

UNT

HEALTH[™] SCIENCE CENTER



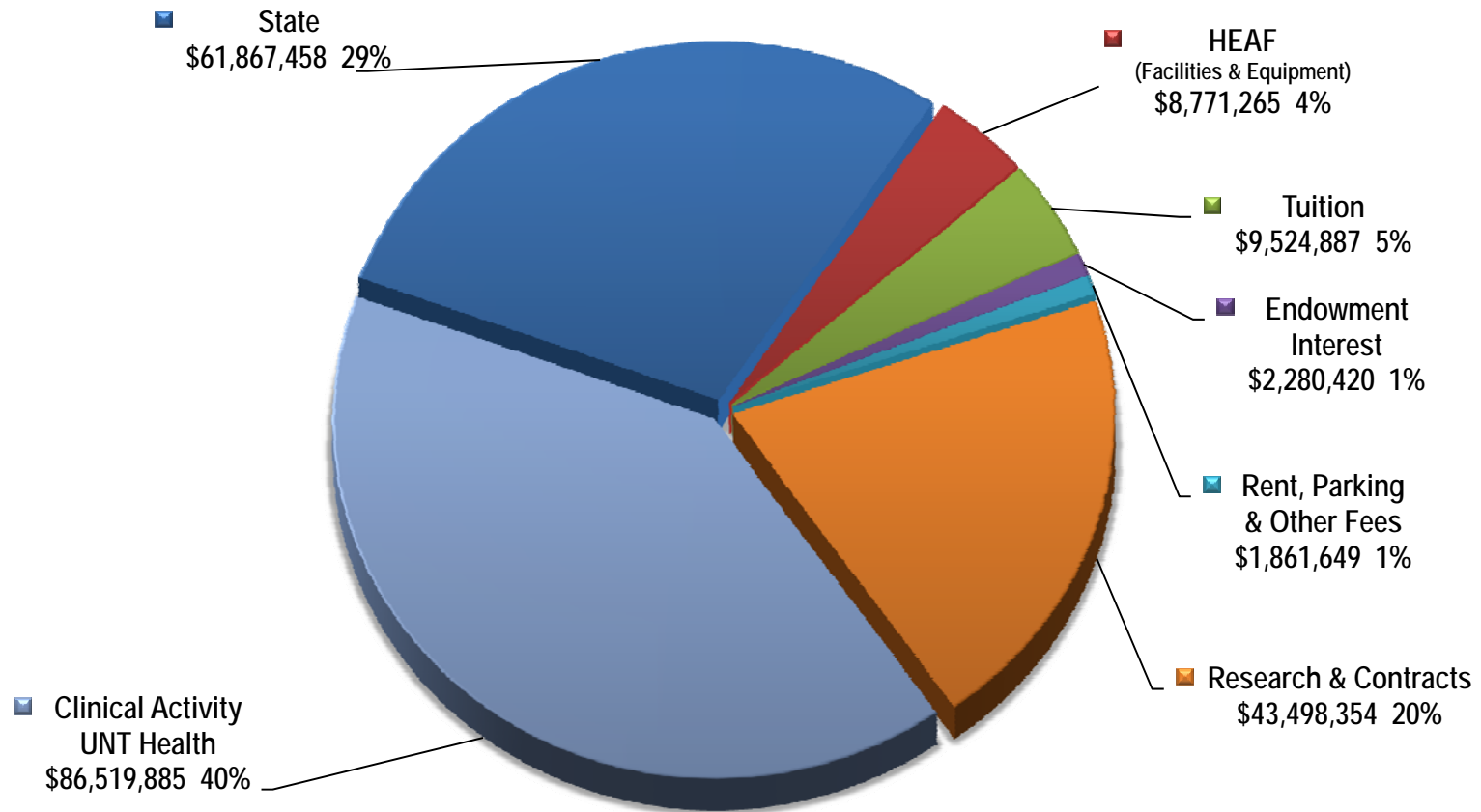
President's Town Hall

Scott B. Ransom, DO, MBA, MPH

February 21, 2011

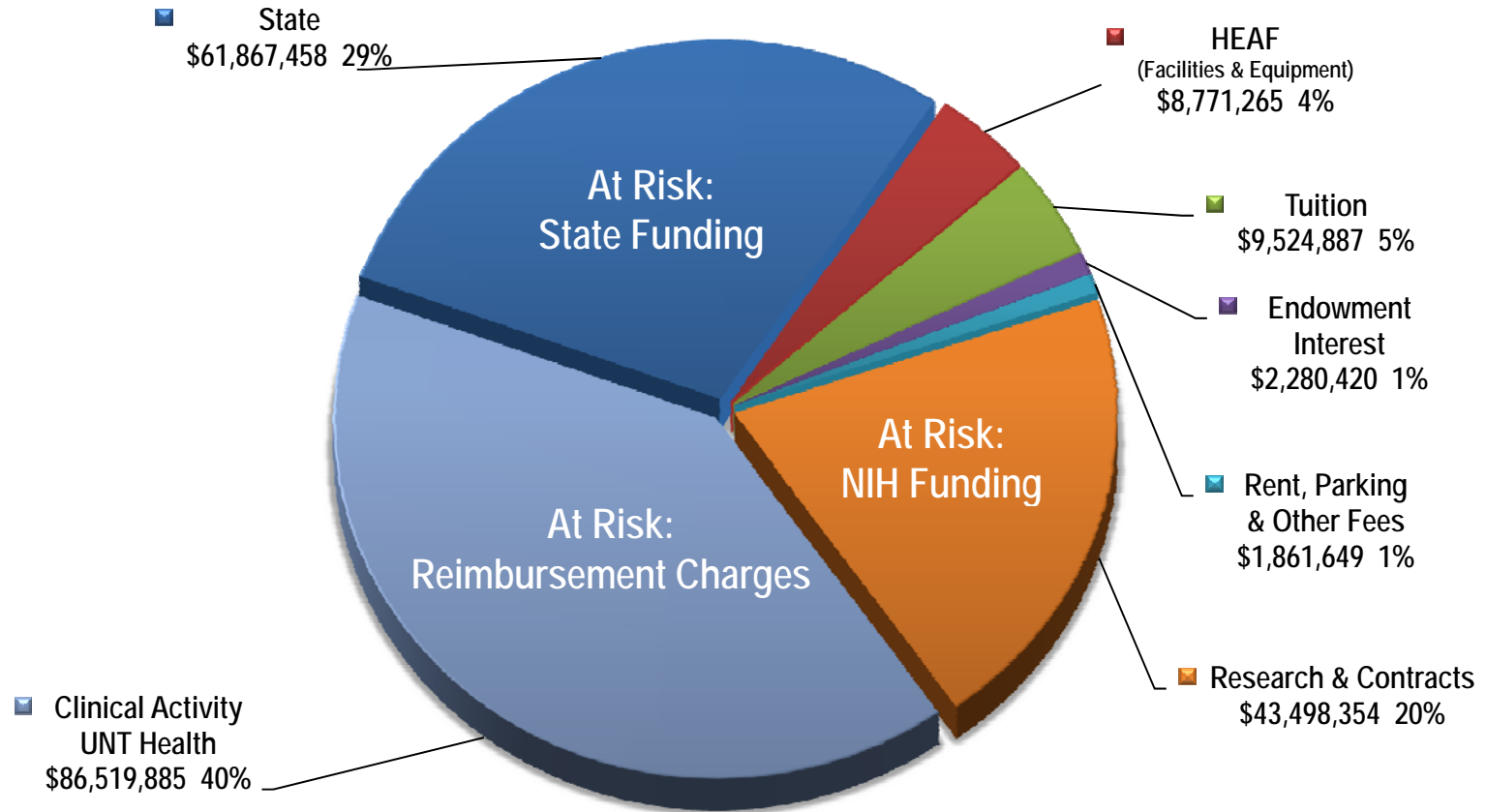
Budget Overview

Summary of Operating Revenues – \$214M



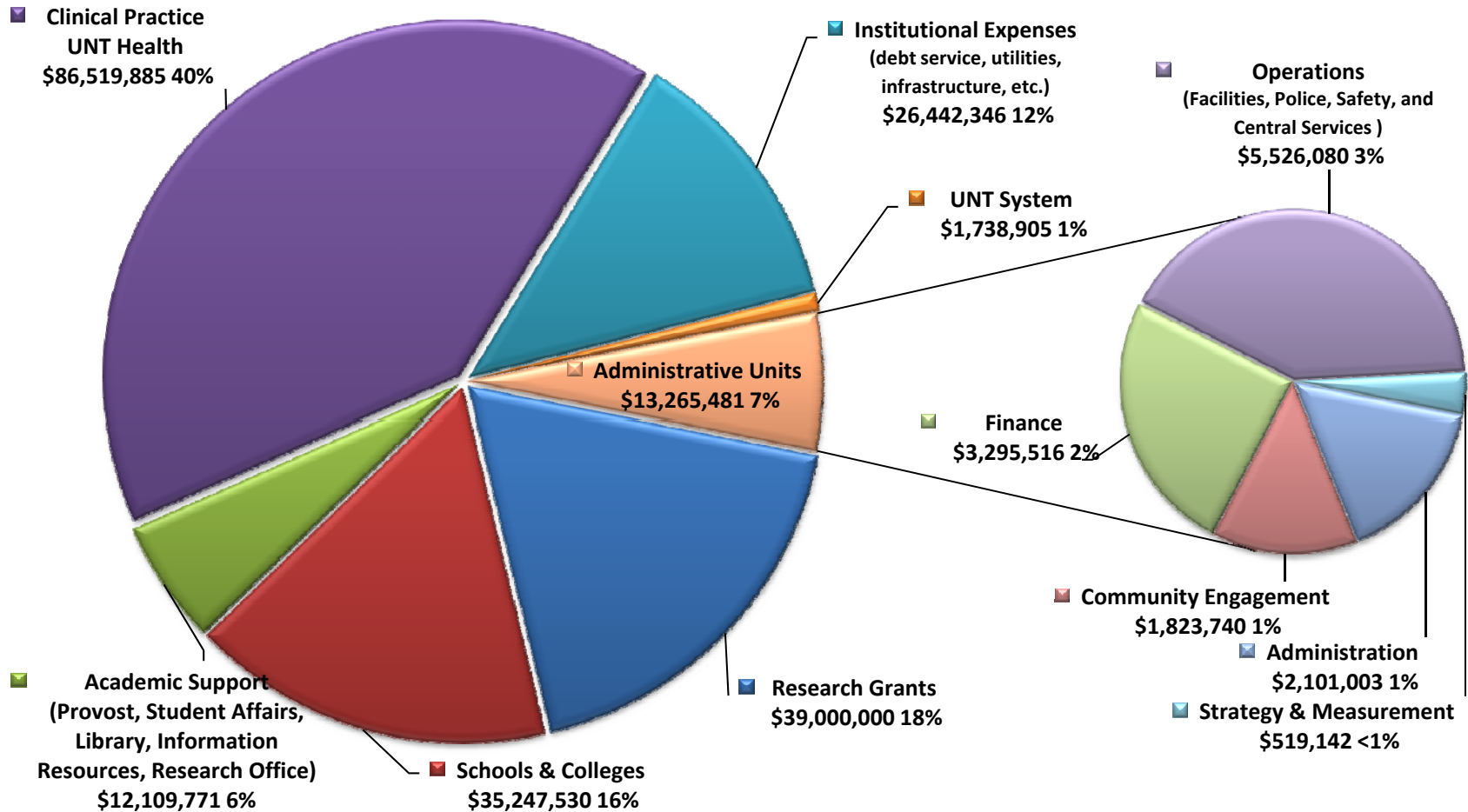
What's on the Horizon

Summary of Operating Revenues – \$214M



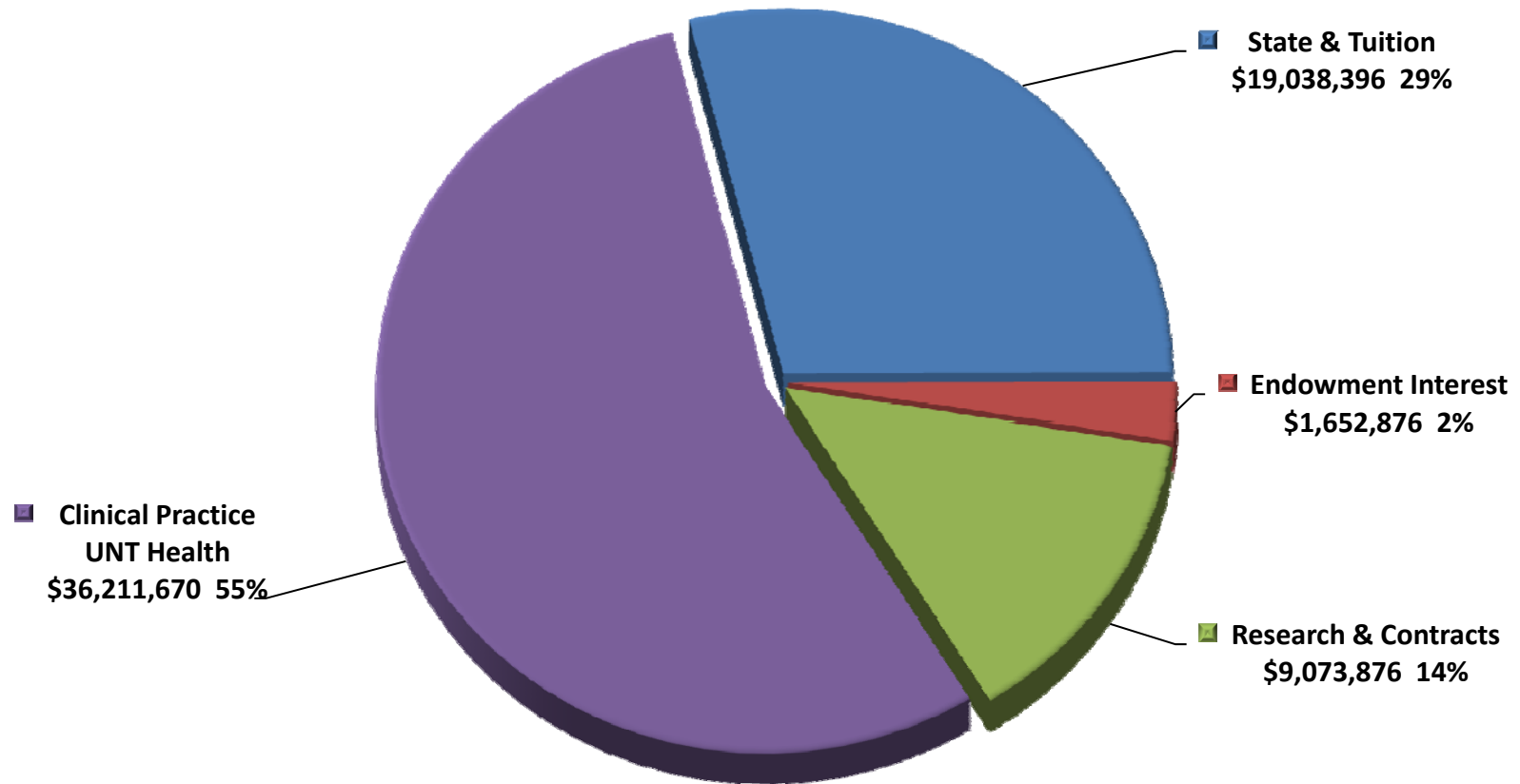
Budget Overview

Summary of Expenses by Activity



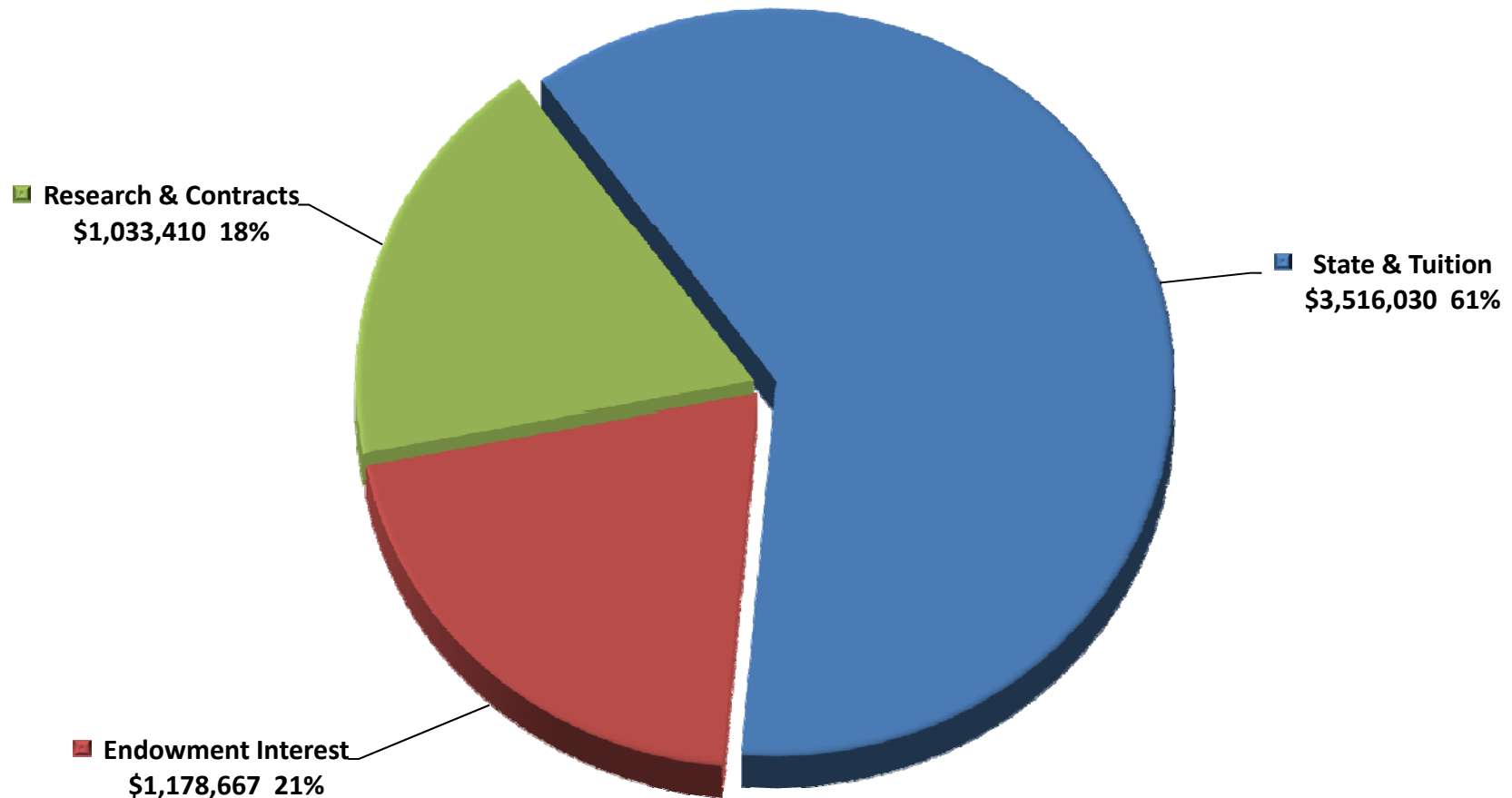
Faculty Salaries

FY 2011 Budget – \$65,976,818



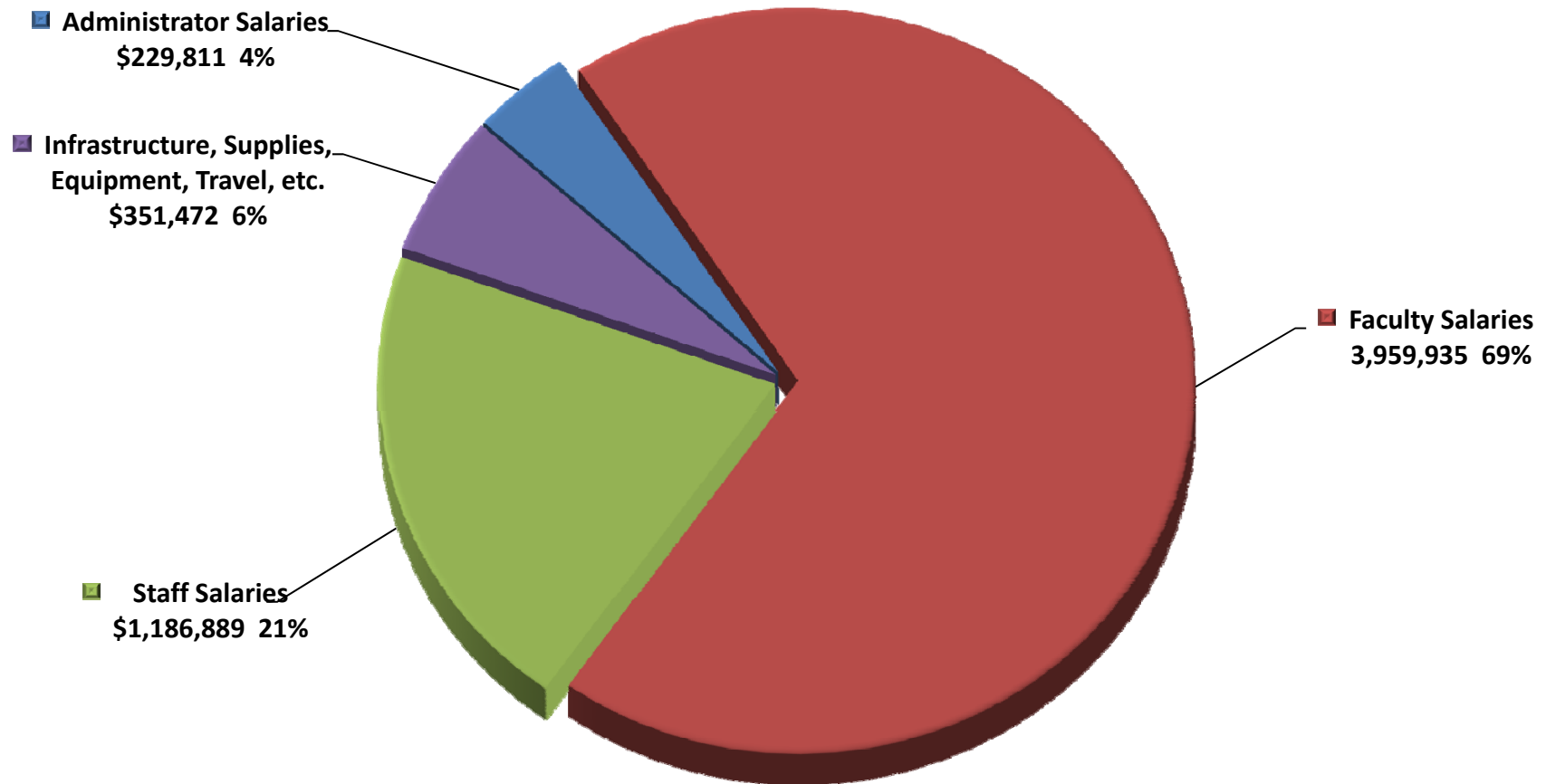
School of Public Health

FY 2011 Budget Revenues – \$5,728,107



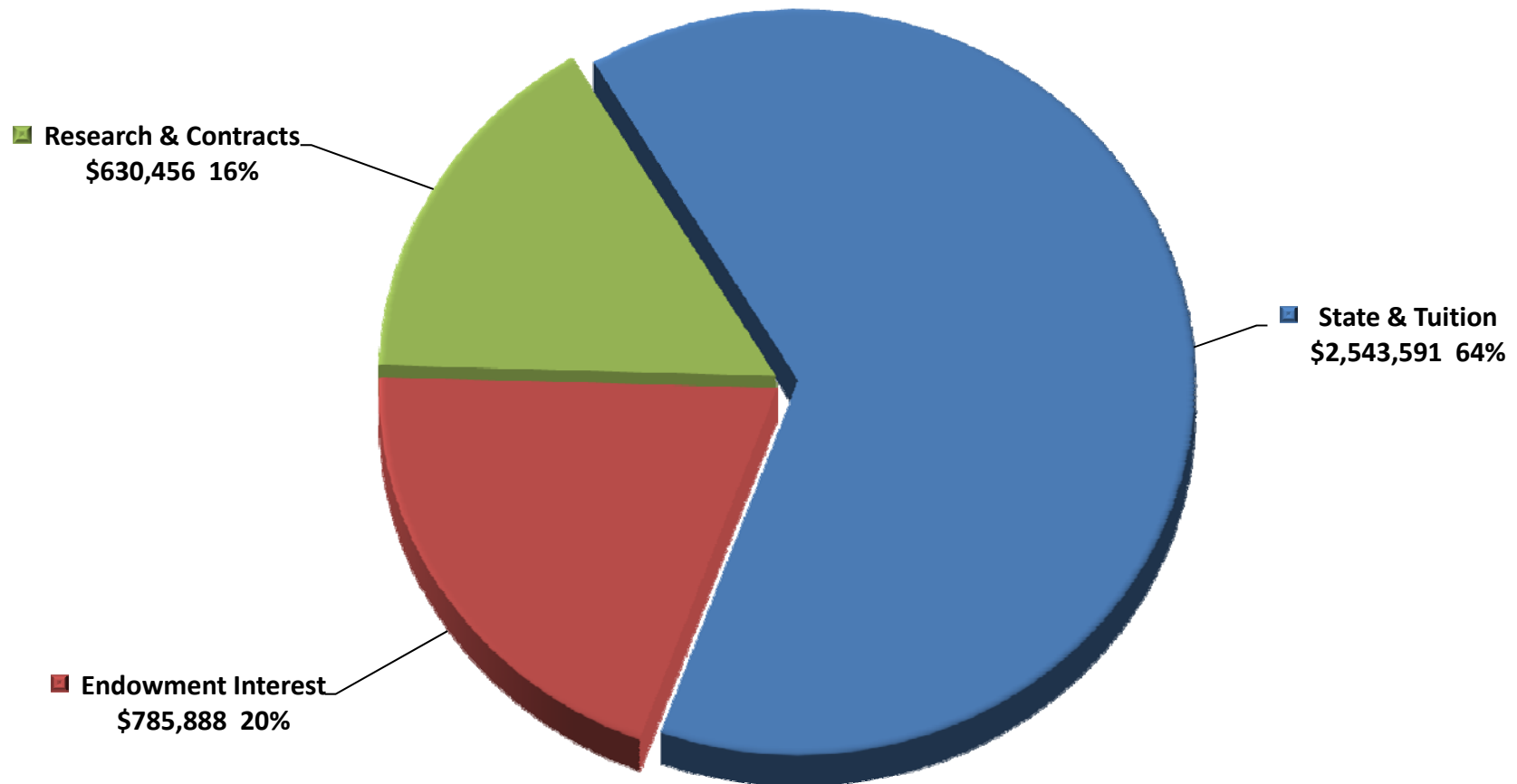
School of Public Health

FY 2011 Budget Expenses – \$5,728,107



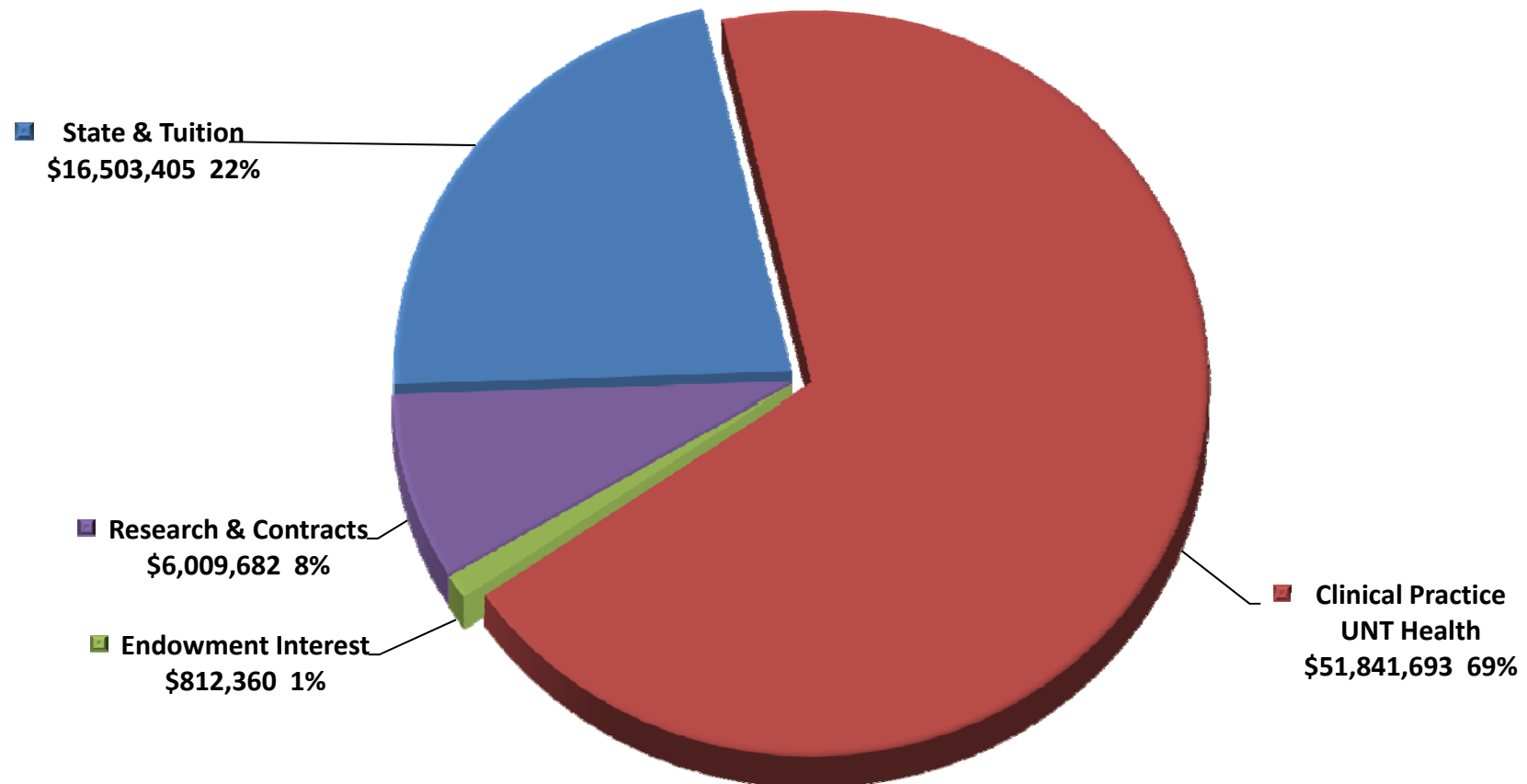
School of Public Health

FY 2011 Budget Faculty Salaries – \$3,959,935



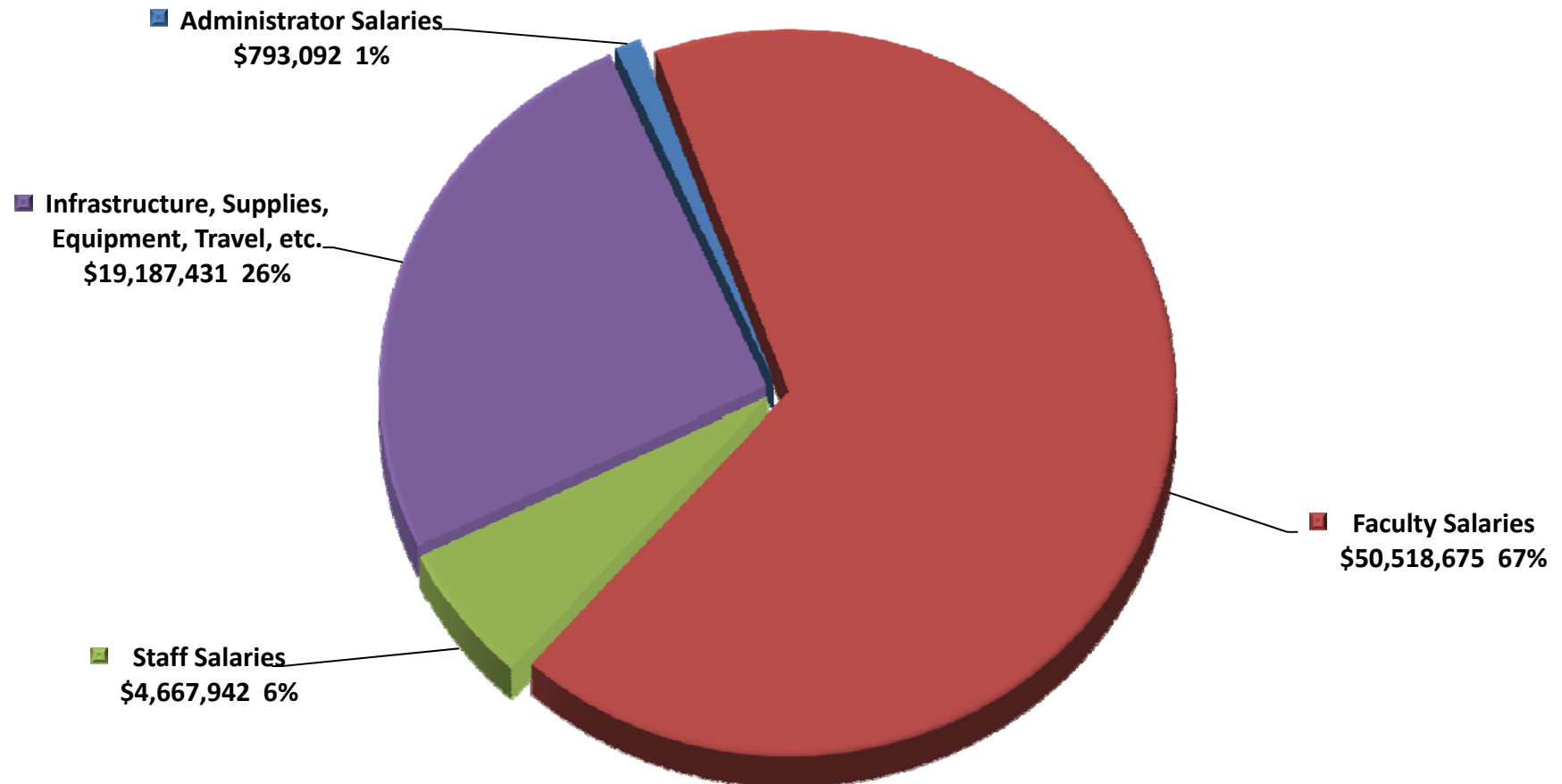
Texas College of Osteopathic Medicine

FY 2011 Budget Revenues – \$75,167,140



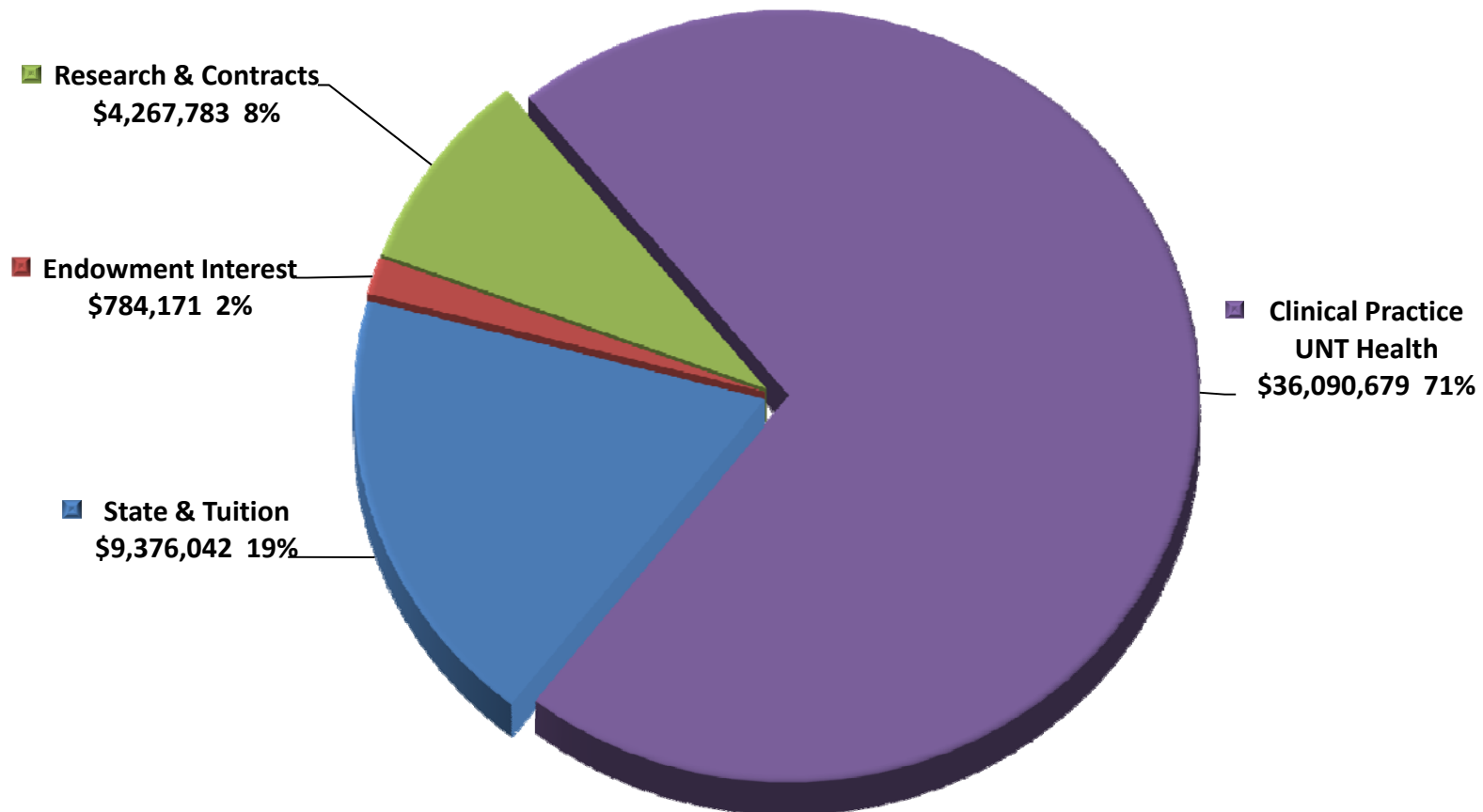
Texas College of Osteopathic Medicine

FY 2011 Budget Expenses – \$75,167,140



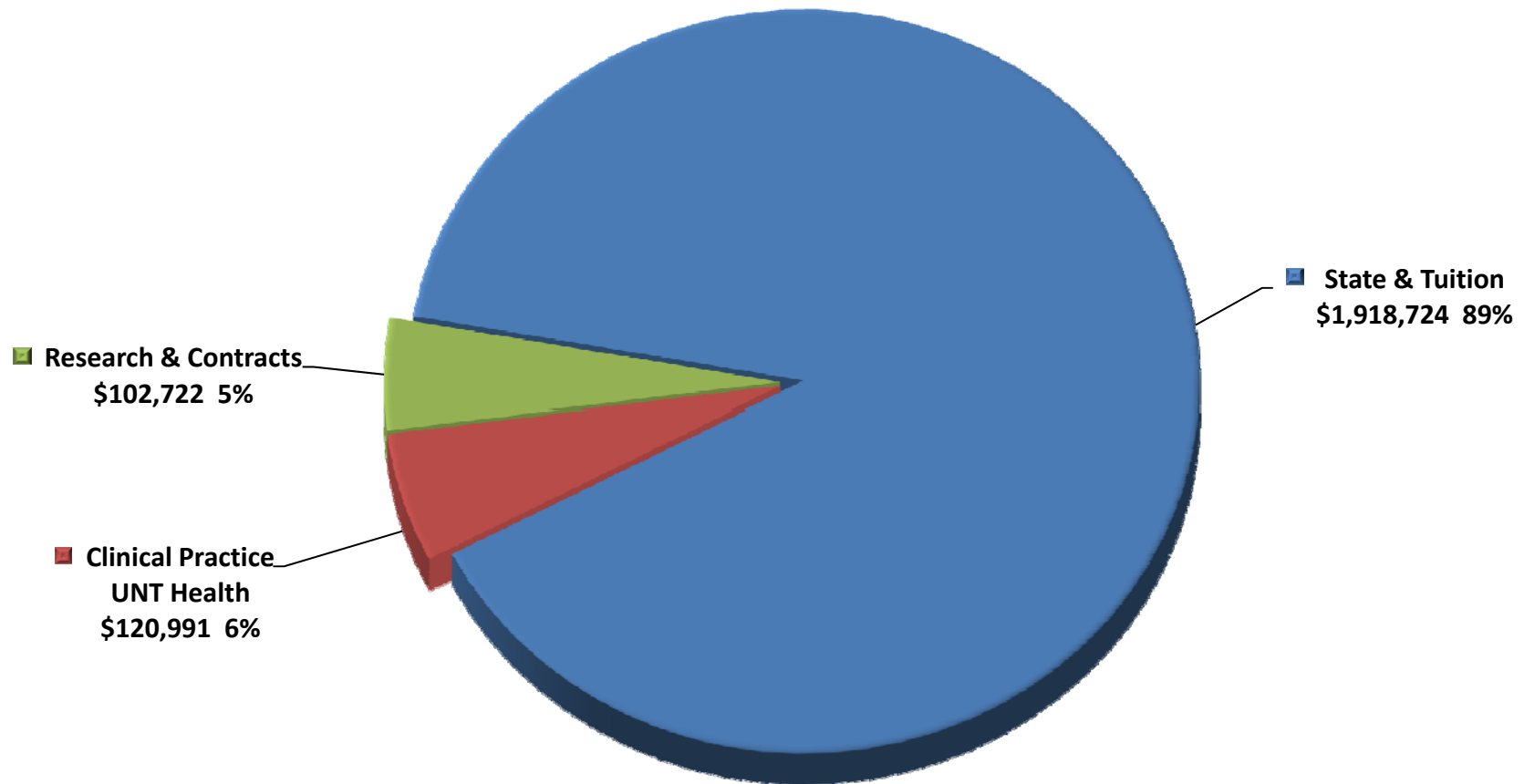
Texas College of Osteopathic Medicine

FY 2011 Budget Faculty Salaries – \$50,518,675



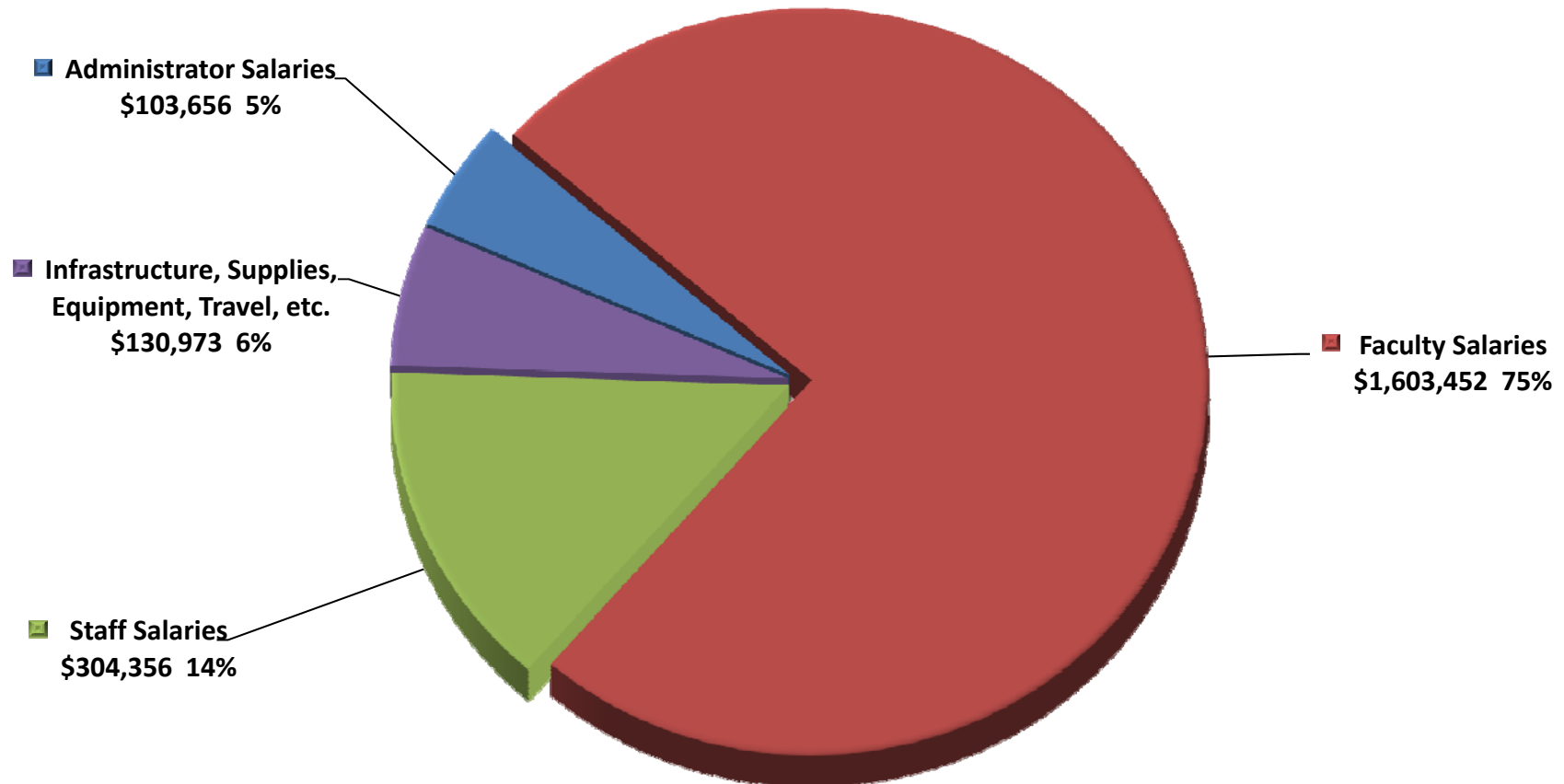
School of Health Professions

FY 2011 Budget Revenues – \$2,142,437



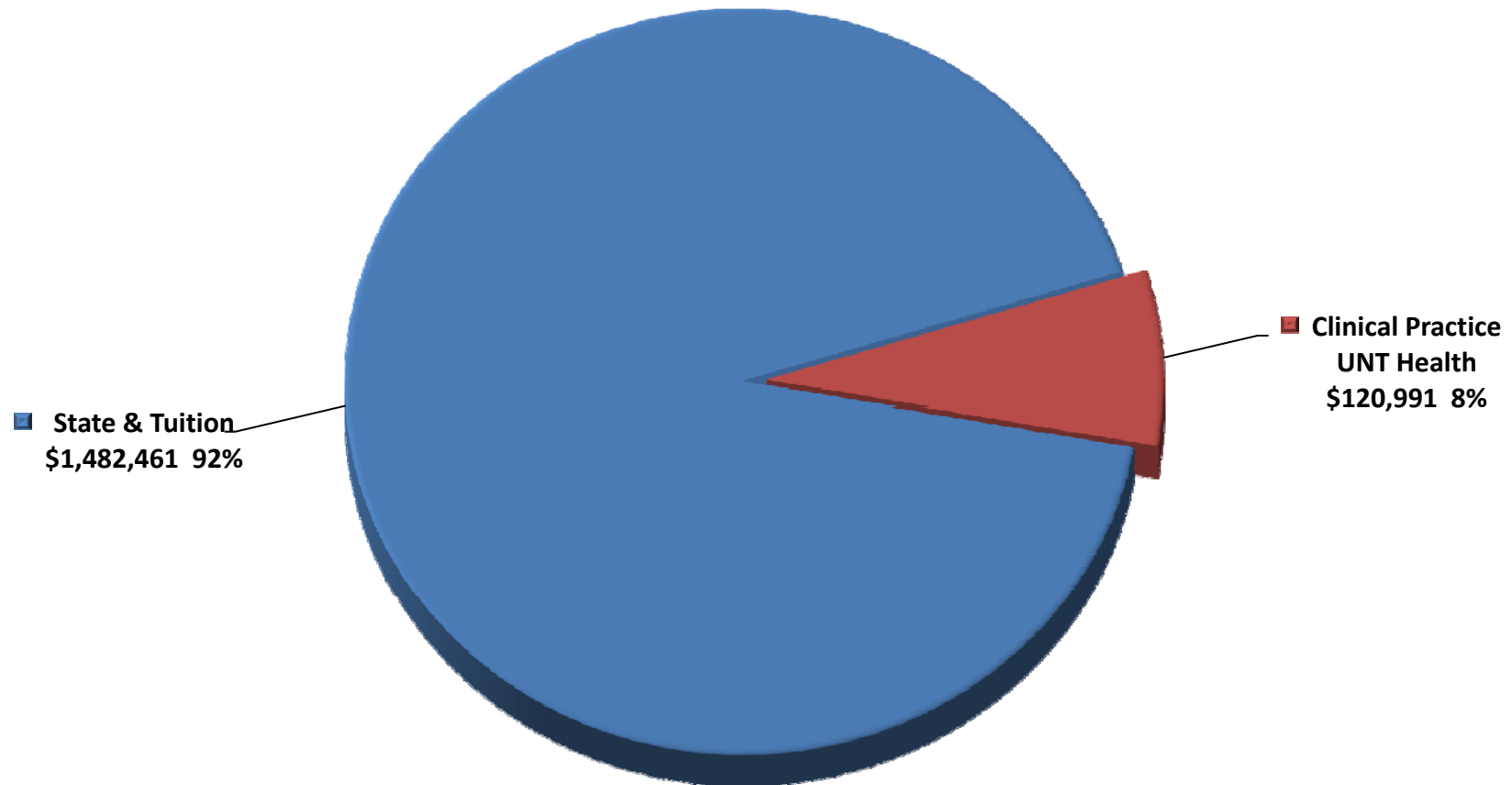
School of Health Professions

FY 2011 Budget Expenses – \$2,142,437



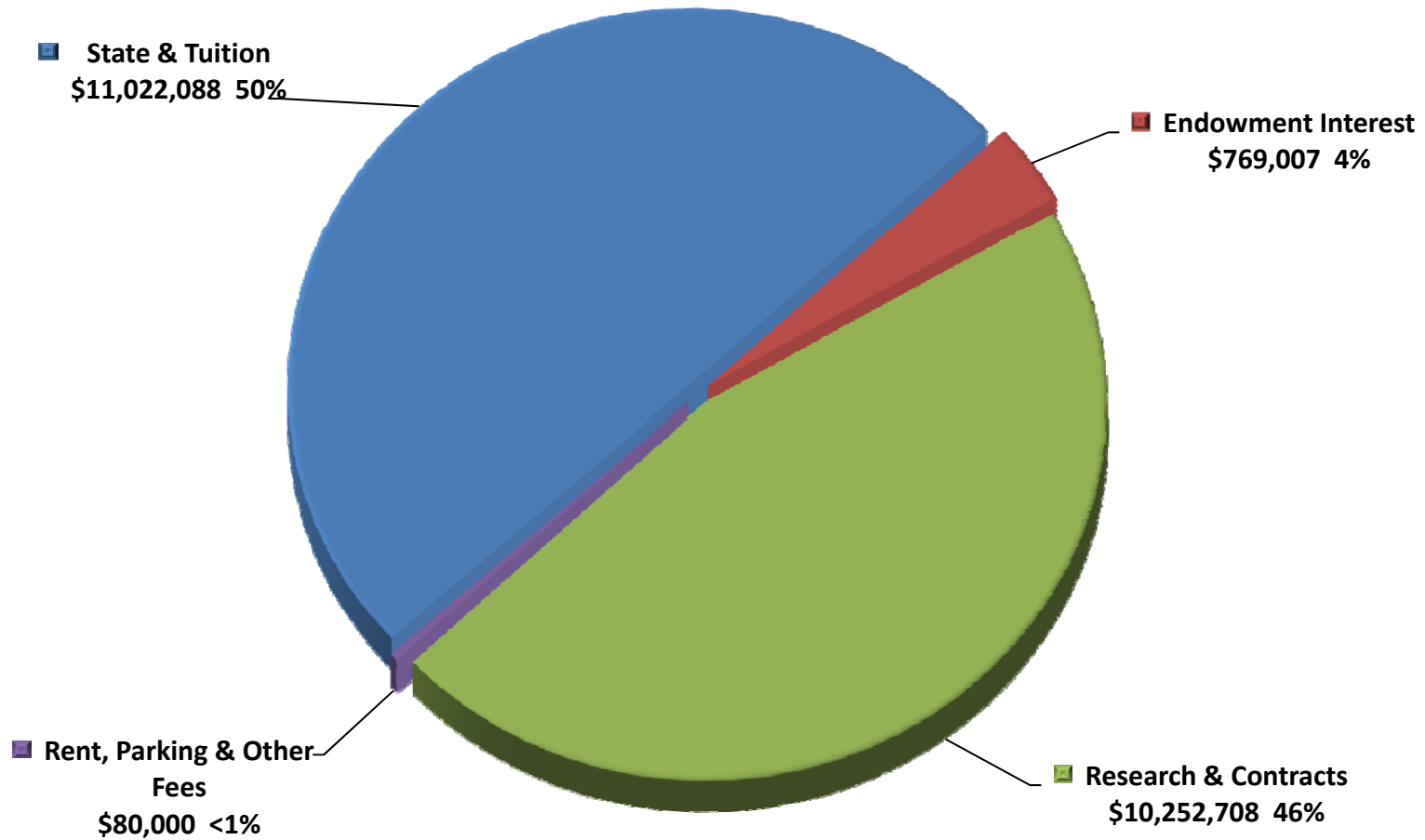
School of Health Professions

FY 2011 Budget Faculty Salaries – \$1,603,452



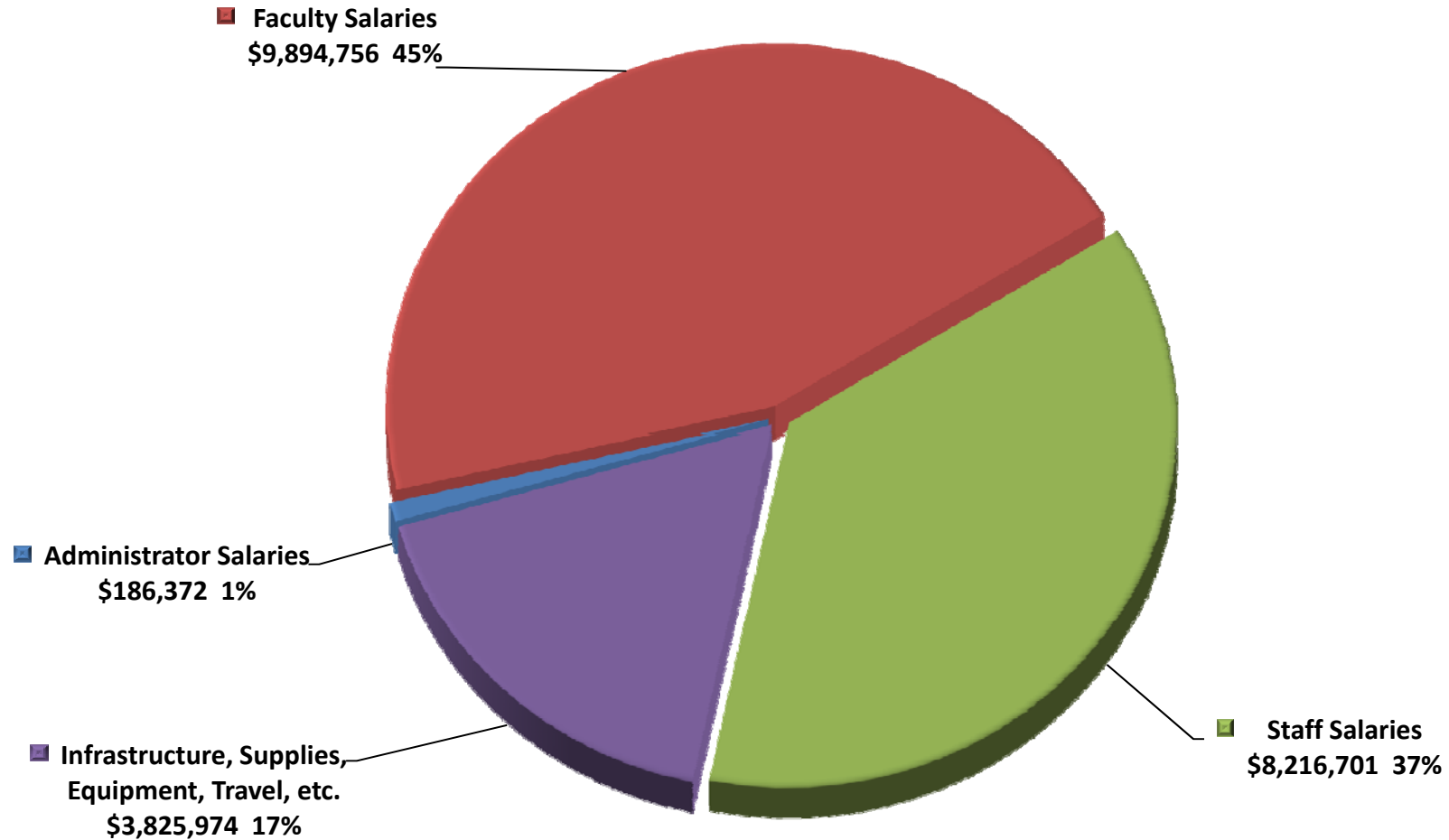
Graduate School of Biomedical Sciences

FY 2011 Budget Revenues – \$22,123,803



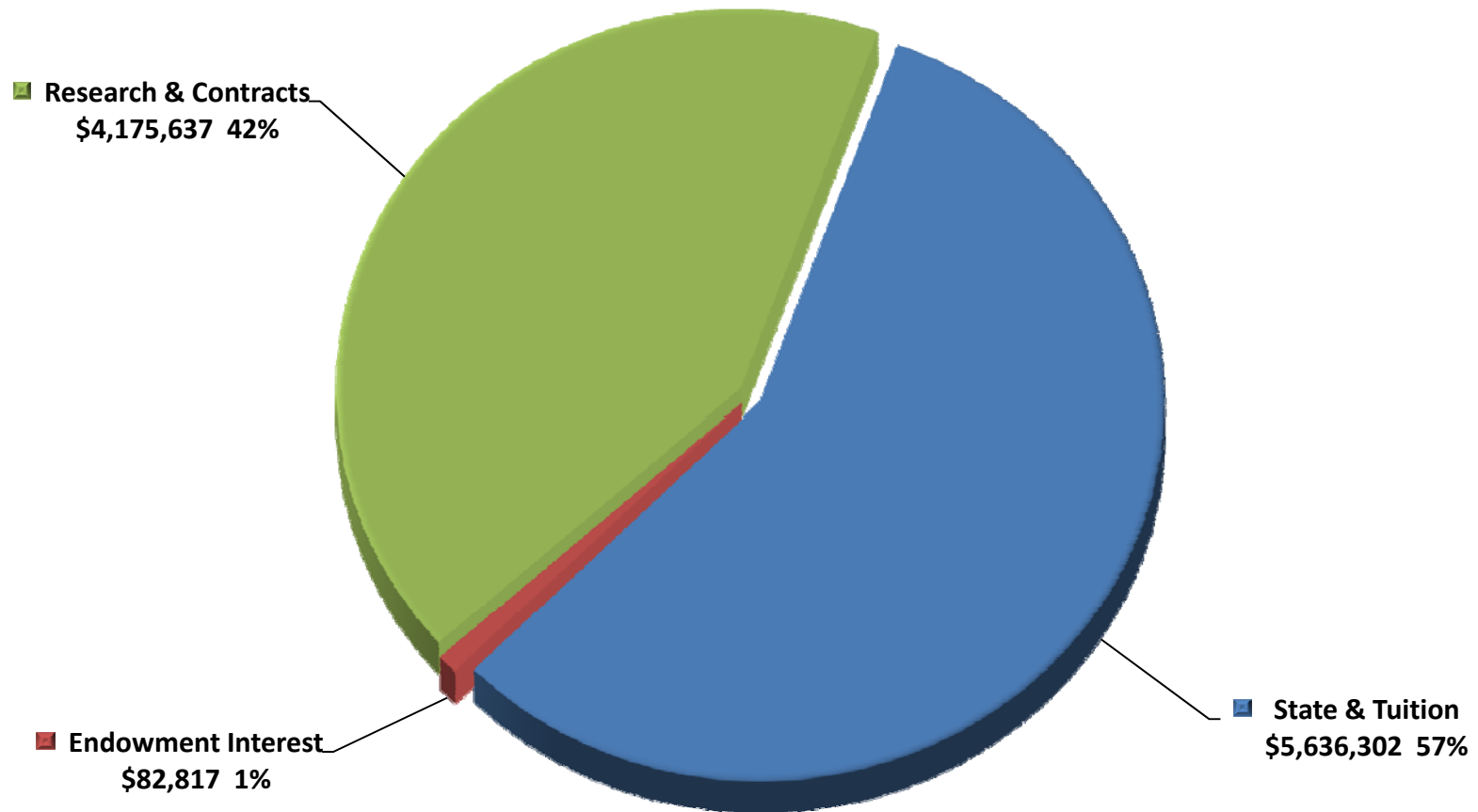
Graduate School of Biomedical Sciences

FY 2011 Budget Expenses – \$22,123,803

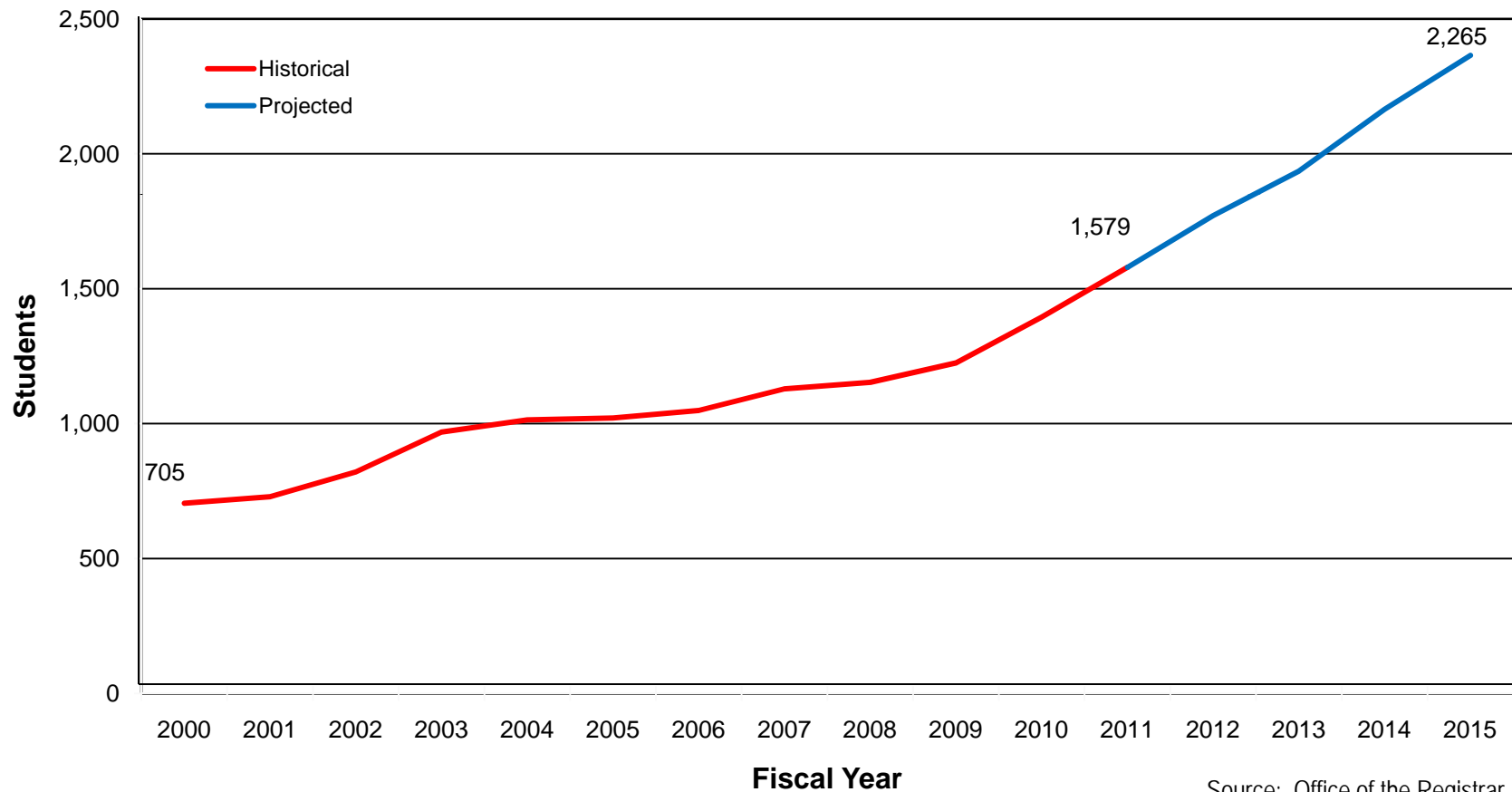


Graduate School of Biomedical Sciences

FY 2011 Budget Faculty Salaries – \$9,894,756



Fall Headcount Enrollment: 2000-2015



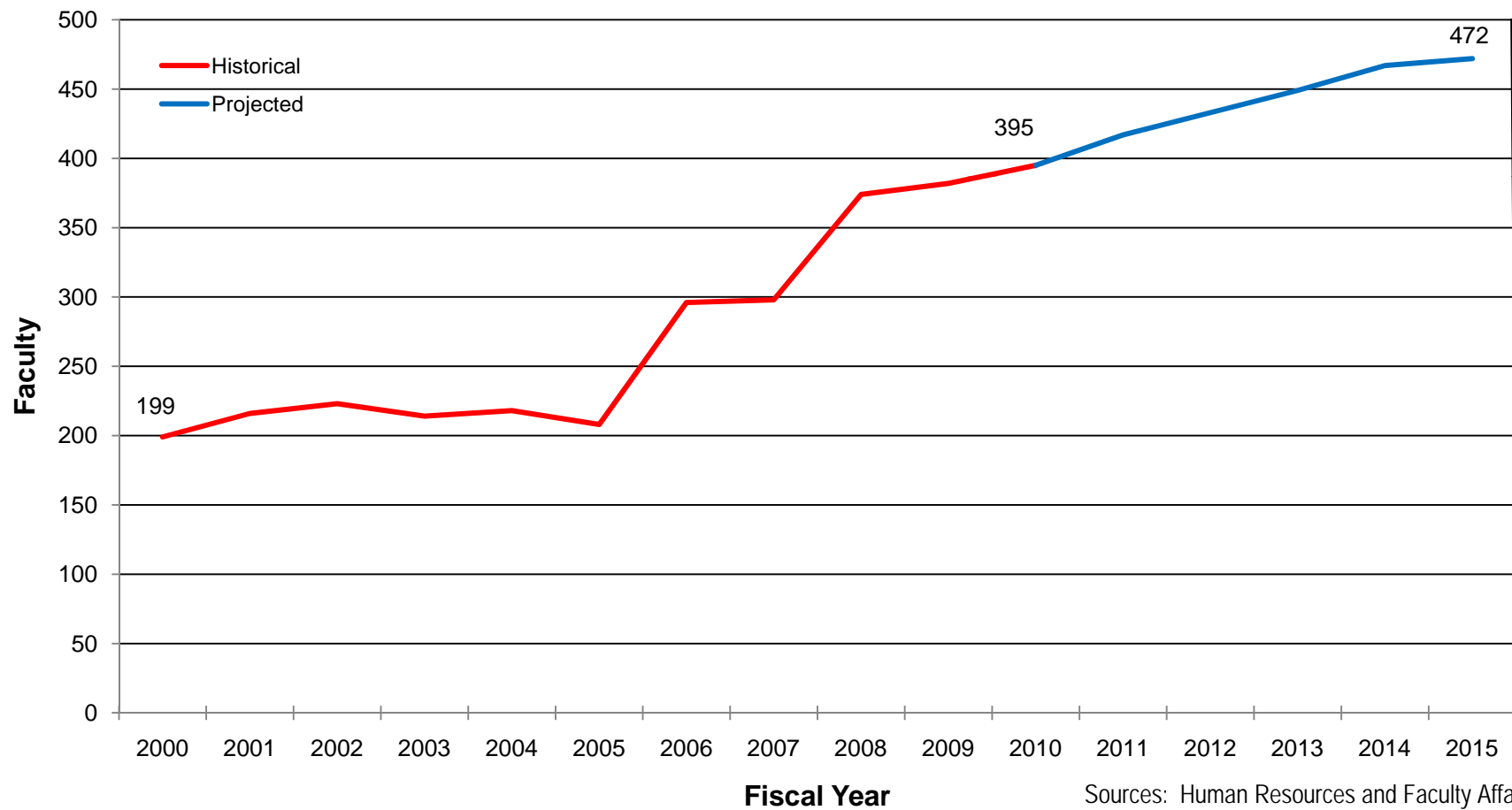
Source: Office of the Registrar

Fall Enrollment Targets

FY 2011-2015

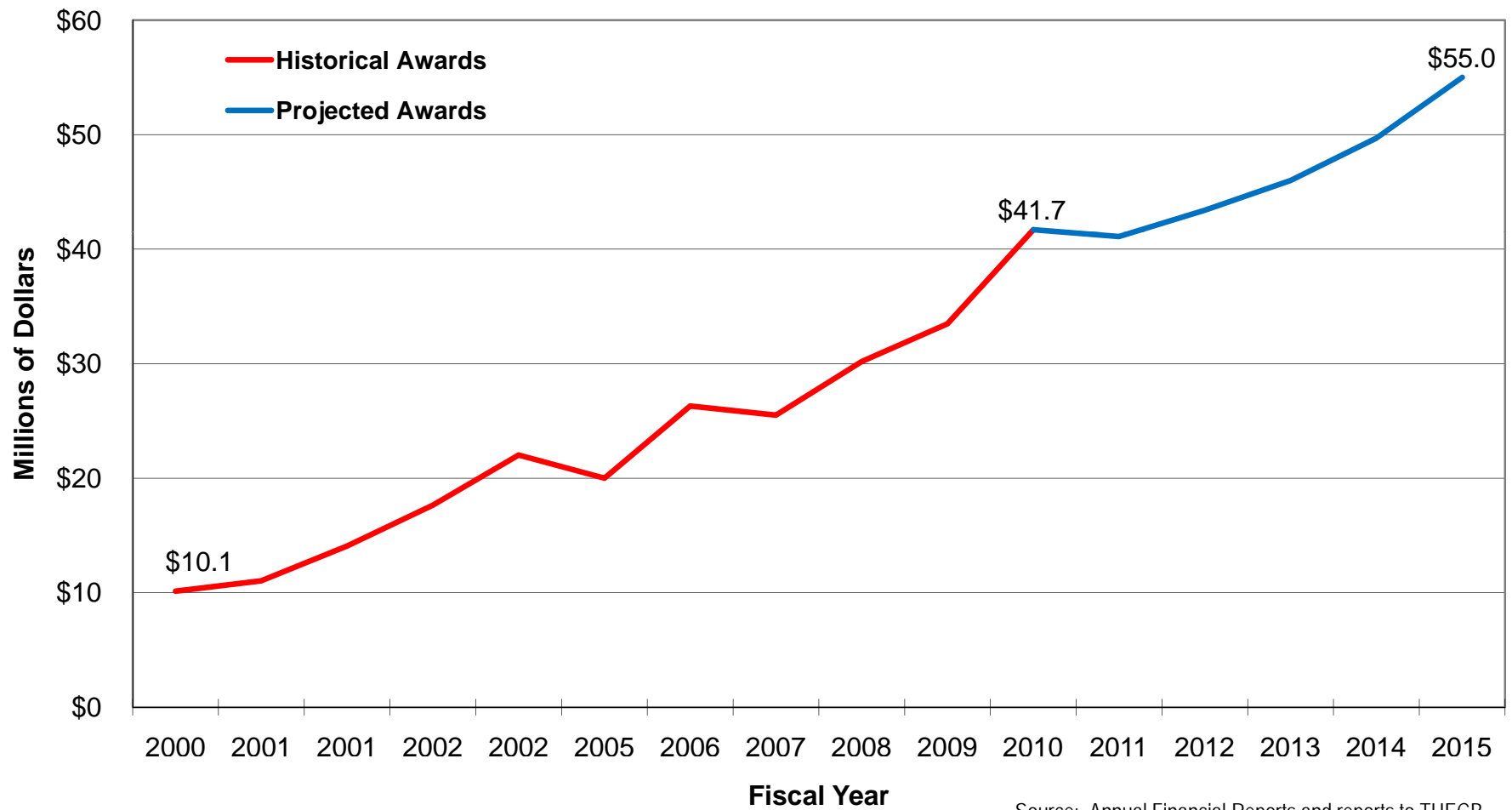
Fall Enrollment	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
TCOM	728	780	841	890	910
SHP	199	271	340	380	415
PA	169	201	220	230	235
PT	30	70	120	150	180
GSBS	353	380	390	405	425
Medical Sciences MS	160	185	185	185	190
Traditional/Specialized MS	58	75	80	90	95
PhD	135	120	125	130	140
SPH	299	340	365	390	415
MPH	199	215	240	261	281
DrPH	59	50	45	45	45
PhD*	N/A	20	22	24	26
MHA	17	18	20	22	25
Non-Degree	24	37	38	38	38
Proposed MD Program	N/A	N/A	N/A	N/A	100
UNTHSC Total	1579	1771	1936	2065	2265

Full-Time Faculty: 2000-2015



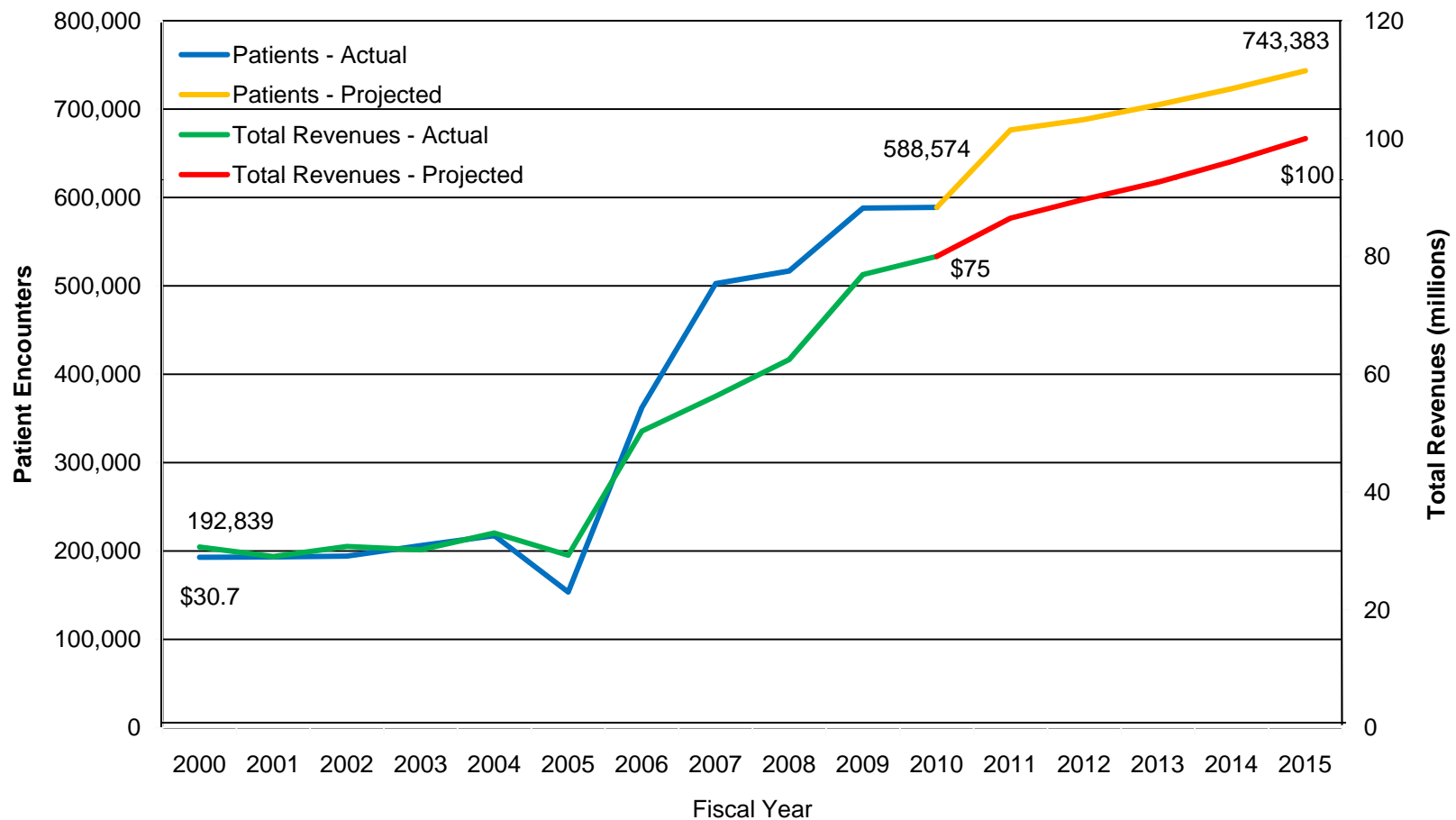
Sources: Human Resources and Faculty Affairs

Research: 2000-2015



Source: Annual Financial Reports and reports to THECB

Clinical Care: 2000-2015



Source: UNT Health

State Budget Shortfall

General Revenue (GR)

Year to date Operating Reductions since Sept. 1, 2009

5% Reduction to GR FY 2010 & 2011	(5,264,383)
2.5% Additional Reduction to GR FY 2011	<u>(1,359,362)</u>
Total:	(6,623,745)

HB1 recommendations for FY's 2012-13

GR reduction FY 2012	(2,267,493)
Rural Medicine CSHB 4586	(1,000,000)
ARRA – Federal Stimulus Funds	<u>(1,719,027)</u>
Total:	(4,986,520) per year

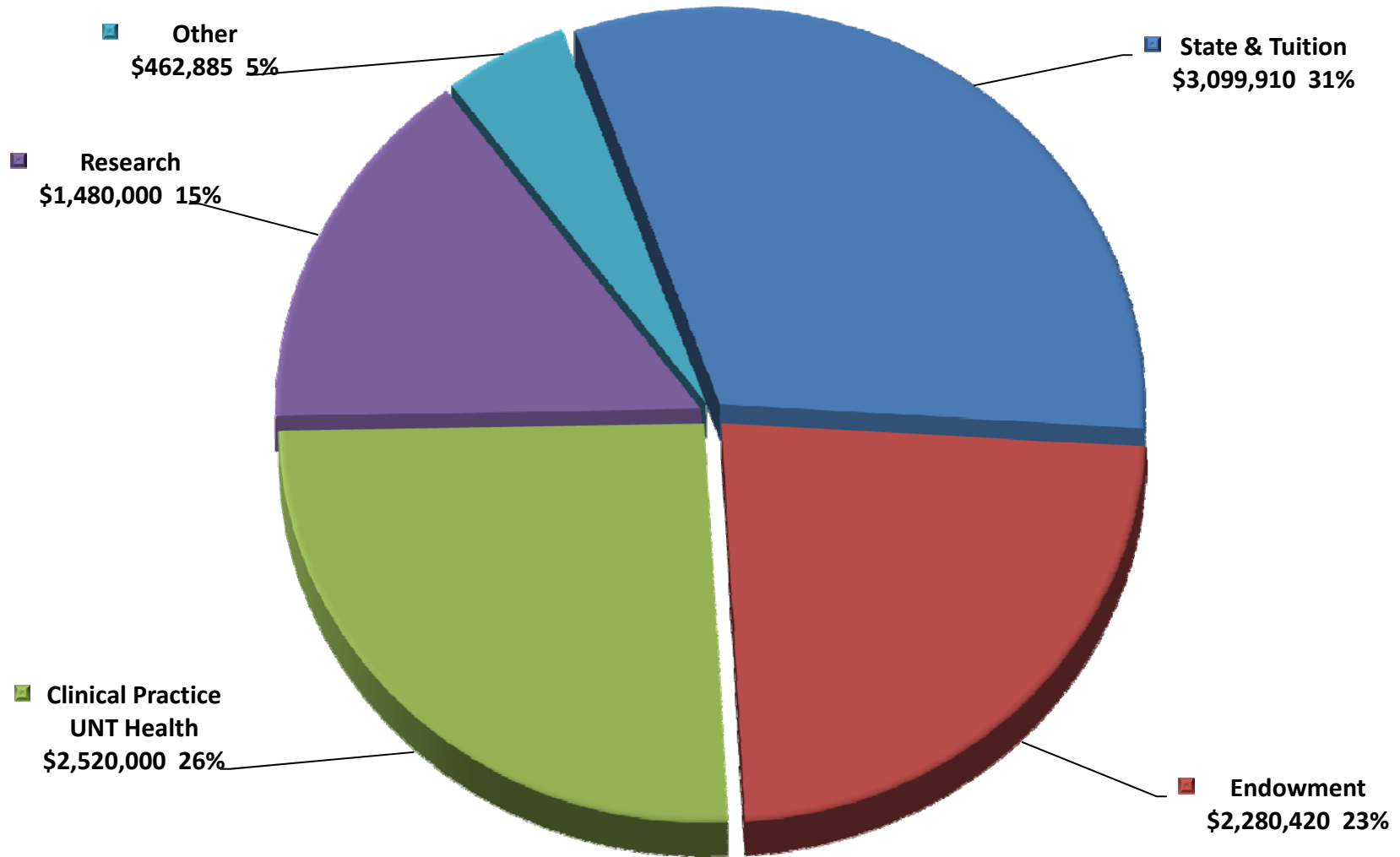
TOTAL Annual Operating Reductions (11,610,265)

What's on the Horizon

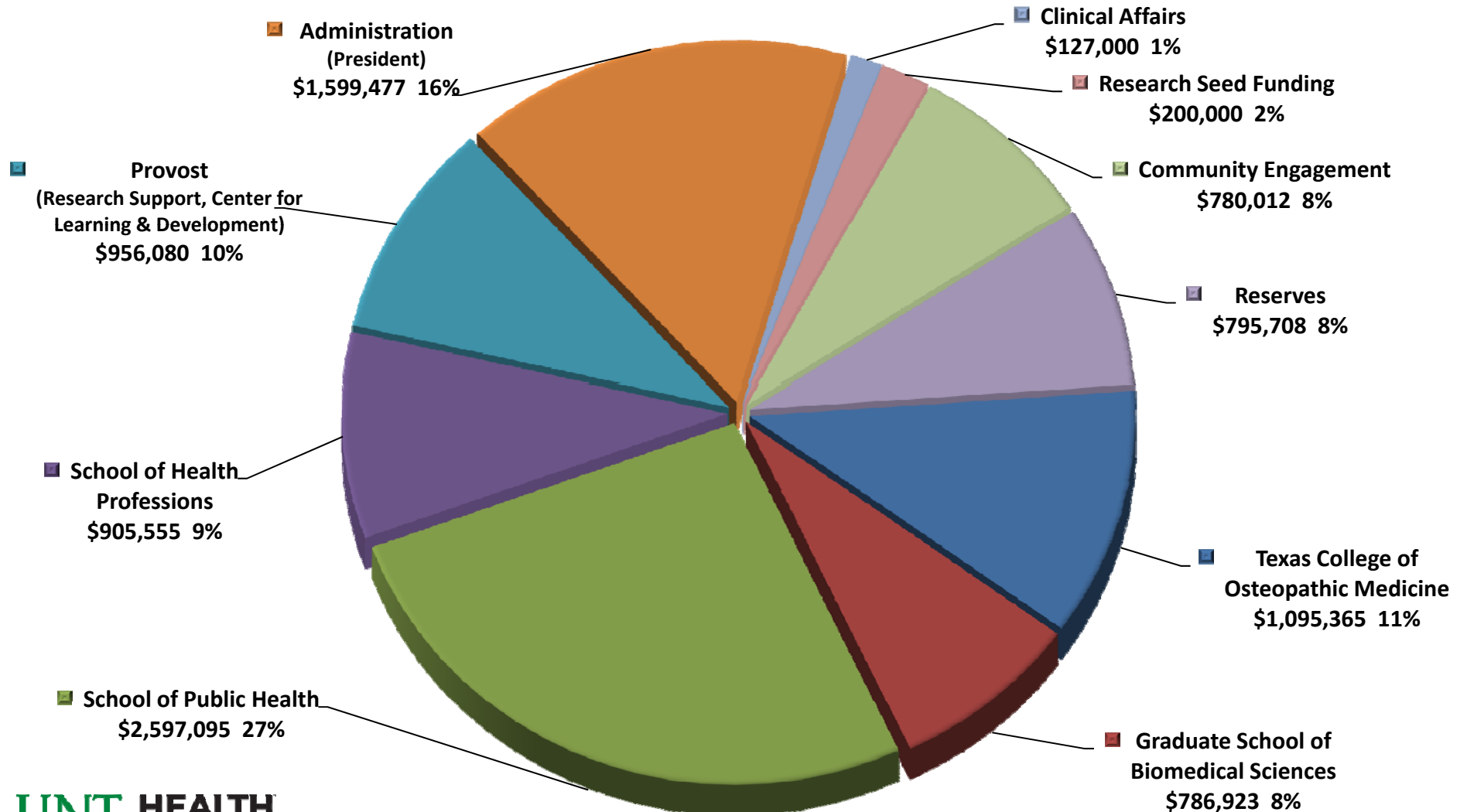
A quick look ahead at our challenges and opportunities FY 2012 & 2013

- State Budgetary Shortfall **\$4.9 million per year** for FY 2012 & 2013...
- Implementation of our strategic plan calls for continued growth in students, programs, research, and clinical practice, and our need to continue to invest in new faculty and staff to support this growth...
- Funding for a Shared Services initiative across the System for the potential of lower costs and improve efficiencies among our common business services, such as HR, Payroll, and Purchasing...
- Maintaining our excellence in the areas of academics, research, and clinical practice...

UNTHSC 4% Strategic Investment Fund Revenue Summary FY 2011 Budget (\$9,843,215)



UNTHSC 4% Strategic Investment Fund Summary of Fund Distribution FY 2011 Budget (\$9,843,215)



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