2016**

DeptID #	Department	Educational & General Funds	HEAF	Designated Funds	Auxiliary Funds	Cost Recovery	Total
<b>AVC &amp; VP Governmental Affairs</b>							
12300	Governmental Affairs	\$ 314,249	\$ -	\$ -	\$ -	\$ -	\$ 314,249
	<b>Subtotal</b>	<b>314,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>314,249</b>
<b>UNT System Interagency Contract</b>							
12950	UNT Systems Interagency	\$ 3,020,414	\$ -	\$ -	\$ -	\$ -	\$ 3,020,414
60272	UNT SYS Interagency - Local	-	-	2,068,618	-	-	2,068,618
	<b>Subtotal</b>	<b>3,020,414</b>	<b>-</b>	<b>2,068,618</b>	<b>-</b>	<b>-</b>	<b>5,089,032</b>
<b>BSC</b>							
60255	BSC Transfer	\$ -	\$ -	\$ 776,553	\$ -	\$ -	\$ 776,553
	<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>776,553</b>	<b>-</b>	<b>-</b>	<b>776,553</b>
<b>IT SS</b>							
12970	IT SS State	\$ 726,059	\$ -	\$ -	\$ -	\$ -	\$ 726,059
46812	ITSS HSC Telecom - State	-	-	-	-	200,000	200,000
60296	ITSS HSC Telecom - Local	-	-	-	-	568,210	568,210
60294	IT SS Local	-	-	2,014,053	-	-	2,014,053
	<b>Subtotal</b>	<b>726,059</b>	<b>-</b>	<b>2,014,053</b>	<b>-</b>	<b>768,210</b>	<b>3,508,322</b>
<b>HR System</b>							
12980	HR System	\$ 677,495	\$ -	\$ -	\$ -	\$ -	\$ 677,495
51200	Entertainment Services	-	-	-	1,414	-	1,414
60270	HR System - Local	-	-	507,155	-	-	507,155
	<b>Subtotal</b>	<b>677,495</b>	<b>-</b>	<b>507,155</b>	<b>1,414</b>	<b>-</b>	<b>1,186,064</b>
<b>Grand Total</b>		<b>\$ 4,738,217</b>	<b>\$ -</b>	<b>\$ 5,366,379</b>	<b>\$ 1,414</b>	<b>\$ 768,210</b>	<b>\$ 10,874,220</b>



**University of North Texas Health Science Center**  
**All Funds - Summary by Department**  
**Budget Comparison 2015 v. 2016**

School, Division	FY 2015	FY 2016	Change	
	All Current Funds	All Current Funds	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine	\$ 31,852,178	\$ 31,459,920	\$ (392,258)	-1.23%
Graduate School of Biomedical Sciences	34,124,317	18,129,100	(15,995,217)	-46.87%
School of Public Health	12,710,533	11,923,873	(786,661)	-6.19%
School of Health Professions	3,601,291	3,621,249	19,958	0.55%
College of Pharmacy	6,545,575	10,288,248	3,742,673	57.18%
Health Institutes & Centers	-	14,879,310	14,879,310	100.00%
EVP Academic Affairs & Provost	12,517,413	13,259,321	741,908	5.93%
Vice Provost Academic Affairs & Development	6,273,733	7,152,110	878,376	14.00%
Chief Information Officer	4,275,258	4,745,292	470,034	10.99%
VP Administration	2,774,893	4,268,671	1,493,778	53.83%
SVP Chief People Officer	-	856,000	856,000	100.00%
SVP Finance & CFO	28,063,245	36,852,878	8,789,633	31.32%
VP Operations	8,985,845	9,537,782	551,937	6.14%
EVP for Clinical Affairs, President UNT Health	70,738,553	67,605,650	(3,132,903)	-4.43%
VP Research & Innovation	4,105,770	3,503,971	(601,799)	-14.66%
Office of Communication	4,073,828	2,707,232	(1,366,596)	-33.55%
Strategy & Organizational Excellence	962,903	1,512,716	549,813	57.10%
Institutional Advancement	3,460,239	5,084,326	1,624,087	46.94%
Financial Planning & Budget	37,302,191	36,530,729	(771,462)	-2.07%
UNT System Support	7,720,017	10,106,010	2,385,993	30.91%
<b>Total</b>	<b>\$ 280,087,784</b>	<b>\$ 294,024,387</b>	<b>\$ 13,936,603</b>	<b>4.98%</b>
<i>Less UNT Health Contribution to Designated</i>	<i>(2,200,000)</i>	<i>-</i>	<i>2,200,000</i>	<i>-100.00%</i>
<i>Less Restricted (Indirect Cost Recovery) to Designated</i>	<i>(4,956,000)</i>	<i>(4,893,208)</i>	<i>62,792</i>	<i>-1.27%</i>
<b>Grand Total, All Funds</b>	<b>\$ 272,931,784</b>	<b>\$ 289,131,178</b>	<b>\$ 16,199,394</b>	<b>5.94%</b>





**University of North Texas Health Science Center**  
**All Funds - Summary by Department**  
**Budget Comparison 2015 v. 2016**

<b>School, Division / Department</b>	<i>FY 2015</i>	<i>FY 2016</i>	<i>Change</i>	
	<b>All Current Funds</b>	<b>All Current Funds</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Texas College of Osteopathic Medicine</b>				
Dean, TCOM	\$ 4,290,496	\$ 5,234,542	\$ 944,046	22.00%
Associate Dean, Academic Affairs	2,583,523	2,356,905	(226,618)	-8.77%
Associate Dean, Educational Programs	3,220,617	2,292,754	(927,863)	-28.81%
Assistant Dean, Medical School Admissions	822,628	607,202	(215,426)	-26.19%
Community Medicine	794,167	684,595	(109,572)	-13.80%
Family Medicine	2,963,442	4,254,911	1,291,469	43.58%
Internal Medicine	8,051,431	6,385,562	(1,665,869)	-20.69%
Obstetrics/Gynecology	1,963,707	3,980,532	2,016,825	102.70%
Orthopaedic Surgery	1,162,557	2,110,139	947,582	81.51%
Manipulative Medicine	1,428,218	-	(1,428,218)	-100.00%
Pediatrics	867,727	1,594,707	726,980	83.78%
Psychiatry & Behavioral Health	1,395,758	-	(1,395,758)	-100.00%
Surgery	770,704	775,286	4,583	0.59%
Rural Medicine	491,529	476,009	(15,520)	-3.16%
Clinical Trials	1,045,675	706,776	(338,899)	-32.41%
<b>Total</b>	<b>\$ 31,852,178</b>	<b>\$ 31,459,920</b>	<b>\$ (392,258)</b>	<b>-1.23%</b>
<b>Graduate School of Biomedical Sciences</b>				
Dean, GSBS	\$ 3,696,331	\$ 4,504,443	\$ 808,113	21.86%
Cell Biology & Immunology	8,802,044	4,842,758	(3,959,286)	-44.98%
Physiology and Anatomy	5,258,255	-	(5,258,255)	-100.00%
Pharmacology & Neuroscience	7,911,989	-	(7,911,989)	-100.00%
Molecular and Medical Genetics	8,455,699	8,781,899	326,200	3.86%
<b>Total</b>	<b>\$ 34,124,317</b>	<b>\$ 18,129,100</b>	<b>\$ (15,995,217)</b>	<b>-46.87%</b>
<b>School of Public Health</b>				
Dean, SPH	\$ 5,155,395	\$ 5,181,058	\$ 25,663	0.50%
Behavioral & Community Health	2,126,075	2,010,294	(115,782)	-5.45%
Biostatistics & Epidemiology	771,540	510,865	(260,675)	-33.79%
Environmental & Occupational Health	159,123	222,689	63,566	39.95%
Health Management	4,462,901	3,968,967	(493,933)	-11.07%
Student & Academic Services	35,500	30,000	(5,500)	-15.49%
<b>Total</b>	<b>\$ 12,710,533</b>	<b>\$ 11,923,873</b>	<b>\$ (786,661)</b>	<b>-6.19%</b>

**University of North Texas Health Science Center**  
**All Funds - Summary by Department**  
**Budget Comparison 2015 v. 2016**

<b>School, Division / Department</b>	<i>FY 2015</i>	<i>FY 2016</i>	<i>Change</i>	
	<b>All Current Funds</b>	<b>All Current Funds</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>School of Health Professions</b>				
Dean, SHP	\$ 466,135	\$ 520,345	\$ 54,210	11.63%
Physical Therapy Program	1,707,181	1,648,178	(59,003)	-3.46%
Physician Assistant Program	1,427,975	1,452,726	24,751	1.73%
<b>Total</b>	<b>\$ 3,601,291</b>	<b>\$ 3,621,249</b>	<b>\$ 19,958</b>	<b>0.55%</b>
<b>College of Pharmacy</b>				
Dean, College of Pharmacy	\$ 5,591,044	\$ 7,022,314	\$ 1,431,270	25.60%
Pharmaceutical Sciences	500,590	2,332,138	1,831,548	365.88%
Pharmacotherapy	453,941	933,796	479,855	105.71%
<b>Total</b>	<b>\$ 6,545,575</b>	<b>\$ 10,288,248</b>	<b>\$ 3,742,673</b>	<b>57.18%</b>
<b>Health Institutes &amp; Centers</b>				
Health Institutes	\$ -	\$ 1,012,088	\$ 1,012,088	100.00%
Geriatrics	-	608,747	608,747	100.00%
Center for Alzheimer's & Neuro. Disease Rsch	-	1,930,114	1,930,114	100.00%
Center for Neuroscience Discovery	-	6,433,035	6,433,035	100.00%
North Texas Eye Research Institute	-	2,021,490	2,021,490	100.00%
Mental Sciences Institute	-	196,240	196,240	100.00%
Institute for Cardiovascular & Metabolic Disease	-	2,677,596	2,677,596	100.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ 14,879,310</b>	<b>\$ 14,879,310</b>	<b>100.00%</b>
<b>EVP Academic Affairs &amp; Provost</b>				
EVP Academic Affairs & Provost	\$ 4,240,989	\$ 5,375,580	\$ 1,134,590	26.75%
VP Student Affairs	5,329,746	5,270,227	(59,519)	-1.12%
Faculty Affairs & Development	311,242	295,752	(15,490)	-4.98%
Health Institutes of Texas	930,436	582,224	(348,212)	-37.42%
Center for Diversity & International Programs	-	30,538	30,538	100.00%
Biotech Rider	1,705,000	1,705,000	-	0.00%
<b>Total</b>	<b>\$ 12,517,413</b>	<b>\$ 13,259,321</b>	<b>\$ 741,908</b>	<b>5.93%</b>

**University of North Texas Health Science Center**  
**All Funds - Summary by Department**  
**Budget Comparison 2015 v. 2016**

<b>School, Division / Department</b>	<i>FY 2015</i>	<i>FY 2016</i>	<i>Change</i>	
	<b>All Current Funds</b>	<b>All Current Funds</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Vice Provost Academic Affairs &amp; Development</b>				
Vice Provost Academic Affairs & Development	\$ 1,343,287	\$ 862,602	\$ (480,686)	-35.78%
Center for Innovative Learning	678,214	855,304	177,090	26.11%
Center for Anatomical Sciences	-	1,044,617	1,044,617	100.00%
Gibson D Lewis Library	2,819,400	2,935,468	116,068	4.12%
Interprofessional Education	203,003	281,670	78,667	38.75%
P.A.C.E.	1,229,829	1,172,449	(57,380)	-4.67%
<b>Total</b>	<b>\$ 6,273,733</b>	<b>\$ 7,152,110</b>	<b>\$ 878,376</b>	<b>14.00%</b>
<b>Chief Information Officer</b>				
Chief Information Officer	\$ 814,333	\$ 912,996	\$ 98,663	12.12%
Help Desk & Client Services	1,834,346	2,121,940	287,594	15.68%
CETS	310,936	345,093	34,157	10.99%
Information Services	777,022	530,699	(246,323)	-31.70%
Records & Information Management	144,612	42,936	(101,676)	-70.31%
Infrastructure & Security	394,009	791,628	397,619	100.92%
<b>Total</b>	<b>\$ 4,275,258</b>	<b>\$ 4,745,292</b>	<b>\$ 470,034</b>	<b>10.99%</b>
<b>VP Administration</b>				
Office of the President	\$ 2,531,985	\$ 3,927,841	\$ 1,395,856	55.13%
Compliance Program	242,908	340,830	97,922	40.31%
<b>Total</b>	<b>\$ 2,774,893</b>	<b>\$ 4,268,671</b>	<b>\$ 1,493,778</b>	<b>53.83%</b>
<b>SVP Chief People Officer</b>				
Office of People Development	\$ -	\$ 856,000	\$ 856,000	100.00%
<b>Total</b>	<b>\$ -</b>	<b>\$ 856,000</b>	<b>\$ 856,000</b>	<b>100.00%</b>
<b>SVP Finance &amp; CFO</b>				
SVP Finance & CFO	\$ 989,450	\$ 2,843,938	\$ 1,854,488	187.43%
Financial Resources, Assurance & Policy Analysis	6,551,738	8,898,257	2,346,518	35.82%
Contract Administration	327,068	326,912	(156)	-0.05%
Correctional Medicine	20,194,989	24,783,771	4,588,783	22.72%
<b>Total</b>	<b>\$ 28,063,245</b>	<b>\$ 36,852,878</b>	<b>\$ 8,789,633</b>	<b>31.32%</b>

**University of North Texas Health Science Center**  
**All Funds - Summary by Department**  
**Budget Comparison 2015 v. 2016**

School, Division / Department	FY 2015	FY 2016	Change	
	All Current Funds	All Current Funds	\$ Increase (Decrease)	% Increase (Decrease)
<b>VP Operations</b>				
VP Operations	\$ 330,004	\$ 353,622	\$ 23,618	7.16%
Facilities Management	6,480,294	6,867,335	387,042	5.97%
UNTHSC Police	1,258,812	1,341,140	82,327	6.54%
Safety Office	386,968	431,048	44,080	11.39%
Central Services	529,767	544,637	14,870	2.81%
<b>Total</b>	<b>\$ 8,985,845</b>	<b>\$ 9,537,782</b>	<b>\$ 551,937</b>	<b>6.14%</b>
<b>EVP for Clinical Affairs, President UNT Health</b>				
EVP Clinical Affairs	\$ 40,723	\$ 42,097	\$ 1,374	3.37%
Community Medicine	14,076,597	15,508,134	1,431,537	10.17%
Family Medicine	3,543,839	3,493,285	(50,554)	-1.43%
Geriatrics	-	1,720,555	1,720,555	100.00%
Internal Medicine	11,328,781	4,884,541	(6,444,240)	-56.88%
Obstetrics/Gynecology	13,886,888	14,320,202	433,314	3.12%
Orthopaedic Surgery	11,826,903	11,804,399	(22,504)	-0.19%
Osteopathic Manipulative Medicine	1,552,137	1,333,931	(218,206)	-14.06%
Pediatrics	4,919,289	4,621,931	(297,358)	-6.04%
Physical Therapy	639,334	321,328	(318,006)	-49.74%
Psychiatry & Behavioral Health	6,987,828	6,822,363	(165,465)	-2.37%
Student Health	565,340	530,804	(34,537)	-6.11%
Surgery	1,370,894	2,202,080	831,186	60.63%
<b>Total</b>	<b>\$ 70,738,553</b>	<b>\$ 67,605,650</b>	<b>\$ (3,132,903)</b>	<b>-4.43%</b>
<b>VP Research &amp; Innovation</b>				
VP Research	\$ 2,212,063	\$ 1,492,588	\$ (719,474)	-32.53%
Grants & Contract Management	527,561	531,259	3,699	0.70%
Laboratory Animal Medicine	390,056	636,120	246,064	34.65%
Research Development & Commercialization	710,137	550,476	(159,662)	-60.03%
Office of Research Compliance	265,953	293,528	27,575	7.07%
<b>Total</b>	<b>\$ 4,105,770</b>	<b>\$ 3,503,971</b>	<b>\$ (601,799)</b>	<b>-14.66%</b>
<b>Office of Communication</b>				
Office of Communication	\$ 4,073,828	\$ 2,707,232	\$ (1,366,596)	-33.55%
<b>Total</b>	<b>\$ 4,073,828</b>	<b>\$ 2,707,232</b>	<b>\$ (1,366,596)</b>	<b>-33.55%</b>

**University of North Texas Health Science Center**  
**All Funds - Summary by Department**  
**Budget Comparison 2015 v. 2016**

<b>School, Division / Department</b>	<i>FY 2015</i>	<i>FY 2016</i>	<i>Change</i>	
	<b>All Current Funds</b>	<b>All Current Funds</b>	<b>\$ Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Strategy &amp; Organizational Excellence</b>				
Strategy & Organizational Excellence	\$ 962,903	\$ 1,512,716	\$ 549,813	57.10%
<b>Total</b>	<b>\$ 962,903</b>	<b>\$ 1,512,716</b>	<b>\$ 549,813</b>	<b>57.10%</b>
<b>Institutional Advancement</b>				
Institutional Advancement	\$ 3,460,239	\$ 5,084,326	\$ 1,624,087	46.94%
<b>Total</b>	<b>\$ 3,460,239</b>	<b>\$ 5,084,326</b>	<b>\$ 1,624,087</b>	<b>46.94%</b>
<b>Financial Planning &amp; Budget</b>				
Debt Service	\$ 9,441,613	\$ 9,479,240	\$ 37,627	0.40%
Purchased Utilities	3,500,000	3,500,000	-	0.00%
Misc Institutional Expenses	9,257,731	4,342,813	(4,914,918)	-53.09%
Employee Benefits	14,039,093	17,773,676	3,734,583	26.60%
Employee Compensation Program	1,063,754	1,435,000	371,246	34.90%
<b>Total</b>	<b>\$ 37,302,191</b>	<b>\$ 36,530,729</b>	<b>\$ (771,462)</b>	<b>-2.07%</b>
<b>UNT System Support</b>				
AVC & VP Governmental Affairs	\$ 314,249	\$ 314,249	\$ -	0.00%
UNT System Interagency Contract	1,898,858	5,089,032	3,190,174	168.00%
BSC	1,795,150	776,553	(1,018,597)	-56.74%
IT SS	2,065,761	2,740,112	674,351	32.64%
HR System	1,645,999	1,186,064	(459,935)	-27.94%
<b>Total</b>	<b>\$ 7,720,017</b>	<b>\$ 10,106,010</b>	<b>\$ 2,385,993</b>	<b>30.91%</b>
<b>Total</b>	<b>\$ 280,087,784</b>	<b>\$ 294,024,387</b>	<b>13,936,603</b>	<b>4.98%</b>
<i>Less UNT Health Contribution to Designated</i>	(2,200,000)	-	2,200,000	-100.00%
<i>Less Restricted (Indirect Cost Recovery) to Designated</i>	(4,956,000)	(4,893,208)	62,792	-1.27%
<b>Grand Total, All Funds</b>	<b>\$ 272,931,784</b>	<b>\$ 289,131,178</b>	<b>\$ 16,199,394</b>	<b>5.94%</b>

