

Legislative Appropriations Request
For Fiscal Years 2016 and 2017

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

by



August 4, 2014

**UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER at FORT WORTH
LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2016-17**

TABLE OF CONTENTS

Administrator’s Statement	1-6
Organizational Chart	7
Summaries of Request	8-31
Strategy Request	32-72
Rider Revisions and Additions Request	73-75
Exceptional Item Request	76-86
Historically Underutilized Business	87-88
Estimated Funds Outside the GAA	89
10% Biennial Base Reduction Options Schedule	90-96
Summary of Requests for Capital Project Financing.....	97

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedule 1A: Other Educational and General Income	98-100
Schedule 2: Grand Total Educational, General and Other Funds	101-102
Schedule 3A: Staff Group Insurance Data Elements	103-105
Schedule 4: Computation of OASI	106
Schedule 5: Proportionality and ORP Differential	107
Schedule 6: Constitutional Capital Funding	108
Schedule 7: Personnel	109-111
Schedule 8A: Tuition Revenue Bond Project	112
Schedule 8B: Tuition Revenue Bond Issuance History	113
Schedule 8D: Tuition Revenue Bonds Request by Project	114
Schedule 9: Special Item Information	115-121

Schedules Not Included

Agency Code: 763	Agency Name: UNT Health Science Center	Prepared By: Gail Hebert	Date: August 4, 2014	Request Level: Baseline
<p>For the schedules identified below, the UNT Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UNT Health Science Center Legislative Appropriations Request for the 2016-17 biennium.</p>				
Number	Name			
Schedule 3.C.	Rider Appropriations and Unexpended Balances Request			
Schedule 5A-5E	Capital Budget and Supporting Schedules			
Part 6.B.	Current Biennium One-Time Expenditure			
Part 6.C.	Federal Funds Supporting Schedule			
Part 6.D.	Federal Funds Tracking Schedule			
Part 6.E.	Estimated Revenue Collections Support Schedule			
Part 6.F.	Advisory Committee Supporting Schedule			
Part 6.G.	Homeland Security Funding Schedule			
Part 6.J.	Budgetary Impacts Related to Federal Health Care Reform			
Part 6.K.	Budgetary Impacts Related to the Budget Control Act - Sequestration			
Part 7	Administrative and Support Costs			
Schedule 1B	Health-related Institutions Patient Income			
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)			
Schedule 3C	Group Insurance Data Elements (Community Colleges)			
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH, and TTUHSC)			
Schedule 8C	Revenue Capacity for TRB Projects (Sys Admin Only for UT System)			

Administrator's Statement

7/30/2014 9:08:03AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

INSTITUTIONAL VISION

The University of North Texas Health Science Center (UNTHSC) is organized around two institutional principles:

- Our vision: Be the team of choice for education, discovery (research) and health care.
- Our mission: Create solutions for a healthier community.

Interprofessional Education

Our 33-acre campus in the heart of Fort Worth's Cultural District consists of five schools and colleges:

- Texas College of Osteopathic Medicine
- Graduate School of Biomedical Sciences
- School of Public Health
- School of Health Professions
- UNT System College of Pharmacy

UNTHSC emphasizes team-oriented, evidence-based best practices, quality-improvement approaches and informatics to deliver more effective and efficient patient care. Students who experience interprofessional discipline are better prepared to contribute to a culture of patient safety and improved patient outcomes.

With a record-breaking enrollment of 2,145 students in 2013, our academic strength continues to grow in national prominence. As noted by U.S. News & World Report, UNTHSC is ranked:

- 15th for Rural Medicine
- 17th for Family Medicine
- 31st for Primary Care

Our newest school, the UNT System College of Pharmacy, is the first pharmacy school in North Texas and the first to be located on an academic health science center campus. Pre-candidate status was granted by the Accreditation Council for Pharmacy Education (ACPE) in June 2013, allowing the school, comprised of an inaugural 82-member class and 17 faculty, to begin in August 2013. By August 2014, a total of 25 full-time faculty will be on hand to instruct a second class of 100 students. In the increasingly integrated health care delivery model, pharmacists are emerging as integral providers in the continuum of care.

Discovery/Research

We maintained our high level of activity (\$40.8 million in annual research expenditures) despite considerable national cutbacks in funding by the National Institutes of Health (NIH) and other federal agencies. Furthermore, for the first time, we secured funding for a portfolio of projects from the Centers for Medicare and Medicaid (CMS) designed to establish innovative health care delivery models that can deliver on the Institute for Healthcare's Triple Aim: improve the patient's care experience, improve the health of populations, and reduce the per-capita cost of health care.

All of the milestones for our 1115 Healthcare Transformation Waiver programs have been completed on schedule, including the necessary infrastructure requirements needed to ensure the future success of our Delivery System Reform Incentive Payment (DSRIP) projects. We also continue to improve patient care efforts and innovation through participation in the RHP 10 Learning Collaborative. For example, we are a regional provider team within the Care Transitions and Patient Navigation Collaborative, which promotes continuous quality improvement efforts.

Administrator's Statement

7/30/2014 9:08:03AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Health Care

Through our clinical enterprise, UNT Health, we staff multiple patient offices in Fort Worth and Tarrant County, along with more than 220 providers offering patient care at 49 practice sites. In 2013, UNT Health had more than 580,000 patient encounters.

We specialize in three distinct areas of care:

- Primary care and prevention
- Healthy aging
- Applied genetics

Primary Care and Prevention

Among all Texas medical schools, we have the highest percentage of medical students entering primary care (67%) and the second-highest percentage among ranked medical schools in the country. Of particular note, our Rural Osteopathic Medical Education of Texas (ROME) offers innovative medical education programs that prepare students for life and medical practice in rural environments.

The UNTHSC Pediatric Mobile Clinic is an innovative solution designed to bring much-needed primary care services to kids in under-served areas of Tarrant County. Before establishing this important mobile access point for care, Fort Worth was the only top-twenty city in the nation without a mobile clinic. By bringing an experienced team of bilingual UNTHSC clinical professionals to schools, community centers, churches, and community organizations throughout Fort Worth, the Pediatric Mobile Clinic will help families overcome the barriers to health care access by providing care and prevention services aboard a state-of-the-art mobile medical unit.

Numerous studies link better nutrition with better health by preventing the onset of chronic conditions such as diabetes, heart disease and respiratory ailments. "Culinary Medicine" at UNTHSC is the first class of its kind in Texas, pairing medical students with Nutrition Science students from Texas Christian University (TCU) in a hands-on curriculum taught by faculty from both schools that integrates nutrition and eating behaviors to prevent the onset of chronic diseases and treat existing chronic conditions as patients receive "prescriptions" for healthy cooking techniques.

Healthy Aging

We train medical students, graduates and allied health students, as well as practicing physicians, on how to better care for an aging population through the Reynolds Geriatric Education and Training in Texas (GET-IT) Program and the Seniors Assisting in Geriatric Education (SAGE) program, which pairs first- and second-year medical students with senior mentors in the community. Cited as one of the "5 Subjects Future Doctors Need to Learn" (per US News & World Report, 2014 medical education special edition), this geriatrics training program is being expanded to include additional students from various allied health professions for a fuller complement of better-trained future health care providers.

Our Institute for Aging and Alzheimer's Disease Research is a leader in both aging and Alzheimer's research, making significant advances in prevention, treatment and care. UNT Health, the physician practice group of the UNT Health Science Center, is a leader in caring for older adults and is committed to improving the physical and mental function of our patients through the Gerontology Assessment and Planning program and the Geriatrics Division, which provides continuum care, including nursing home care, assisted-living care, house calls, hospice and palliative medicine.

We are also a participant in the Texas Alzheimer's Research and Care Consortium (TARCC), a collaboration between six of the state's leading medical research institutions to improve early diagnosis, treatment, and prevention of Alzheimer's disease by collaborating on state-funded Alzheimer's research and contributing genetic

763 University of North Texas Health Science Center at Fort Worth

and blood biomarker data to a shared Texas Alzheimer's DataBank.

Applied Genetics

The Institute of Applied Genetics is the overarching entity for the practical genetics work at the UNT Health Science Center and is comprised of three centers: (1) Human Identification, (2) Biosafety and Biosecurity, and (3) Computational Genomics.

The Center for Human Identification is the largest of the centers and is dedicated to applying genetics (i.e., forensic DNA typing) to assist in solving crimes, identifying missing persons, and combatting human trafficking. One emerging and already successful endeavor is the DNA ProKids program, an international program that utilizes genetic testing to fight human trafficking. This program has reunited approximately 700 children with their families in the past five years.

The Center for Biosafety and Biosecurity focuses on infectious diseases (either encountered naturally or via terrorism) and the genetic predisposition of individuals that impacts diagnostics and therapeutics. For example, predictive risk DNA testing is being developed for personalized medicine and molecular autopsies.

The Center for Computational Genomics propels bioinformatics, statistics and computer technology to extract more data in order to provide greater insight needed for solving genetic problems, as well as for database work. This provides support for the other two centers that generate the genetic data.

Additionally, we manage NamUs –the National Missing and Unidentified Persons System -- for the US Department of Justice. A national centralized repository and resource center for missing persons and unidentified decedent records, NamUs is a free, online system that can be queried by medical examiners, coroners, law enforcement officials and the public from all over the country in hopes of resolving cases.

Creating Solutions for Healthier Communities

Our vision for the future, to “be the team of choice for education, discovery and health care,” includes the continuation of numerous successful health-related programs. Here are just a few examples:

- Joint Admissions Medical Program (JAMP) - aimed at helping undergraduate students from economically-disadvantaged backgrounds with accessing opportunities in health care.
- FitWorth - a family-focused movement centered around educating and inspiring the community in making healthier decisions by rallying employers, schools, hospitals, government officials, faith communities, non-profit organizations and retailers around local activities to halt the upward trend of obesity in our community.
- Interprofessional Education - created in 2012, will expand its successful efforts with the new Center for Interprofessional Education, Practice and Research, which will disseminate best practices for preparing our students for a more team-based approach to health care.
- Graduate Medical Education (GME) - will help offset the continuing primary care physician shortage, our GME program continues to grow, with the addition of two new affiliates, which are expected to add four family medicine residents in FY 2015-2016, eight in FY 2016-2017, and six internal medicine residents in FY 2016-2017. At our existing hospital base, we added eight new positions in FY 2014-2015.

FUNDING PRIORITIES FOR HEALTH-RELATED INSTITUTIONS

Administrator's Statement

7/30/2014 9:08:03AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

The UNTHSC continues to experience a full complement of student enrollment. As such, we strongly encourage an increase in the investment in higher education and support the Health Related Institutions (HRI) Formula Advisory Committee's formula funding recommendations contained in the "Texas Public Health Related Institutions Funding Formulas" report. We believe that providing a stable level of base funding for higher education will ultimately contribute to the economic vitality of the State by having a highly-educated workforce.

With the College of Pharmacy entering its second year of pre-candidate accreditation, UNTHSC respectfully requests full formula funding for this school.

Furthermore, sustained funding for Graduate Medical Education (GME) Expansion, Texas Alzheimer's Research and Care Consortium (TARCC), Joint Admission Medical Program (JAMP), Family Practice Residency Program, and Primary Care Innovation Grant Program, is critical for the continued success of these programs. The funding for all of these programs is necessary for institutions to continue to effectively address the health care needs of the State.

Due to the financial difficulty the 81st Legislature was facing, the Family Medicine Residency Training program suffered deep budget cuts which eliminated the funding for the program located at the Faculty Development Center in Waco. Recognizing this program as a critical need of the State, UNTHSC assumed conservatorship and provided \$300,000 annually to maintain this program. Therefore, UNTHSC respectfully request full funding necessary to support this program.

10% Biennial Base Reduction Exercise

Due to the limited number of strategies to which we can apply our 10% reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

While the UNTHSC is sensitive to the competitive environment for State funding across Texas during this favorable economic climate, we respectfully request that no additional reductions be made to our appropriations.

EXCEPTIONAL ITEM FUNDING PRIORITIES

1. TRB Debt Service: Interdisciplinary Research Building – FY 2016 \$ \$8,439,465 & FY 2017 \$8,439,465

This project will construct a building of approximately 150,000 gross square feet for the UNTHSC campus. It will support the growth of clinical and translational research and the associated training programs. The facility is planned to be a multi-story building with research laboratories, vivarium, classrooms, teaching labs, study areas, seminar rooms, multimedia learning, and associated student learning spaces. Faculty and administrative offices will also be included in this building with office suites, meeting rooms and collaborative work areas. This building will support both the academic and research initiatives for the University of North Texas System College of Pharmacy (UNTSCP). In addition, this building will house several of the Health Institutes of Texas, including the Institute for Aging and Alzheimer's Disease (IAADR), the Institute for Cancer Research (ICR), the Cardiovascular Research Institute (CRI), and the Texas Prevention Institute (TPI), which includes within it the Texas Center for Health Disparities (TCHD), the Center for Community Health (CCH) and the Primary Care Research Institute (PCRI). This building will catalyze the inter-professional activities required for successful team science and for providing training of students in a translational science environment.

Administrator's Statement

7/30/2014 9:08:03AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

2. Center for Genome Guided Personalized Medicine: – FY 2016 \$4,000,000 & FY 2017 \$4,000,000

Compelling evidence now shows that differences in genetic makeup affect both the risk of and response to therapy for major killer diseases. The terms pharmacogenetics and pharmacogenomics are often used to describe this new field of medicine that offers great promise for personalizing health care. Diseases where genetic differences affect the risk and response to therapy of major killer diseases include cancer, high blood pressure, heart disease, neurodegenerative diseases, pain management, depression, and other psychiatric conditions. While genome guided personalized medicine has not yet reached wide application in health care, the rapidly accumulating knowledge in this area clearly demonstrates it will have a major future impact on health care. Described here is an opportunity to combine the efforts of the UNT Health Science Center's international renowned Institute of Applied Genetics with the UNT System College of Pharmacy to develop a Center for Genome Guided Personalized Medicine which will be well positioned to make unique research discoveries, focused educational impact, and significant changes to how health care is delivered to each patient in a very accurate and customized manner based upon the individual patient's specific genetic makeup.

3. Institute for Patient Safety and Preventable Harm – FY 2016 \$2,000,000 & FY 2017 \$2,000,000

The UNTHSC, in collaboration with JPS and TCU, will create an Institute for Patient Safety and Preventable Harm. The overall objective of the Institute will be to develop and implement strategies to decrease adverse events that occur when patients receive health care and minimize medical errors. In 1999, the Institute of Medicine identified that 98,000 patients were dying each year in U.S. hospitals due to preventable harm. Fifteen years later, in 2014, we now have an estimated 300,000 patient deaths each year due to preventable harm. Preventable errors are responsible for a very large percentage of the annual U.S. health care expenditure. As technological advances continue to be implemented in the care environment, the speed and complexity of care will increase as will the errors. In the Institute for Patient Safety and Preventable Harm we will focus resources on conducting new research, making changes to health care provider education, and developing new methods of patient care delivery in order to combat this growing problem. The Institute will work to make new discoveries while building on existing research in order to identify and implement new care delivery strategies that will enhance patient safety in all care settings. More specifically, the Institute will utilize the research, education, and patient care principles found in a number of safe practice disciplines including LEAN, interprofessional team education (IPE), interprofessional team practice (IPP), pharmacist led medication management, and specific lessons of high reliable organizational practice and design. (HRO).

THE UNIVERSITY OF NORTH TEXAS SYSTEM BACKGROUND

The University of North Texas (UNT) System, of which UNTHSC is a part, is governed by a board of regents appointed by the governor. Lee F. Jackson is the chancellor of the UNT System.

BACKGROUND CHECKS

UNT System's Office of Human Resources will provide background checks on all new employees, as well as student employees as allowed by the Texas Education Code, Section 51.215 and the Texas Government Code, Section 411.094.

SUMMARY

Under the leadership of UNTHSC President Michael Williams, DO, MD, FACHE, we are dedicated to serving the community as a values-based organization committed

Administrator's Statement

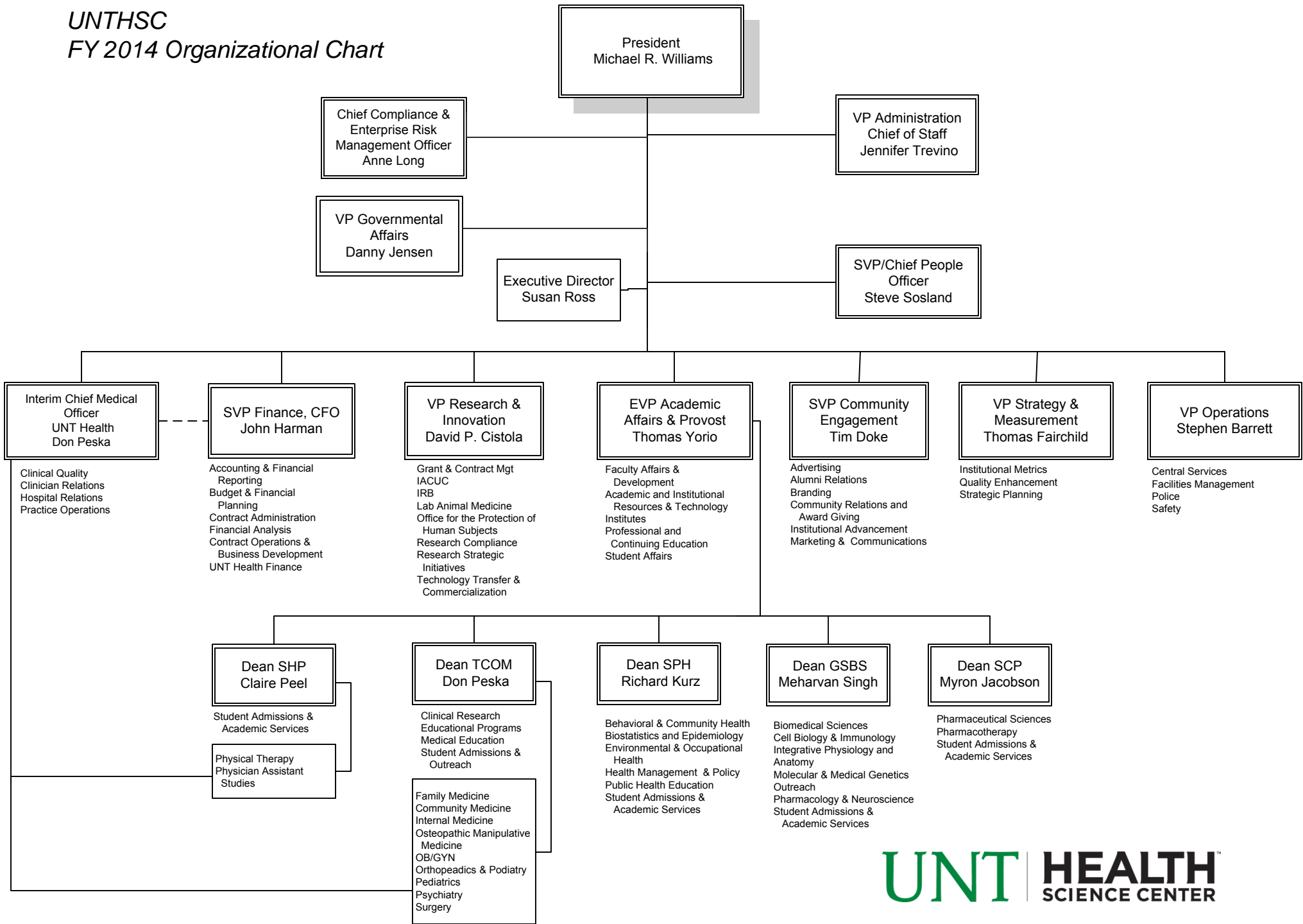
7/30/2014 9:08:03AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

to patient safety and a quality experience for patients, their families and caregivers; serving all students in their medical educational experience, and promoting advancements in scientific discovery.

UNTHSC
FY 2014 Organizational Chart



2.A. Summary of Base Request by Strategy

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	33,990,944	39,466,312	39,558,222	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	3,208,720	5,970,092	6,174,236	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH (1)	3,626,566	5,530,169	5,634,640	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	2,284,990	5,663,181	5,785,427	0	0
6 GRADUATE MEDICAL EDUCATION (1)	887,396	1,131,935	1,131,935	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	537,296	591,026	638,308	686,181	727,352
2 WORKERS' COMPENSATION INSURANCE	157,884	157,884	157,884	157,884	157,884
3 UNEMPLOYMENT INSURANCE	52,596	52,596	52,596	52,596	52,596
3 <i>Operations - Statutory Funds</i>					
1 TEXAS PUBLIC EDUCATION GRANTS	1,269,593	1,453,199	1,575,859	1,628,388	1,709,807

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
2 MEDICAL LOANS	59,142	61,883	68,071	71,475	73,857
TOTAL, GOAL 1	\$46,075,127	\$60,078,277	\$60,777,178	\$2,596,524	\$2,721,496
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	1,811,115	1,923,194	1,923,194	0	0
TOTAL, GOAL 2	\$1,811,115	\$1,923,194	\$1,923,194	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	4,843,418	5,158,886	5,182,224	0	0
2 Infrastructure Support					
1 TUITION REVENUE BOND RETIREMENT	7,244,813	7,249,513	7,297,013	7,301,613	7,307,188
2 LEASE OF FACILITIES	92,605	92,605	92,605	92,605	92,605

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	3	\$12,180,836	\$12,501,004	\$12,571,842	\$7,394,218	\$7,399,793
4 Provide Special Item Support						
1 <i>Health Care Special Items</i>						
1 ALZHEIMER'S DIAG & TREATMENT CENTER		606,807	606,807	606,807	606,807	606,807
2 <i>Public Service Special Items</i>						
1 DNA LABORATORY		3,066,686	3,066,686	3,066,686	3,066,686	3,066,686
2 ECON DEV & TECH COMMERCIALIZATION		1,550,000	1,705,000	1,705,000	1,705,000	1,705,000
3 <i>Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT		731,831	728,024	728,024	728,024	728,024
4 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	4	\$5,955,324	\$6,106,517	\$6,106,517	\$6,106,517	\$6,106,517

5 Institutional Operations

2.A. Summary of Base Request by Strategy

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>1</u> Institutional Operations					
1 INSTITUTIONAL OPERATIONS	2,500,000	0	0	0	0
TOTAL, GOAL 5	\$2,500,000	\$0	\$0	\$0	\$0
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	537,761	1,308,472	1,214,077	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,190,707	2,160,707	1,861,993	1,155,420	1,155,420
TOTAL, GOAL 6	\$1,728,468	\$3,469,179	\$3,076,070	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226

2.A. Summary of Base Request by Strategy

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	59,159,754	70,320,139	70,416,490	12,886,215	12,891,790
SUBTOTAL	\$59,159,754	\$70,320,139	\$70,416,490	\$12,886,215	\$12,891,790
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	733,674	1,081,389	1,435,458	0	0
770 Est Oth Educ & Gen Inco	7,803,974	8,382,464	8,701,783	2,386,044	2,511,016
SUBTOTAL	\$8,537,648	\$9,463,853	\$10,137,241	\$2,386,044	\$2,511,016
Other Funds:					
777 Interagency Contracts	825,000	825,000	825,000	825,000	825,000
810 Permanent Health Fund Higher Ed	1,190,707	2,160,707	1,861,993	1,155,420	1,155,420
819 Permanent Endowment FD UNTHSC FW	537,761	1,308,472	1,214,077	1,125,000	1,125,000
SUBTOTAL	\$2,553,468	\$4,294,179	\$3,901,070	\$3,105,420	\$3,105,420
TOTAL, METHOD OF FINANCING	\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:08:04AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$53,886,456	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$70,320,139	\$70,416,490	\$0	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$12,886,215	\$12,891,790
<i>UNEXPENDED BALANCES AUTHORITY</i>					
UB Authority, HB 4, Sec. 45, Eff. Date Sept 2011 (FY 2012), 2-yr. Approp.	\$5,273,298	\$0	\$0	\$0	\$0
Comments: Two-year appropriation of \$5,273,298 awarded in FY 2012. \$5,273,298 spent in FY 2013.					
TOTAL, General Revenue Fund	\$59,159,754	\$70,320,139	\$70,416,490	\$12,886,215	\$12,891,790
TOTAL, ALL GENERAL REVENUE	\$59,159,754	\$70,320,139	\$70,416,490	\$12,886,215	\$12,891,790

2.B. Summary of Base Request by Method of Finance

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
---------------------	----------	----------	----------	----------	----------

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Estimated Board Authorized Tuition (704) (2012-13 GAA)

\$910,113	\$0	\$0	\$0	\$0
-----------	-----	-----	-----	-----

Revised Receipts

\$(176,439)	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Estimated Board Authorized Tuition (704) (2014-15 GAA)

\$0	\$832,497	\$915,747	\$0	\$0
-----	-----------	-----------	-----	-----

Revised Receipts

\$0	\$248,892	\$519,711	\$0	\$0
-----	-----------	-----------	-----	-----

Comments: The amounts in FY2014 and FY2015 are larger than originally estimated due to the College of Pharmacy enrolling its first cohort in FY2014 and second cohort of students in FY2015.

TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

\$733,674	\$1,081,389	\$1,435,458	\$0	\$0
------------------	--------------------	--------------------	------------	------------

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

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:08:04AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriation from MOF Table (770) (2012-13 GAA)	\$7,279,165	\$0	\$0	\$0	\$0
Revised Receipts	\$524,809	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (770) (2014-15 GAA)	\$0	\$6,214,778	\$6,131,527	\$0	\$0
Revised Receipts	\$0	\$2,167,686	\$2,570,256	\$0	\$0
Comments: For FY2014, the increase in revised receipts is due to increasing enrollment levels in all of the institution's academic programs including the College of Pharmacy, which enrolled its first cohort of students during this fiscal year. In FY2015, the increase in revised receipts is primarily due to the enrollment of the second cohort of students in College of Pharmacy.					
Regular Appropriation from MOF Table (770) (2016-17 GAA)	\$0	\$0	\$0	\$2,386,044	\$2,511,016
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$7,803,974	\$8,382,464	\$8,701,783	\$2,386,044	\$2,511,016

2.B. Summary of Base Request by Method of Finance

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$8,537,648	\$9,463,853	\$10,137,241	\$2,386,044	\$2,511,016
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$8,537,648	\$9,463,853	\$10,137,241	\$2,386,044	\$2,511,016
TOTAL, GR & GR-DEDICATED FUNDS		\$67,697,402	\$79,783,992	\$80,553,731	\$15,272,259	\$15,402,806
<u>OTHER FUNDS</u>						
<u>777</u> Interagency Contracts						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2012-13 GAA)						
		\$825,000	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2014-15 GAA)						
		\$0	\$825,000	\$825,000	\$0	\$0
Regular Appropriation from MOF Table (2016-17 GAA)						
		\$0	\$0	\$0	\$825,000	\$825,000
TOTAL, Interagency Contracts		\$825,000	\$825,000	\$825,000	\$825,000	\$825,000

810 Permanent Health Fund for Higher Education

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:08:04AM

Agency code: 763	Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriation from MOF Table (2012-13 GAA)	\$1,155,420	\$0	\$0	\$0	\$0
Revised Receipts	\$402,659	\$0	\$0	\$0	\$0
Regular Appropriation from MOF Table (2014-15 GAA)	\$0	\$1,155,420	\$1,155,420	\$0	\$0
Revised Receipts	\$0	\$291,030	\$291,030	\$0	\$0
Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,155,420	\$1,155,420
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Article III, Rider 5, Estimated Appropriation and UB	\$5,008,722	\$5,376,094	\$4,661,837	\$4,246,294	\$4,246,294

2.B. Summary of Base Request by Method of Finance

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
	Article III, Rider 5, Estimated Appropriation and UB	\$(5,376,094)	\$(4,661,837)	\$(4,246,294)	\$(4,246,294)	\$(4,246,294)
TOTAL,	Permanent Health Fund for Higher Education	\$1,190,707	\$2,160,707	\$1,861,993	\$1,155,420	\$1,155,420
819	Permanent Endowment Fund, UNTHSC at Fort Worth					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriation from MOF Table (2012-13 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
	Revised Receipts	\$(980,993)	\$0	\$0	\$0	\$0
	Comments: In FY2013, the institution transitioned the management of the endowment from the TX Safekeeping Trust Company to the UNTHSC Foundation, which caused a delay in getting the endowment funds fully invested in a timely manner. As a result, UNTHSC experienced a decline in earnings distribution for the fiscal year.					
	Regular Appropriation from MOF Table (2014-15 GAA)	\$0	\$1,125,000	\$1,125,000	\$0	\$0
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:08:04AM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>OTHER FUNDS</u>						
		\$0	\$0	\$39,490	\$0	\$0
	Regular Appropriation from MOF Table (2016-17 GAA)	\$0	\$0	\$0	\$1,125,000	\$1,125,000
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Article III, Rider 5, Estimated Appropriation and UB	\$1,103,502	\$709,748	\$526,276	\$476,689	\$476,689
	Article III, Rider 5, Estimated Appropriation and UB	\$(709,748)	\$(526,276)	\$(476,689)	\$(476,689)	\$(476,689)
TOTAL,	Permanent Endowment Fund, UNTHSC at Fort Worth	\$537,761	\$1,308,472	\$1,214,077	\$1,125,000	\$1,125,000
TOTAL, ALL	OTHER FUNDS	\$2,553,468	\$4,294,179	\$3,901,070	\$3,105,420	\$3,105,420
GRAND TOTAL		\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226

2.B. Summary of Base Request by Method of Finance

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763	Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriation from MOF Table (2012-13 GAA)	718.6	0.0	0.0	0.0	0.0
Regular Appropriation from MOF Table (2014-15 GAA)	0.0	718.6	718.6	0.0	0.0
Regular Appropriation from MOF Table (2016-17 GAA)	0.0	0.0	0.0	789.2	789.2
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	0.0	48.2	48.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	(19.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	698.8	766.8	766.8	789.2	789.2

**NUMBER OF 100% FEDERALLY
FUNDED FTES**

2.C. Summary of Base Request by Object of Expense

7/30/2014 9:08:04AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$27,046,594	\$33,501,860	\$33,706,479	\$3,585,631	\$3,585,631
1002 OTHER PERSONNEL COSTS	\$1,374,842	\$1,909,957	\$1,810,758	\$1,052,808	\$1,052,808
1005 FACULTY SALARIES	\$22,043,988	\$26,878,223	\$26,960,912	\$1,762,677	\$1,762,677
1010 PROFESSIONAL SALARIES	\$1,137,371	\$1,321,335	\$1,347,009	\$34,426	\$34,426
2001 PROFESSIONAL FEES AND SERVICES	\$806,877	\$1,123,954	\$1,134,022	\$0	\$0
2002 FUELS AND LUBRICANTS	\$25,103	\$26,738	\$26,859	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$401,454	\$451,343	\$452,456	\$75,230	\$75,230
2004 UTILITIES	\$3,087,512	\$3,336,538	\$3,350,360	\$0	\$0
2005 TRAVEL	\$3,134	\$3,328	\$3,328	\$0	\$0
2006 RENT - BUILDING	\$176,355	\$189,696	\$189,938	\$92,605	\$92,605
2007 RENT - MACHINE AND OTHER	\$283,385	\$328,983	\$329,750	\$0	\$0
2008 DEBT SERVICE	\$7,244,813	\$7,249,513	\$7,297,013	\$7,301,613	\$7,307,188
2009 OTHER OPERATING EXPENSE	\$6,178,084	\$7,200,619	\$7,284,842	\$4,472,689	\$4,597,661
5000 CAPITAL EXPENDITURES	\$441,358	\$556,084	\$561,075	\$0	\$0
OOE Total (Excluding Riders)	\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226
OOE Total (Riders)					
Grand Total	\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/30/2014 9:08:05AM

763 University of North Texas Health Science Center at Fort Worth

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	95.30%	95.00%	99.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	41.40%	41.00%	45.00%	40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	4.65%	4.50%	4.20%	4.50%	4.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	73.20%	75.00%	75.00%	73.00%	73.00%
5 Total Uncompensated Care Provided by Faculty	107,272,031.00	107,816,023.00	119,047,764.00	122,619,197.00	126,297,773.00
6 Total Net Patient Revenue by Faculty	17,751,905.00	17,841,928.00	19,700,611.00	20,291,630.00	20,900,379.00
KEY 8 Percent of Graduates in Family Practice in Texas	23.50%	25.00%	25.00%	25.00%	25.00%
KEY 9 Percent of Graduates Entering a Family Practice Residency	25.70%	26.00%	30.00%	27.00%	27.00%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	100.00%	95.00%	95.00%	97.50%	97.50%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	92.90%	92.00%	95.00%	92.00%	92.00%
KEY 12 % of Public Health School Graduates Who Are Employed in Texas	84.60%	80.00%	70.80%	80.00%	80.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	7.38%	7.25%	7.00%	7.00%	7.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/30/2014 9:08:05AM

763 University of North Texas Health Science Center at Fort Worth

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 16 % Medical School Graduates Practicing in Texas	68.50%	67.00%	65.00%	67.00%	67.00%
KEY 17 Percent of Pharmacy School Graduates Who are Licensed in Texas	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 18 % of Pharmacy School Grads Passing National Licensing Exam First Try	0.00%	0.00%	0.00%	0.00%	0.00%
2 Provide Research Support					
1 <i>Research Activities</i>					
KEY 1 Total External Research Expenditures	29,872,791.00	31,000,000.00	32,679,349.00	36,000,000.00	36,000,000.00
2 External Research Expends As % of Total State Appropriations	55.40%	55.00%	50.00%	50.00%	50.00%
3 External Research Expends As % of State Appropriations for Research	1,225.10%	1,200.00%	1,800.00%	1,200.00%	1,200.00%

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME : 9:08:05AM

Agency code: 763

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

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Tuition Revenue Bond (TRB)	\$8,439,465	\$8,439,465		\$8,439,465	\$8,439,465		\$16,878,930	\$16,878,930
2	Genome Guided Personalized Medicine	\$4,000,000	\$4,000,000	22.0	\$4,000,000	\$4,000,000	22.0	\$8,000,000	\$8,000,000
3	Patient Safety and Preventable Harm	\$2,000,000	\$2,000,000	16.0	\$2,000,000	\$2,000,000	19.0	\$4,000,000	\$4,000,000
Total, Exceptional Items Request		\$14,439,465	\$14,439,465	38.0	\$14,439,465	\$14,439,465	41.0	\$28,878,930	\$28,878,930

Method of Financing

General Revenue	\$14,439,465	\$14,439,465		\$14,439,465	\$14,439,465		\$28,878,930	\$28,878,930
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$14,439,465	\$14,439,465		\$14,439,465	\$14,439,465		\$28,878,930	\$28,878,930

Full Time Equivalent Positions

38.0

41.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014

TIME : 9:08:05AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
<i>1 Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	686,181	727,352	0	0	686,181	727,352
2 WORKERS' COMPENSATION INSURANCE	157,884	157,884	0	0	157,884	157,884
3 UNEMPLOYMENT INSURANCE	52,596	52,596	0	0	52,596	52,596
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,628,388	1,709,807	0	0	1,628,388	1,709,807
2 MEDICAL LOANS	71,475	73,857	0	0	71,475	73,857
TOTAL, GOAL 1	\$2,596,524	\$2,721,496	\$0	\$0	\$2,596,524	\$2,721,496
2 Provide Research Support						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014
TIME : 9:08:05AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Infrastructure Support</i>						
1 TUITION REVENUE BOND RETIREMENT	7,301,613	7,307,188	8,439,465	8,439,465	15,741,078	15,746,653
2 LEASE OF FACILITIES	92,605	92,605	0	0	92,605	92,605
TOTAL, GOAL 3	\$7,394,218	\$7,399,793	\$8,439,465	\$8,439,465	\$15,833,683	\$15,839,258
4 Provide Special Item Support						
<i>1 Health Care Special Items</i>						
1 ALZHEIMER'S DIAG & TREATMENT CENTER	606,807	606,807	0	0	606,807	606,807
<i>2 Public Service Special Items</i>						
1 DNA LABORATORY	3,066,686	3,066,686	0	0	3,066,686	3,066,686
2 ECON DEV & TECH COMMERCIALIZATION	1,705,000	1,705,000	0	0	1,705,000	1,705,000
<i>3 Institutional Support Special Items</i>						
1 INSTITUTIONAL ENHANCEMENT	728,024	728,024	0	0	728,024	728,024
<i>4 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,000,000	6,000,000	6,000,000	6,000,000
TOTAL, GOAL 4	\$6,106,517	\$6,106,517	\$6,000,000	\$6,000,000	\$12,106,517	\$12,106,517
5 Institutional Operations						
<i>1 Institutional Operations</i>						
1 INSTITUTIONAL OPERATIONS	0	0	0	0	0	0
TOTAL, GOAL 5	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014

TIME : 9:08:05AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Tobacco Funds						
<i>1 Tobacco Earnings for Research</i>						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	\$1,125,000	\$1,125,000	\$0	\$0	\$1,125,000	\$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,155,420	1,155,420	0	0	1,155,420	1,155,420
TOTAL, GOAL 6	\$2,280,420	\$2,280,420	\$0	\$0	\$2,280,420	\$2,280,420
TOTAL, AGENCY STRATEGY REQUEST	\$18,377,679	\$18,508,226	\$14,439,465	\$14,439,465	\$32,817,144	\$32,947,691
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$18,377,679	\$18,508,226	\$14,439,465	\$14,439,465	\$32,817,144	\$32,947,691

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/30/2014

TIME : 9:08:05AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$12,886,215	\$12,891,790	\$14,439,465	\$14,439,465	\$27,325,680	\$27,331,255
	\$12,886,215	\$12,891,790	\$14,439,465	\$14,439,465	\$27,325,680	\$27,331,255
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,386,044	2,511,016	0	0	2,386,044	2,511,016
	\$2,386,044	\$2,511,016	\$0	\$0	\$2,386,044	\$2,511,016
Other Funds:						
777 Interagency Contracts	825,000	825,000	0	0	825,000	825,000
810 Permanent Health Fund Higher Ed	1,155,420	1,155,420	0	0	1,155,420	1,155,420
819 Permanent Endowment FD UNTHSC FW	1,125,000	1,125,000	0	0	1,125,000	1,125,000
	\$3,105,420	\$3,105,420	\$0	\$0	\$3,105,420	\$3,105,420
TOTAL, METHOD OF FINANCING	\$18,377,679	\$18,508,226	\$14,439,465	\$14,439,465	\$32,817,144	\$32,947,691
FULL TIME EQUIVALENT POSITIONS	789.2	789.2	38.0	41.0	827.2	830.2

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2014
 Time: 9:08:06AM

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	95.00%	95.00%			95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	40.00%	40.00%			40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	4.50%	4.50%			4.50%	4.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	73.00%	73.00%			73.00%	73.00%
5 Total Uncompensated Care Provided by Faculty						
	122,619,197.00	126,297,773.00			122,619,197.00	126,297,773.00
6 Total Net Patient Revenue by Faculty						
	20,291,630.00	20,900,379.00			20,291,630.00	20,900,379.00
KEY 8 Percent of Graduates in Family Practice in Texas						
	25.00%	25.00%			25.00%	25.00%
KEY 9 Percent of Graduates Entering a Family Practice Residency						
	27.00%	27.00%			27.00%	27.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2014
 Time: 9:08:06AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	97.50%	97.50%			97.50%	97.50%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	92.00%	92.00%			92.00%	92.00%
KEY 12 % of Public Health School Graduates Who Are Employed in Texas	80.00%	80.00%			80.00%	80.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	7.00%	7.00%			7.00%	7.00%
KEY 16 % Medical School Graduates Practicing in Texas	67.00%	67.00%			67.00%	67.00%
KEY 17 Percent of Pharmacy School Graduates Who are Licensed in Texas	0.00%	0.00%			0.00%	0.00%
KEY 18 % of Pharmacy School Grads Passing National Licensing Exam First Try	0.00%	0.00%			0.00%	0.00%
2 Provide Research Support						
1 <i>Research Activities</i>						
KEY 1 Total External Research Expenditures	36,000,000.00	36,000,000.00			36,000,000.00	36,000,000.00

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/30/2014
 Time: 9:08:06AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
2 External Research Expends As % of Total State Appropriations	50.00%	50.00%			50.00%	50.00%
3 External Research Expends As % of State Appropriations for Research	1,200.00%	1,200.00%			1,200.00%	1,200.00%

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	22.00 %	20.70 %	16.00 %	18.00 %	18.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	9.30 %	10.20 %	9.00 %	10.00 %	10.00 %
	3 Total Number of Outpatient Visits	492,267.00	478,943.00	526,319.00	542,109.00	558,372.00
	4 Total Number of Inpatient Days	66,940.00	59,999.00	65,934.00	67,912.00	69,949.00
KEY	5 Total Number of Postdoctoral Research Trainees (All Schools)	25.00	25.00	35.00	25.00	25.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	23.40 %	25.00 %	25.00 %	20.00 %	20.00 %
KEY	2 Minority Admissions As % of Total DO Admissions	15.20 %	15.70 %	20.00 %	13.00 %	13.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	60.20 %	66.20 %	65.00 %	65.00 %	65.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,687,829	\$18,214,874	\$18,257,293	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$343,785	\$399,163	\$400,093	\$0	\$0
1005	FACULTY SALARIES	\$14,265,867	\$16,563,857	\$16,602,431	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
1010	PROFESSIONAL SALARIES	\$495,469	\$575,281	\$576,621	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$624,488	\$725,083	\$726,771	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$279,685	\$324,737	\$325,493	\$0	\$0
2004	UTILITIES	\$499,504	\$579,966	\$581,317	\$0	\$0
2006	RENT - BUILDING	\$80,548	\$93,523	\$93,741	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$282,844	\$328,406	\$329,171	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,051,937	\$1,221,386	\$1,224,230	\$0	\$0
5000	CAPITAL EXPENDITURES	\$378,988	\$440,036	\$441,061	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$33,990,944	\$39,466,312	\$39,558,222	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$30,042,668	\$35,369,397	\$35,401,140	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$30,042,668	\$35,369,397	\$35,401,140	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$3,948,276	\$4,096,915	\$4,157,082	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,948,276	\$4,096,915	\$4,157,082	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 1 Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$33,990,944	\$39,466,312	\$39,558,222	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		348.7	382.6	382.6	394.0	394.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The formula for this strategy is based on weighted medical student headcounts. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The primary goals are the continued enrollment growth, expansion of clinical operations at both private and public hospitals through the pursuit of opportunities provided by provisions in the Affordable Care Act, and expansion of the research conducted by the clinical departments through the establishing of Phase 1 clinical trials capabilities.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,562,871	\$2,907,850	\$3,007,283	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$208	\$386	\$399	\$0	\$0
1005	FACULTY SALARIES	\$1,148,530	\$2,136,934	\$2,210,007	\$0	\$0
1010	PROFESSIONAL SALARIES	\$382,476	\$711,628	\$735,962	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,181	\$4,058	\$4,197	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$50,084	\$93,188	\$96,374	\$0	\$0
5000	CAPITAL EXPENDITURES	\$62,370	\$116,048	\$120,014	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,208,720	\$5,970,092	\$6,174,236	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,366,389	\$4,915,635	\$4,920,047	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,366,389	\$4,915,635	\$4,920,047	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$374,174	\$551,508	\$732,083	\$0	\$0
770	Est Oth Educ & Gen Inco	\$468,157	\$502,949	\$522,106	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$842,331	\$1,054,457	\$1,254,189	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 2 Graduate Training in Biomedical Sciences Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,208,720	\$5,970,092	\$6,174,236	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		48.3	64.4	64.4	66.5	66.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The formula for this strategy is based on weighted biomedical student full time equivalent. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Concerted efforts are being made to increase diversity of students by offering research opportunities to local high school and undergraduate students and use these programs to facilitate recruitment of minorities and other underserved groups. Retention of students has been a focus through grants used towards stipends for PhD students. Faculty recruitment and development has been increased to meet the demands of a growing student body and increase research funding.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,956,922	\$2,984,120	\$3,040,493	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$19,260	\$29,370	\$29,925	\$0	\$0
1005	FACULTY SALARIES	\$1,576,867	\$2,404,572	\$2,449,997	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$55,760	\$85,029	\$86,635	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$155	\$236	\$241	\$0	\$0
2006	RENT - BUILDING	\$341	\$521	\$531	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,261	\$26,321	\$26,818	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,626,566	\$5,530,169	\$5,634,640	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,957,988	\$4,705,491	\$4,709,714	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,957,988	\$4,705,491	\$4,709,714	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$161,408	\$237,906	\$315,801	\$0	\$0
770	Est Oth Educ & Gen Inco	\$507,170	\$586,772	\$609,125	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$668,578	\$824,678	\$924,926	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 3 Graduate Training in Public Health Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,626,566	\$5,530,169	\$5,634,640	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		46.7	60.5	60.5	64.4	64.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The formula for this strategy is based on weighted public health student full time equivalent. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is clear that a key component of health care in the future will derive from the integration of public health and medicine. UNT Health Science Center seeks to lead this movement with a focus on integrating public health and primary care medicine. Continued development of the School of Public Health will foster enhanced research and service capabilities to provide guidance in the effort to enhance population-based health care in North Central Texas. Faculty recruitment and development has been increased to meet the demands of a growing student body and increase research funding.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Allied Health Professions Training Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,339,091	\$3,318,837	\$3,390,479	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,103	\$12,647	\$12,920	\$0	\$0
1005	FACULTY SALARIES	\$802,012	\$1,987,730	\$2,030,637	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$126,629	\$313,842	\$320,616	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,155	\$30,125	\$30,775	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,284,990	\$5,663,181	\$5,785,427	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,774,793	\$4,784,434	\$4,788,728	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,774,793	\$4,784,434	\$4,788,728	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$198,092	\$291,975	\$387,574	\$0	\$0
770	Est Oth Educ & Gen Inco	\$312,105	\$586,772	\$609,125	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$510,197	\$878,747	\$996,699	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 4 Allied Health Professions Training Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,284,990	\$5,663,181	\$5,785,427	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		42.7	59.1	59.1	60.3	60.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The formula for this strategy is based on weighted allied health student full time equivalent. The rate per FTSE is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Demand remains strong for Physician Assistants to meet health care delivery needs at lower costs. In recent years, the Physician Assistant Programs implemented an independent PA curriculum to address educational needs of PA students who shared some classes with the medical students in the past.

UNTHSC currently offers a Doctor of Physical Therapy (DPT) program which prepares students as a Doctor of Physical Therapy in one of today's fastest growing and most rewarding health professions.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	255.00	260.00	200.00	394.00	420.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	12.50 %	13.00 %	15.00 %	10.00 %	10.00 %
Objects of Expense:						
1005	FACULTY SALARIES	\$709,916	\$905,547	\$905,547	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$177,480	\$226,388	\$226,388	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$887,396	\$1,131,935	\$1,131,935	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$887,396	\$1,131,935	\$1,131,935	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$887,396	\$1,131,935	\$1,131,935	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$887,396	\$1,131,935	\$1,131,935	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		6.5	7.1	7.1	7.3	7.3

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Instructional Programs Service Categories:
 STRATEGY: 6 Graduate Medical Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Graduate Medical Education formula allocates funding based on the number of medical residents. These funds shall be used to increase the number of resident slots in the State of Texas as well as faculty costs related to GME.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The increasing size of our Medical School classes provides new opportunities for post-graduate medical education in locations across Texas.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 8
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 1 Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$537,296	\$591,026	\$638,308	\$686,181	\$727,352
TOTAL, OBJECT OF EXPENSE		\$537,296	\$591,026	\$638,308	\$686,181	\$727,352
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$537,296	\$591,026	\$638,308	\$686,181	\$727,352
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$537,296	\$591,026	\$638,308	\$686,181	\$727,352
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$686,181	\$727,352
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$537,296	\$591,026	\$638,308	\$686,181	\$727,352

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Operations - Staff Benefits Service Categories:
 STRATEGY: 2 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$157,884	\$157,884	\$157,884	\$157,884	\$157,884
TOTAL, OBJECT OF EXPENSE		\$157,884	\$157,884	\$157,884	\$157,884	\$157,884
Method of Financing:						
1	General Revenue Fund	\$157,884	\$157,884	\$157,884	\$157,884	\$157,884
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$157,884	\$157,884	\$157,884	\$157,884	\$157,884
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$157,884	\$157,884
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$157,884	\$157,884	\$157,884	\$157,884	\$157,884

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	2	Operations - Staff Benefits	Service Categories:		
STRATEGY:	3	Unemployment Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
TOTAL, OBJECT OF EXPENSE		\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
Method of Financing:						
1	General Revenue Fund	\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,596	\$52,596	\$52,596	\$52,596	\$52,596
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,596	\$52,596
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$52,596	\$52,596	\$52,596	\$52,596	\$52,596

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy funds the Unemployment Insurance payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 1 Texas Public Education Grants Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,269,593	\$1,453,199	\$1,575,859	\$1,628,388	\$1,709,807
TOTAL, OBJECT OF EXPENSE		\$1,269,593	\$1,453,199	\$1,575,859	\$1,628,388	\$1,709,807
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,269,593	\$1,453,199	\$1,575,859	\$1,628,388	\$1,709,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,269,593	\$1,453,199	\$1,575,859	\$1,628,388	\$1,709,807
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,628,388	\$1,709,807
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,269,593	\$1,453,199	\$1,575,859	\$1,628,388	\$1,709,807

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 10
 OBJECTIVE: 3 Operations - Statutory Funds Service Categories:
 STRATEGY: 2 Medical Loans Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$59,142	\$61,883	\$68,071	\$71,475	\$73,857
TOTAL, OBJECT OF EXPENSE		\$59,142	\$61,883	\$68,071	\$71,475	\$73,857
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$59,142	\$61,883	\$68,071	\$71,475	\$73,857
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$59,142	\$61,883	\$68,071	\$71,475	\$73,857
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$71,475	\$73,857
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$59,142	\$61,883	\$68,071	\$71,475	\$73,857

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Section 61.539 of the Texas Education Code requires the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Medical loans foster the education of physicians in Texas.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support Statewide Goal/Benchmark: 2 18
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 1 Research Enhancement Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$364,657	\$387,224	\$387,224	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$90,561	\$96,165	\$96,165	\$0	\$0
1005	FACULTY SALARIES	\$717,802	\$762,222	\$762,222	\$0	\$0
2005	TRAVEL	\$3,134	\$3,328	\$3,328	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$634,961	\$674,255	\$674,255	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,811,115	\$1,923,194	\$1,923,194	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,811,115	\$1,923,194	\$1,923,194	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,811,115	\$1,923,194	\$1,923,194	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,811,115	\$1,923,194	\$1,923,194	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		20.8	22.8	22.8	23.4	23.4

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	2	Provide Research Support	Statewide Goal/Benchmark:	2	18
OBJECTIVE:	1	Research Activities	Service Categories:		
STRATEGY:	1	Research Enhancement	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a base amount to each institution in addition to a percent of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The 77th Texas Legislature approved Tuition Revenue Bonds to build a new Center for BioHealth at UNT Health Science Center. The new building opened in July 2004. The additional space provided the Health Science Center the infrastructure to help support its expansion of research as well as total federal funding of biotechnology and research in Texas. Research enhancement initiatives include: increasing interactions with local universities with the ultimate goal of developing new collaborative research projects; further development of training for faculty and staff in the area of research compliance; enhancing the use of information technology to comply with requirements of the institution (new Enterprise Information System) and national funding entities (electronic grant submissions) and to provide managerial information more easily; and to continue the full compliance program of Responsible Conduct of Research (RCR).

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,765,312	\$1,880,293	\$1,888,799	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,046	\$13,896	\$13,959	\$0	\$0
2002	FUELS AND LUBRICANTS	\$25,103	\$26,738	\$26,859	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,203	\$47,082	\$47,295	\$0	\$0
2004	UTILITIES	\$2,588,008	\$2,756,572	\$2,769,043	\$0	\$0
2006	RENT - BUILDING	\$2,861	\$3,047	\$3,061	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$541	\$577	\$579	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$404,344	\$430,681	\$432,629	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,843,418	\$5,158,886	\$5,182,224	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,141,183	\$4,655,938	\$4,660,117	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,141,183	\$4,655,938	\$4,660,117	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$702,235	\$502,948	\$522,107	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$702,235	\$502,948	\$522,107	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 4
 OBJECTIVE: 1 Operations and Maintenance Service Categories:
 STRATEGY: 1 E&G Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,843,418	\$5,158,886	\$5,182,224	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		95.4	104.6	104.6	107.7	107.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Ongoing growth and development are fundamentally tied to E&G Space Support. Thus, the prosperity of the institution, in a fundamental way, depends on continuity of E&G Space Support funding. Formula Funding for infrastructure support has not increased in line with increases in utility costs.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 13
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$7,244,813	\$7,249,513	\$7,297,013	\$7,301,613	\$7,307,188
TOTAL, OBJECT OF EXPENSE		\$7,244,813	\$7,249,513	\$7,297,013	\$7,301,613	\$7,307,188
Method of Financing:						
1	General Revenue Fund	\$7,244,813	\$7,249,513	\$7,297,013	\$7,301,613	\$7,307,188
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,244,813	\$7,249,513	\$7,297,013	\$7,301,613	\$7,307,188
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,301,613	\$7,307,188
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,244,813	\$7,249,513	\$7,297,013	\$7,301,613	\$7,307,188

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Fulfillment of the institutional mission demands state-of-the-art facilities for education, research, and service. Tuition Revenue Bonds are used to develop these facilities. The long-term goal is to create a cohesive, community-recognized campus that enhances student life, learning and fosters greater recognition of the presence of the institution within the community. Tuition bonds were authorized by past legislative sessions for these important projects: completion of Primary Care Center, a new parking garage, the Center for BioHealth building, and the Public Health Education Building. The Primary Care Center was completed in Fall 2000. The new parking garage was completed in Fall 2001. The Center for BioHealth opened in July 2004. The Medical Education and Training building opened in May 2010.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	13
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	1	Tuition Revenue Bond Retirement	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tuition Revenue Bonds help support the growth and development of the institution. Ongoing funding of these building projects is essential to the prosperity of UNT Health Science Center.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	3	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	2	Infrastructure Support	Service Categories:		
STRATEGY:	2	Lease of Facilities	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2006	RENT - BUILDING	\$92,605	\$92,605	\$92,605	\$92,605	\$92,605
TOTAL, OBJECT OF EXPENSE		\$92,605	\$92,605	\$92,605	\$92,605	\$92,605
Method of Financing:						
1	General Revenue Fund	\$92,605	\$92,605	\$92,605	\$92,605	\$92,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$92,605	\$92,605	\$92,605	\$92,605	\$92,605
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$92,605	\$92,605
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$92,605	\$92,605	\$92,605	\$92,605	\$92,605

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Health Science Center will provide adequate space and location for clinical training in primary care.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

It is necessary to lease a small amount of space off campus.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Health Care Special Items	Service Categories:		
STRATEGY:	1	Alzheimer's Diagnostic and Treatment Center	Service:	19	
			Income:	A.2	
			Age:	B.2	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$126,432	\$126,432	\$126,432	\$126,432	\$126,432
1002	OTHER PERSONNEL COSTS	\$15,737	\$15,737	\$15,737	\$15,737	\$15,737
1005	FACULTY SALARIES	\$430,212	\$430,212	\$430,212	\$430,212	\$430,212
1010	PROFESSIONAL SALARIES	\$34,426	\$34,426	\$34,426	\$34,426	\$34,426
TOTAL, OBJECT OF EXPENSE		\$606,807	\$606,807	\$606,807	\$606,807	\$606,807
Method of Financing:						
1	General Revenue Fund	\$606,807	\$606,807	\$606,807	\$606,807	\$606,807
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$606,807	\$606,807	\$606,807	\$606,807	\$606,807
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$606,807	\$606,807
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,807	\$606,807	\$606,807	\$606,807	\$606,807
FULL TIME EQUIVALENT POSITIONS:		6.8	6.8	6.8	6.8	6.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Health Care Special Items	Service Categories:		
STRATEGY:	1	Alzheimer's Diagnostic and Treatment Center	Service:	19	Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The mission of the Alzheimer’s Diagnostic and Treatment Center is threefold: (1) to expand clinical identification, treatment and care of persons with Alzheimer’s and related memory disorders through the Geriatrics Section/Department of Internal Medicine’s Gerontology Assessment and Planning Program (GAP); (2) to facilitate basic science and translational research into the origins and treatment of Alzheimer’s; and (3) to establish productive links between Alzheimer’s work in geriatrics clinical care, pharmaceutical clinical trials, translational science, in basic science laboratories, and in public health.

UNT Health Science Center holds two NIH program project grant awards in aging and participates in several clinical trials in aging and Alzheimer’s.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	2	Public Service Special Items	Service Categories:		
STRATEGY:	1	DNA Laboratory	Service:	34	
			Income:	A.2	
			Age:	B.1	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,610,249	\$1,610,249	\$1,610,249	\$1,610,249	\$1,610,249
1002	OTHER PERSONNEL COSTS	\$212,893	\$212,893	\$212,893	\$212,893	\$212,893
1005	FACULTY SALARIES	\$652,068	\$652,068	\$652,068	\$652,068	\$652,068
2003	CONSUMABLE SUPPLIES	\$75,230	\$75,230	\$75,230	\$75,230	\$75,230
2009	OTHER OPERATING EXPENSE	\$516,246	\$516,246	\$516,246	\$516,246	\$516,246
TOTAL, OBJECT OF EXPENSE		\$3,066,686	\$3,066,686	\$3,066,686	\$3,066,686	\$3,066,686
Method of Financing:						
1	General Revenue Fund	\$2,241,686	\$2,241,686	\$2,241,686	\$2,241,686	\$2,241,686
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,241,686	\$2,241,686	\$2,241,686	\$2,241,686	\$2,241,686
Method of Financing:						
777	Interagency Contracts	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
SUBTOTAL, MOF (OTHER FUNDS)		\$825,000	\$825,000	\$825,000	\$825,000	\$825,000

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Public Service Special Items Service Categories:
 STRATEGY: 1 DNA Laboratory Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,066,686	\$3,066,686
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,066,686	\$3,066,686	\$3,066,686	\$3,066,686	\$3,066,686
FULL TIME EQUIVALENT POSITIONS:		16.0	16.0	16.0	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary applications of DNA technology at the UNT Health Science Center include paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons. Additionally, faculty specializing in gene regulations and genetic polymorphisms are involved in basic research understanding how genes influence pathology and to develop new gene therapies. A professional master's degree in biomedical sciences with a specialization in Forensic Genetics has been established and has become the primary source of new DNA forensic analysts for crime laboratories within Texas.

The UNTHSC DNA Laboratory is a rich essential resource for Texans, providing genetic assessment services in paternity, Lyme Disease and forensic applications including missing persons. A doctoral degree program has been implemented with a discipline in Forensic Genetics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Public Service Special Items Service Categories:
 STRATEGY: 2 Economic Development & Technology Commercialization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$894,500	\$983,950	\$983,950	\$983,950	\$983,950
1002	OTHER PERSONNEL COSTS	\$85,500	\$94,050	\$94,050	\$94,050	\$94,050
2009	OTHER OPERATING EXPENSE	\$570,000	\$627,000	\$627,000	\$627,000	\$627,000
TOTAL, OBJECT OF EXPENSE		\$1,550,000	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
Method of Financing:						
1	General Revenue Fund	\$1,550,000	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,550,000	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,705,000	\$1,705,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,550,000	\$1,705,000	\$1,705,000	\$1,705,000	\$1,705,000
FULL TIME EQUIVALENT POSITIONS:		13.5	13.5	13.5	13.5	13.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 2 Public Service Special Items Service Categories:
 STRATEGY: 2 Economic Development & Technology Commercialization Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. The special item contributes to accomplishing the goals set forth in Texas' Biotechnology Roadmap. This funding supports continued progress in taking biomedical research from the bench to the bedside and the community, as well as the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$439,441	\$437,155	\$437,155	\$437,155	\$437,155
1002	OTHER PERSONNEL COSTS	\$91,922	\$91,444	\$91,444	\$91,444	\$91,444
2009	OTHER OPERATING EXPENSE	\$200,468	\$199,425	\$199,425	\$199,425	\$199,425
TOTAL, OBJECT OF EXPENSE		\$731,831	\$728,024	\$728,024	\$728,024	\$728,024
Method of Financing:						
1	General Revenue Fund	\$731,831	\$728,024	\$728,024	\$728,024	\$728,024
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$731,831	\$728,024	\$728,024	\$728,024	\$728,024
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$728,024	\$728,024
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$731,831	\$728,024	\$728,024	\$728,024	\$728,024
FULL TIME EQUIVALENT POSITIONS:		10.6	10.6	10.6	10.6	10.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	3	Institutional Support Special Items	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	4	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	4	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

STRATEGY DESCRIPTION AND JUSTIFICATION:

Center for Genome Guided Personalized Medicine

Compelling evidence now shows that differences in genetic makeup affect both the risk of and response to therapy for major killer diseases. Diseases where genetic differences affect the risk and response to therapy of major killer diseases include cancer, high blood pressure, heart disease, neurodegenerative diseases, pain management, depression, and other psychiatric conditions. Described here is an opportunity to combine the efforts of the UNT Health Science Center’s international renowned Institute of Applied Genetics with the UNT System College of Pharmacy to develop a Center for Genome Guided Personalized Medicine which will be well positioned to make unique research discoveries, focused educational impact, and significant changes to how health care is delivered to each patient in a very accurate and customized manner based upon the individual patient’s specific genetic makeup.

Institute for Patient Safety and Preventable Harm:

The UNTHSC, in collaboration with JPS and TCU will create an Institute for Patient Safety and Preventable Harm. The overall objective of the Institute will be to develop and implement strategies to decrease adverse events that occur when patients receive health care and minimize medical errors. In the Institute for Patient Safety and Preventable Harm we will focus resources on conducting new research, making changes to health care provider education, and developing new methods of patient care delivery in order to combat this growing problem.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	4	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

Center for Genome Guided Personalized Medicine:

The UNTHSC has positioned itself to become a leader in personalized medicine utilizing the strengths of the current Institute of Applied Genetics (IAG). It functions as an interdisciplinary research institute and was founded in 2009.

This development strategy provides an opportunity for UNTHSC to make major and unique contribution to the development of personalized medicine. The opportunity to recruit promising investigators with primary interests in connecting genetic differences to disease risk and therapy provides the opportunity to leverage both its strengths and opportunities.

Institute for Patient Safety and Preventable Harm:

The development of a team of faculty and staff as Master Trainers with multiple training sessions have included the Department of Family Medicine, Division of Geriatrics and TCOM students.

UNTHSC has initiated a formal relationship with JPS Hospital to collaborate on education, patient care, patient safety and research.

The leadership of the Institute will be comprised of individuals from the UNTHSC, JPS and TCU at all levels from each of the three institutions and are committed to creating a culture of safety and will coordinate patient safety efforts.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	5	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$975,000	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,225,000	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$225,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,000	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,500,000	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,500,000	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,500,000	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		34.6	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

N/A

763 University of North Texas Health Science Center at Fort Worth

GOAL:	5	Institutional Operations	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Institutional Operations	Service Categories:		
STRATEGY:	1	Institutional Operations	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
-------------	--------------------	-----------------	-----------------	-----------------	----------------	----------------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

763 University of North Texas Health Science Center at Fort Worth

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for the UNT Health Science Center at Fort Worth	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$100,893	\$245,491	\$227,781	\$211,069	\$211,069
1002	OTHER PERSONNEL COSTS	\$138,209	\$336,289	\$312,028	\$289,135	\$289,135
1005	FACULTY SALARIES	\$160,449	\$390,402	\$362,238	\$335,660	\$335,660
2009	OTHER OPERATING EXPENSE	\$138,210	\$336,290	\$312,030	\$289,136	\$289,136
TOTAL, OBJECT OF EXPENSE		\$537,761	\$1,308,472	\$1,214,077	\$1,125,000	\$1,125,000
Method of Financing:						
819	Permanent Endowment FD UNTHSC FW	\$537,761	\$1,308,472	\$1,214,077	\$1,125,000	\$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$537,761	\$1,308,472	\$1,214,077	\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$537,761	\$1,308,472	\$1,214,077	\$1,125,000	\$1,125,000
FULL TIME EQUIVALENT POSITIONS:		6.1	13.5	13.4	13.3	13.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Endowment Fund for UNT Health Science Center. The purpose of these funds includes medical research, health education or treatment programs.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	1	Tobacco Earnings for the UNT Health Science Center at Fort Worth	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Tobacco funds are used for education, research and patient care programs at the UNT Health Science Center. These funds are used to enhance areas of existing expertise at the health science center with special focus on cardiovascular disease, cancer, geriatrics (dementia) and public health. Community education and public health programs have been developed to address the problem of tobacco use. Research seed grants were awarded several years ago; we now are reaping the benefits of these grants as demonstrated by the highest growth rate in research expenditures among all health-related institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds Statewide Goal/Benchmark: 2 9
 OBJECTIVE: 1 Tobacco Earnings for Research Service Categories:
 STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$223,397	\$405,385	\$349,341	\$216,776	\$216,776
1002	OTHER PERSONNEL COSTS	\$306,022	\$555,321	\$478,549	\$296,953	\$296,953
1005	FACULTY SALARIES	\$355,265	\$644,679	\$555,553	\$344,737	\$344,737
2009	OTHER OPERATING EXPENSE	\$306,023	\$555,322	\$478,550	\$296,954	\$296,954
TOTAL, OBJECT OF EXPENSE		\$1,190,707	\$2,160,707	\$1,861,993	\$1,155,420	\$1,155,420
Method of Financing:						
810	Permanent Health Fund Higher Ed	\$1,190,707	\$2,160,707	\$1,861,993	\$1,155,420	\$1,155,420
SUBTOTAL, MOF (OTHER FUNDS)		\$1,190,707	\$2,160,707	\$1,861,993	\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,155,420	\$1,155,420
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,190,707	\$2,160,707	\$1,861,993	\$1,155,420	\$1,155,420
FULL TIME EQUIVALENT POSITIONS:		2.1	5.3	5.4	5.4	5.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding for this strategy is derived from annual distributions of Permanent Health Funds established Section 63.101 of the Texas Education Code. These are appropriated for Research and other programs that are conducted by the institution and that benefit the public health.

763 University of North Texas Health Science Center at Fort Worth

GOAL:	6	Tobacco Funds	Statewide Goal/Benchmark:	2	9
OBJECTIVE:	1	Tobacco Earnings for Research	Service Categories:		
STRATEGY:	2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
------	-------------	----------	----------	----------	---------	---------

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Permanent Health Funds are used for Education, Research and Patient Care programs at the UNT Health Science Center.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226
METHODS OF FINANCE (INCLUDING RIDERS):				\$18,377,679	\$18,508,226
METHODS OF FINANCE (EXCLUDING RIDERS):	\$70,250,870	\$84,078,171	\$84,454,801	\$18,377,679	\$18,508,226
FULL TIME EQUIVALENT POSITIONS:	698.8	766.8	766.8	789.2	789.2

3.B. Rider Revisions and Additions Request

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert	Date: 8/04/2014	Request Level: Base
---------------------	--	-----------------------------	--------------------	------------------------

Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language
3.	III-190	<p>Forensic Laboratory. The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.</p> <p>No changes are needed for this Rider.</p>
4.	III-190	<p>Parking Garage Debt Service. Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.</p> <p>No changes are needed for this Rider.</p>

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert	Date: 8/04/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
5.	III-191	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to makeup the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2013, <u>August 31, 2015</u>, and the income to said fund during the fiscal years beginning September 1, 2013, <u>September 1, 2015</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2014, <u>August 31, 2016</u>, are hereby appropriated to the institution for the same purposes for fiscal year 2015 <u>2017</u>.</p> <p>Dates have been changed to reflect new Fiscal Years.</p>		

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Gail Hebert	Date: 8/04/2014	Request Level: Base
Current Rider Number	Page Number in 2014-15 GAA	Proposed Rider Language		
6.	III-191	<p>Contingency Appropriations: Economic Development & Technology Commercialization. Of the amounts appropriated above in Strategy D.2.2, Economic Development & Technology Commercialization, \$3,410,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed \$3,410,000 for the 2014-15 <u>2016-2017</u> biennium, shall be made available for the intended purpose.</p> <p>Dates have been changed to reflect new Fiscal Years.</p>		

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME: 9:08:06AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: TRB Debt Service: Interdisciplinary Research Building Item Priority: 1 Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,439,465	8,439,465
TOTAL, OBJECT OF EXPENSE		8,439,465	8,439,465
METHOD OF FINANCING:			
1	General Revenue Fund	8,439,465	8,439,465
TOTAL, METHOD OF FINANCING		8,439,465	8,439,465

DESCRIPTION / JUSTIFICATION:

This project will construct a building of approximately 150,000 gross square feet for the UNTHSC campus. It will support the growth of clinical and translational research and the associated training programs. The facility is planned to be a multi-story building with research laboratories, vivarium, classrooms, teaching labs, study areas, seminar rooms, multimedia learning, and associated student learning spaces. Faculty and administrative offices will also be included in this building with office suites, meeting rooms and collaborative work areas. This building will support both the academic and research initiatives for the University of North Texas System College of Pharmacy (UNTSCP). In addition, this building will house several of the Health Institutes of Texas, including the Institute for Aging and Alzheimer's Disease (IAADR), the Institute for Cancer Research (ICR), the Cardiovascular Research Institute (CRI), and the Texas Prevention Institute (TPI), which includes within it the Texas Center for Health Disparities (TCHD), the Center for Community Health (CCH) and the Primary Care Research Institute (PCRI). This building will catalyze the inter-professional activities required for successful team science and for providing training of students in a translational science environment.

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

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
TIME: 9:08:06AM

Agency code: 763

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE DESCRIPTION

Excp 2016

Excp 2017

Major accomplishments to date and expected over the next two years: See Justification

Year established and funding source prior to receiving special item funding: N/A

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: Our researchers have contributed to major discoveries now changing the face of health care and health care delivery. This special item request will provide these researchers with the facilities necessary to continue to build upon past successes and develop new health care innovations. A number of start-up companies owe their beginnings to the solid relationship between the Health Science Center and TECH Fort Worth, a medical science and technology incubator, and to these entities' commitment to bring scientific discovery to the marketplace. Continued delivery of successful research outcomes from Health Science Center laboratories will help build both a healthier Texas citizenry and economy.

The State's Return on Investment (ROI):

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

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME: 9:08:06AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Center for Genome Guided Personalized Medicine		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	800,000	800,000
1005	FACULTY SALARIES	1,100,000	1,100,000
1010	PROFESSIONAL SALARIES	300,000	300,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,300,000	1,300,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

Compelling evidence now shows that differences in genetic makeup affect both the risk of and response to therapy for major killer diseases. The terms pharmacogenetics and pharmacogenomics are often used to describe this new field of medicine that offers great promise for personalizing health care. Diseases where genetic differences affect the risk and response to therapy of major killer diseases include cancer, high blood pressure, heart disease, neurodegenerative diseases, pain management, depression, and other psychiatric conditions. While genome guided personalized medicine has not yet reached wide application in health care, the rapidly accumulating knowledge in this area clearly demonstrates it will have a major future impact on health care. Described here is an opportunity to combine the efforts of the UNT Health Science Center's international renowned Institute of Applied Genetics with the UNT System College of Pharmacy to develop a Center for Genome Guided Personalized Medicine which will be well positioned to make unique research discoveries, focused educational impact, and significant changes to how health care is delivered to each patient in a very accurate and customized manner based upon the individual patient's specific genetic makeup.

EXTERNAL/INTERNAL FACTORS:

Agency code: 763

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
------	-------------	-----------	-----------

Major accomplishments to date and expected over the next two years: See Justification

Year established and funding source prior to receiving special item funding: N/A

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: The UNTHSC has positioned itself to become a leader in personalized medicine utilizing the strengths of the current Institute of Applied Genetics (IAG). It functions as an interdisciplinary research institute and was founded in 2009. The IAG is comprised of three centers: Center for Human Identification (CHI), Center for Biosafety and Security (CBB), and Center for Computational Genomics (CCG) which together support professional research, training, and service diagnostics relying heavily on genetics, genomics, microbiology, molecular biology, biostatistics, bioinformatics, and other related disciplines. In a relatively short time, the IAG has become a primary resource for genomics research and diagnostics.

The UNT System College of Pharmacy began operations in 2012 and represents an emerging program at the Health Science Center. It is the first Pharmacy program based in the DFW metropolitan area of over 6 million residents. Although a young program, it has already established vigorous research and education programs and is in the process of launching health care delivery focused on providing cutting edge medication management in a team health care model. A number of College faculty provide expertise in both basic and clinical aspects of personalized medicine. Dr. Mike Jacobson, Dean of the College, brings considerable experience to the effort, having played a leading role in the development of PARP inhibitors for treatment/prevention of BRCA cancers. Contributing to the development of personalized medicine represents a strategic aim of the College.

This strategy provides an opportunity for UNTHSC to make major and unique contribution to the development of personalized medicine.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
 TIME: 9:08:06AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Institute for Patient Safety and Preventable Harm		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	450,000
1002	OTHER PERSONNEL COSTS	115,000	50,000
1005	FACULTY SALARIES	360,000	500,000
1010	PROFESSIONAL SALARIES	375,000	450,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	50,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.00	19.00

DESCRIPTION / JUSTIFICATION:

The UNTHSC, in collaboration with JPS and TCU will create an Institute for Patient Safety and Preventable Harm. The overall objective of the Institute will be to develop and implement strategies to decrease adverse events that occur when patients receive health care and minimize medical errors. In 1999, the Institute of Medicine identified that 98,000 patients were dying each year in U.S. hospitals due to preventable harm. Fifteen years later, in 2014, we now have an estimated 300,000 patient deaths each year due to preventable harm. Preventable errors are responsible for a very large percentage of the annual U.S. health care expenditure. As technological advances continue to be implemented in the care environment, the speed and complexity of care will increase as will the errors. In the Institute for Patient Safety and Preventable Harm we will focus resources on conducting new research, making changes to health care provider education, and developing new methods of patient care delivery in order to combat this growing problem. The Institute will work to make new discoveries while building on existing research in order to identify and implement new care delivery strategies that will enhance patient safety in all care settings. More specifically, the Institute will utilize the research, education, and patient care principles found in a number of safe practice disciplines including LEAN, interprofessional team education (IPE), interprofessional team practice (IPP), pharmacist led medication management, and specific lessons of high reliable organizational practice and design. (HRO).

EXTERNAL/INTERNAL FACTORS:

Agency code: 763

Agency name:

University of North Texas Health Science Center at Fort Worth

CODE DESCRIPTION

Excp 2016

Excp 2017

Major accomplishments to date and expected over the next two years: See Justification

Year established and funding source prior to receiving special item funding: N/A

Formula funding: None

Non-general revenue sources of funding: None

Consequences of not funding: The development of a team of faculty and staff as Master Trainers with multiple training sessions have included the Department of Family Medicine, Division of Geriatrics and TCOM students.

UNTHSC has initiated a formal relationship with JPS Hospital to collaborate on education, patient care, patient safety and research.

Our Institution has established an Interprofessional Education Curriculum that includes students training to be physicians, nurses, physician assistants and pharmacists, as well as public health students. This health care team of the future is learning to work together to improve patient safety and care. Moreover, UNTHSC has created a partnership with TCU to provide interprofessional educational activities, involving nursing, dietetics, social work and speech and language pathology students from TCU.

The leadership of the Institute will be comprised of individuals from the UNTHSC, JPS and TCU at all levels from each of the three institutions and are committed to creating a culture of safety and will coordinate patient safety efforts.

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

Code	Description	Excp 2016	Excp 2017
Item Name: TRB Debt Service: Interdisciplinary Research Building			
Allocation to Strategy: 3-2-1 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,439,465	8,439,465
TOTAL, OBJECT OF EXPENSE		\$8,439,465	\$8,439,465
METHOD OF FINANCING:			
1	General Revenue Fund	8,439,465	8,439,465
TOTAL, METHOD OF FINANCING		\$8,439,465	\$8,439,465

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

Code	Description	Excp 2016	Excp 2017
Item Name: Center for Genome Guided Personalized Medicine			
Allocation to Strategy: 4-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	800,000	800,000
1005	FACULTY SALARIES	1,100,000	1,100,000
1010	PROFESSIONAL SALARIES	300,000	300,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,300,000	1,300,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Institute for Patient Safety and Preventable Harm			
Allocation to Strategy: 4-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	450,000
1002	OTHER PERSONNEL COSTS	115,000	50,000
1005	FACULTY SALARIES	360,000	500,000
1010	PROFESSIONAL SALARIES	375,000	450,000
2001	PROFESSIONAL FEES AND SERVICES	250,000	50,000
2009	OTHER OPERATING EXPENSE	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	19.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
TIME: 9:08:08AM

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

GOAL: 3 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 13

OBJECTIVE: 2 Infrastructure Support Service Categories:

STRATEGY: 1 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,439,465	8,439,465
Total, Objects of Expense	\$8,439,465	\$8,439,465
METHOD OF FINANCING:		
1 General Revenue Fund	8,439,465	8,439,465
Total, Method of Finance	\$8,439,465	\$8,439,465

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service: Interdisciplinary Research Building

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2014
TIME: 9:08:08AM

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

GOAL: 4 Provide Special Item Support Statewide Goal/Benchmark: 2 - 9

OBJECTIVE: 4 Exceptional Item Request Service Categories:

STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	700,000	750,000
1002 OTHER PERSONNEL COSTS	915,000	850,000
1005 FACULTY SALARIES	1,460,000	1,600,000
1010 PROFESSIONAL SALARIES	675,000	750,000
2001 PROFESSIONAL FEES AND SERVICES	450,000	250,000
2009 OTHER OPERATING EXPENSE	1,800,000	1,800,000
Total, Objects of Expense	\$6,000,000	\$6,000,000

METHOD OF FINANCING:

1 General Revenue Fund	6,000,000	6,000,000
Total, Method of Finance	\$6,000,000	\$6,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 38.0 41.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Genome Guided Personalized Medicine
 Institute for Patient Safety and Preventable Harm

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
 Time: 9:08:09AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	45.3%	24.2%	\$1,560,725	\$3,443,569	21.1 %	65.0%	43.9%	\$1,726,974	\$2,656,644	
32.7%	Special Trade Construction	32.7 %	40.3%	7.6%	\$1,417,742	\$3,514,479	32.7 %	68.9%	36.2%	\$1,342,941	\$1,949,147	
23.6%	Professional Services	23.6 %	7.3%	-16.3%	\$1,301,722	\$17,865,748	23.6 %	1.7%	-21.9%	\$298,635	\$17,339,847	
24.6%	Other Services	24.6 %	7.8%	-16.8%	\$914,914	\$11,725,824	24.6 %	9.1%	-15.5%	\$692,030	\$7,571,344	
21.0%	Commodities	21.0 %	24.3%	3.3%	\$4,814,200	\$19,806,657	21.0 %	17.9%	-3.1%	\$3,430,518	\$19,198,800	
	Total Expenditures		17.8%		\$10,009,303	\$56,356,277		15.4%		\$7,491,098	\$48,715,782	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas Health Science Center (UNTHSC) attained or exceeded 3 of 5* , or 60%, of the applicable statewide HUB procurement goals in FY 2012.

UNTHSC attained or exceeded 2 of 5*, or 40%, of the applicable statewide HUB procurement goals in FY 2013.

*Since the category of Heavy Construction is not applicable to UNT, only 5 categories have been considered in this calculation.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because UNTHSC did not have programs or projects related to this field.

Factors Affecting Attainment:

UNTHSC makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields.

However, the agency made significant progress from the previous reporting periods in the areas of Building Construction, Special Trades, and Other Services for FY 2012.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:

- Made appropriate updates to HUB website
- Continued in-reach program meeting with departments to discuss HUB program and vendors

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **7/30/2014**
Time: **9:08:09AM**

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

- Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell -Made available expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State.
- Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements
- Provided potential bidders with a list of certified HUBs for subcontracting.

UNT Health Science Center - Agency 763
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 73,020,139	\$ 73,116,190	\$ 146,136,329		\$ 73,000,000	\$ 73,000,000	\$ 146,000,000	
Tuition and Fees (net of Discounts and Allowances)	9,473,177	10,137,241	19,610,418		10,665,695	11,087,888	21,753,583	
Endowment and Interest Income	2,281,140	2,280,420	4,561,560		2,280,420	2,280,420	4,560,840	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	825,000	825,000	1,650,000		825,000	825,000	1,650,000	
Total	85,599,456	86,358,851	171,958,307	33.2%	86,771,115	87,193,308	173,964,423	32.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,014,144	\$ 11,626,514	\$ 22,640,658		\$ 11,626,000	\$ 11,626,000	\$ 23,252,000	
Higher Education Assistance Funds	8,771,265	8,771,265	17,542,530		8,771,265	8,771,265	17,542,530	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	19,785,409	20,397,779	40,183,188	7.8%	20,397,265	20,397,265	40,794,530	7.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	16,555,120	16,977,325	33,532,445		17,196,872	17,420,809	34,617,681	
Federal Grants and Contracts	29,144,000	29,144,000	58,288,000		29,435,440	29,729,794	59,165,234	
State Grants and Contracts	3,391,000	3,391,000	6,782,000		3,424,910	3,459,159	6,884,069	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	9,930,000	9,930,000	19,860,000		10,029,300	10,129,593	20,158,893	
Endowment and Interest Income	1,471,000	1,471,000	2,942,000		1,471,000	1,471,000	4,413,000	
Sales and Services of Educational Activities (net)	1,676,792	1,629,299	3,306,091		1,630,000	1,630,000	3,260,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	76,005,439	82,781,617	158,787,056		83,609,433	84,445,527	168,054,960	
Auxiliary Enterprises (net)	433,536	460,236	893,772		475,000	475,000	950,000	
Other Income	10,073,538	11,867,199	21,940,737		11,900,000	11,900,000	23,800,000	
Total	148,680,425	157,651,676	306,332,101	59.1%	159,171,955	160,660,882	321,303,837	59.9%
TOTAL SOURCES	\$ 254,065,290	\$ 264,408,306	\$ 518,473,596	100.0%	\$ 266,340,335	\$ 268,251,455	\$ 536,062,790	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 9:08:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Workers Compensation Insurance

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,895	\$7,895	\$15,790
General Revenue Funds Total	\$0	\$0	\$0	\$7,895	\$7,895	\$15,790
Item Total	\$0	\$0	\$0	\$7,895	\$7,895	\$15,790

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Lease of Facilities

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 3-2-2 Lease of Facilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260
General Revenue Funds Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260
Item Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 9:08:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Alzheimer's

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680
General Revenue Funds Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680
Item Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 DNA Laboratory

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 4-2-1 DNA Laboratory

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168
General Revenue Funds Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 9:08:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Item Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Institutional Enhancement

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 4-3-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,401	\$36,401	\$72,802
General Revenue Funds Total	\$0	\$0	\$0	\$36,401	\$36,401	\$72,802
Item Total	\$0	\$0	\$0	\$36,401	\$36,401	\$72,802

FTE Reductions (From FY 2016 and FY 2017 Base Request)

6 Unemployment Insurance

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,630	\$2,630	\$5,260
------------------------	-----	-----	-----	---------	---------	---------

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 9:08:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$2,630	\$2,630	\$5,260	
Item Total	\$0	\$0	\$0	\$2,630	\$2,630	\$5,260	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

7 Workers Compensation Insurance

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,895	\$7,895	\$15,790	
General Revenue Funds Total	\$0	\$0	\$0	\$7,895	\$7,895	\$15,790	
Item Total	\$0	\$0	\$0	\$7,895	\$7,895	\$15,790	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

8 Lease of Facilities

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 3-2-2 Lease of Facilities

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 9:08:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260	
General Revenue Funds Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260	
Item Total	\$0	\$0	\$0	\$4,630	\$4,630	\$9,260	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

9 Alzheimer's

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680	
General Revenue Funds Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680	
Item Total	\$0	\$0	\$0	\$30,340	\$30,340	\$60,680	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

10 DNA Laboratory

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 4-2-1 DNA Laboratory

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 9:08:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168	
General Revenue Funds Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168	
Item Total	\$0	\$0	\$0	\$112,084	\$112,084	\$224,168	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

11 Insitutional Enhancement

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

Strategy: 4-3-1 Institutional Enhancement

<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$36,401	\$36,401	\$72,802	
General Revenue Funds Total	\$0	\$0	\$0	\$36,401	\$36,401	\$72,802	
Item Total	\$0	\$0	\$0	\$36,401	\$36,401	\$72,802	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

12 Unemployment Insurance

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, our Special Item programs are included in the 10% reduction; as a result, this reduction would negatively impact the services, advancements and outcomes of these significant programs.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
Time: 9:08:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-2-3 Unemployment Insurance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,630	\$2,630	\$5,260	
General Revenue Funds Total	\$0	\$0	\$0	\$2,630	\$2,630	\$5,260	
Item Total	\$0	\$0	\$0	\$2,630	\$2,630	\$5,260	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$387,960	\$387,960	\$775,920	\$775,920
Agency Grand Total	\$0	\$0	\$0	\$387,960	\$387,960	\$775,920	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 763	Agency: University of North Texas Health Science Center at Fort Worth		Prepared by: Gail Hebert									
Date: 8/04/2014			Amount Requested									
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Facilities	Research Building	\$ 96,800,000				\$ 96,800,000		Tuition Revenue Bond	\$ 16,878,930	0001	General Revenue

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	8,528,629	9,566,768	10,358,046	11,065,207	11,586,512
Gross Non-Resident Tuition	2,126,588	2,326,940	2,385,114	2,404,990	2,425,032
Gross Tuition	10,655,217	11,893,708	12,743,160	13,470,197	14,011,544
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(723,771)	(733,707)	(794,849)	(864,853)	(897,150)
Less: Non-Resident Waivers and Exemptions	(591,166)	(746,153)	(808,332)	(875,693)	(930,424)
Less: Hazlewood Exemptions	(154,339)	(166,886)	(180,793)	(192,093)	(201,697)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(733,674)	(1,081,389)	(1,435,458)	(1,807,231)	(2,052,412)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	(51,255)	(52,109)	(52,761)	(53,288)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	8,452,267	9,114,318	9,471,619	9,677,566	9,876,573
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,269,593)	(1,453,199)	(1,575,859)	(1,628,388)	(1,709,807)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	(59,142)	(61,883)	(68,071)	(71,475)	(73,857)
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	7,123,532	7,599,236	7,827,689	7,977,703	8,092,909

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**763 University of North Texas Health Science Center at Fort Worth**

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	14,486	16,487	16,817	17,097	17,382
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	7,138,018	7,615,723	7,844,506	7,994,800	8,110,291
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	15,562	10,989	9,340	8,640	8,208
Funds in Local Depositories, e.g., local amounts	851	3,059	766	728	703
Other Income (Itemize)					
Sales and Service	2,645	165	2,379	2,263	2,185
Miscellaneous Income	470	590	423	402	388
Subtotal, Other Income	19,528	14,803	12,908	12,033	11,484
Subtotal, Other Educational and General Income	7,157,546	7,630,526	7,857,414	8,006,833	8,121,775
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(363,842)	(392,479)	(406,404)	(430,944)	(441,718)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(318,465)	(370,665)	(393,157)	(416,897)	(427,319)
Less: Staff Group Insurance Premiums	(537,296)	(591,026)	(638,308)	(686,181)	(727,352)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,937,943	6,276,356	6,419,545	6,472,811	6,525,386
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,269,593	1,453,199	1,575,859	1,628,388	1,709,807
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	59,142	61,883	68,071	71,475	73,857
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	537,296	591,026	638,308	686,181	727,352
Plus: Board-authorized Tuition Income	733,674	1,081,389	1,435,458	1,807,231	2,052,412

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**763 University of North Texas Health Science Center at Fort Worth**

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	8,537,648	9,463,853	10,137,241	10,666,086	11,088,814

Schedule 2: Selected Educational, General and Other Funds

7/30/2014 9:08:10AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	8,053	12,191	12,679	12,933	13,192
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Family Practice Residency	42,252	102,048	0	0	0
Graduate Medical Education Expansion	0	260,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	(2,517,000)	(2,700,000)	0	0	0
Subtotal, General Revenue Transfers	(2,466,695)	(2,325,761)	12,679	12,933	13,192
General Revenue HEF for Operating Expenses	8,771,265	8,771,265	8,771,265	8,771,265	8,771,265
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	8,586,004	10,555,120	10,977,325	11,196,872	11,420,809

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Indirect Cost Recovery (Sec. 145.001(d))	6,633,103	5,619,784	5,619,784	5,619,784	5,619,784
Correctional Managed Care Contracts	0	0	0	0	0

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	88.20%				
GR-D %	11.80%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	361	318	43	361	371
2a Employee and Children	106	93	13	106	104
3a Employee and Spouse	85	75	10	85	67
4a Employee and Family	116	102	14	116	110
5a Eligible, Opt Out	9	8	1	9	4
6a Eligible, Not Enrolled	44	39	5	44	74
Total for This Section	721	635	86	721	730
PART TIME ACTIVES					
1b Employee Only	9	8	1	9	14
2b Employee and Children	0	0	0	0	3
3b Employee and Spouse	2	2	0	2	3
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	111	98	13	111	74
Total for This Section	123	109	14	123	95
Total Active Enrollment	844	744	100	844	825

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	361	318	43	361	371
2e Employee and Children	106	93	13	106	104
3e Employee and Spouse	85	75	10	85	67
4e Employee and Family	116	102	14	116	110
5e Eligible, Opt Out	9	8	1	9	4
6e Eligible, Not Enrolled	44	39	5	44	74
Total for This Section	721	635	86	721	730

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	370	326	44	370	385
2f Employee and Children	106	93	13	106	107
3f Employee and Spouse	87	77	10	87	70
4f Employee and Family	117	103	14	117	111
5f Eligible, Opt Out	9	8	1	9	4
6f Eligible, Not Enrolled	155	137	18	155	148
Total for This Section	844	744	100	844	825

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	88.8600	\$2,902,248	88.2000	\$2,933,611	88.0000	\$2,980,295	87.8000	\$3,101,383	87.8000	\$3,178,918
Other Educational and General Funds (% to Total)	11.1400	\$363,842	11.8000	\$392,479	12.0000	\$406,404	12.2000	\$430,944	12.2000	\$441,718
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$3,266,090	100.0000	\$3,326,090	100.0000	\$3,386,699	100.0000	\$3,532,327	100.0000	\$3,620,636

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

7/30/2014 9:08:11AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	28,763,894	28,599,378	29,829,152	31,111,805	31,889,600
Employer Contribution to TRS Retirement Programs	1,724,956	1,944,758	2,028,382	2,115,603	2,168,493
Gross Educational and General Payroll - Subject To ORP Retirement	18,899,865	18,128,398	18,907,919	19,720,959	20,213,983
Employer Contribution to ORP Retirement Programs	1,133,792	1,196,474	1,247,923	1,301,583	1,334,123
Proportionality Percentage					
General Revenue	88.8600 %	88.2000 %	88.0000 %	87.8000 %	87.8000 %
Other Educational and General Income	11.1400 %	11.8000 %	12.0000 %	12.2000 %	12.2000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	318,465	370,665	393,157	416,897	427,319
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	6,824,861	6,164,130	6,429,188	6,705,643	6,873,284
Total Differential	170,622	117,118	122,155	127,407	130,592

Schedule 6: Constitutional Capital Funding
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/30/2014 9:08:12AM

763 University of North Texas Health Science Center at Fort Worth

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,771,265	8,771,265	8,771,265	8,771,265	8,771,265
Project Allocation					
Library Acquisitions	15,083	15,535	16,002	16,482	16,976
Construction, Repairs and Renovations	4,261,658	7,040,129	6,919,570	6,876,343	6,819,495
Furnishings & Equipment	1,096,917	1,151,763	1,232,386	1,257,034	1,294,745
Computer Equipment & Infrastructure	547,416	563,838	603,307	621,406	640,049
Reserve for Future Consideration	2,850,191	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
 Time: 9:08:13AM

Agency code: **763** Agency name: **UNT Health Science Center**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	148.1	174.7	177.3	182.6	182.6
Educational and General Funds Non-Faculty Employees	540.7	572.0	570.0	587.1	587.1
Subtotal, Directly Appropriated Funds	688.8	746.7	747.3	769.7	769.7
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	1.8	1.3	0.8	0.8	0.8
Other (Itemize)	8.2	18.8	18.7	18.7	18.7
Subtotal, Other Appropriated Funds	10.0	20.1	19.5	19.5	19.5
Subtotal, All Appropriated	698.8	766.8	766.8	789.2	789.2
Non Appropriated Funds Employees	820.8	805.0	813.0	813.0	813.0
Subtotal, Other Funds & Non-Appropriated	820.8	805.0	813.0	813.0	813.0
GRAND TOTAL	1,519.6	1,571.8	1,579.8	1,602.2	1,602.2

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
 Time: 9:08:13AM

Agency code: **763** Agency name: **UNT Health Science Center**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	162.0	191.0	194.0	200.0	200.0
Educational and General Funds Non-Faculty Employees	643.0	668.0	678.0	698.0	698.0
Subtotal, Directly Appropriated Funds	805.0	859.0	872.0	898.0	898.0
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	2.0	8.0	0.0	0.0	0.0
Other (Itemize)	66.0	27.0	26.0	26.0	26.0
Subtotal, Other Appropriated Funds	68.0	35.0	26.0	26.0	26.0
Subtotal, All Appropriated	873.0	894.0	898.0	924.0	924.0
Non Appropriated Funds Employees	994.0	1,005.0	1,015.0	1,015.0	1,015.0
Subtotal, Non-Appropriated	994.0	1,005.0	1,015.0	1,015.0	1,015.0
GRAND TOTAL	1,867.0	1,899.0	1,913.0	1,939.0	1,939.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/30/2014
 Time: 9:08:13AM

Agency code: **763** Agency name: **UNT Health Science Center**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$20,764,492	\$25,062,749	\$25,438,691	\$25,438,691	\$25,438,691
Educational and General Funds Non-Faculty Employees	\$31,174,475	\$32,433,967	\$32,920,476	\$32,920,476	\$32,920,476
Subtotal, Directly Appropriated Funds	\$51,938,967	\$57,496,716	\$58,359,167	\$58,359,167	\$58,359,167
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	\$86,116	\$82,854	\$49,000	\$49,000	\$49,000
Other (Itemize)	\$688,439	\$976,794	\$1,609,700	\$1,609,700	\$1,609,700
Subtotal, Other Appropriated Funds	\$774,555	\$1,059,648	\$1,658,700	\$1,658,700	\$1,658,700
Subtotal, All Appropriated	\$52,713,522	\$58,556,364	\$60,017,867	\$60,017,867	\$60,017,867
Non Appropriated Funds Employees	\$69,338,400	\$67,079,557	\$67,750,353	\$67,750,353	\$67,750,353
Subtotal, Non-Appropriated	\$69,338,400	\$67,079,557	\$67,750,353	\$67,750,353	\$67,750,353
GRAND TOTAL	\$122,051,922	\$125,635,921	\$127,768,220	\$127,768,220	\$127,768,220

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

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 96,800,000	\$ 121,000,000	\$ 806
Name of Proposed Facility:	Project Type:			
Interdisciplinary Research Building	New Construction			
Location of Facility:	Type of Facility:			
UNTHSC	Research Building			
Project Start Date:	Project Completion Date:			
09/01/2016	01/01/2019			
Gross Square Feet:	Net Assignable Square Feet in Project			
150,000	82,500			

Project Description

This project will construct a building of approximately 150,000 gross square feet for the UNTHSC campus. It will support the growth of clinical and translational research and the associated training programs. The facility is planned to be a multi-story building with research laboratories, vivarium, classrooms, teaching labs, study areas, seminar rooms, multimedia learning, and associated student learning spaces. Faculty and administrative offices will also be included in this building with office suites, meeting rooms and collaborative work areas. This building will support both the academic and research initiatives for the University of North Texas System College of Pharmacy (UNTSCP). This building will catalyze the inter-professional activities required for successful team science and for providing training of students in a translational science environment. To meet our institutional needs, we are requesting \$96.8 million for a 150,000-square-foot research building.

Schedule 8B: Tuition Revenue Bond Issuance History

7/30/2014 9:08:14AM

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2014	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$10,000,000	Sep 15 1994	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
1997	\$20,000,000	Jun 15 1999	\$9,500,000			
		Sep 1 1999	\$10,500,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$27,500,000	Aug 1 2002	\$27,500,000			
		<i>Subtotal</i>	\$27,500,000	\$0		
2006	\$41,972,400	Jan 1 2009	\$41,972,400			
		<i>Subtotal</i>	\$41,972,400	\$0		

Schedule 8D: Tuition Revenue Bonds Request by Project

84th Regular Session, Agency Submission, Version 1

Agency Code: 763

Agency Name: **University of North Texas Health Science Center**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Ambulatory Health Care Treatment & Biotech Bldg	1993, 2001	4/15/2017	\$ 1,079,725.00	\$ 1,081,375.00
Patient Care Facility, Parking Garage	1997	4/15/2019	\$ 1,141,312.00	\$ 1,142,487.00
Public Health Education Building	2006	4/15/2028	\$ 2,889,388.00	\$ 2,891,638.00
Ambulatory Health Care Treatment	1993, 2006	4/15/2019	\$ 235,888.00	\$ 237,888.00
Biotech Bldg	2001, 2006	4/15/2022	\$ 1,955,300.00	\$ 1,953,800.00
			\$ 7,301,613.00	\$ 7,307,188.00

763 University of North Texas Health Science Center at Fort Worth

Special Item: 1 **ALZHEIMER'S DIAGNOSTIC & TREATMENT CENTER**

(1) Year Special Item: 2002
Original Appropriations: \$500,000

(2) Mission of Special Item:

The mission of the Alzheimer's Diagnostic and Treatment Center is threefold: (1) to expand clinical identification, treatment and care of persons with Alzheimer's and related memory disorders through the Geriatrics Section/Department of Internal Medicine's Gerontology Assessment and Planning Program (GAP); (2) to facilitate basic science and translational research into the origins and treatment of Alzheimer's; and (3) to establish productive links between Alzheimer's work in geriatrics clinical care, pharmaceutical clinical trials, translational science, in basic science laboratories, and in public health.

UNT Health Science Center holds two NIH program project grant awards in aging and participates in several clinical trials in aging and Alzheimer's.

In 2012, 11.0% of the Texas population was aged 65 or older; with total growth expected to more than double by year 2040. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC. The institution is well-equipped to expand its work in Alzheimer's.

(3) (a) Major Accomplishments to Date:

Integrated Geropsychiatry and Geriatrics Neuropsychology's "Memory Disorders" Program into the Geriatrics Section
Participated in the Texas Alzheimer's Research and Care Consortium (TARCC)
Integrated the Translational Aging and Alzheimer's Team lead by Sid O'Bryant, PhD who has established the HABLE (Healthy Aging Brain in Latino Elders) program.

Translational Research:

Healthy Brain Aging in Mexican Americans

Development of Useful Estrogen-Based Neuroprotectants to identify neuroprotectant compounds, some of which will enter clinical trials– various pharmaceutical companies

Texas Higher Education Coordinating Board, Advance Technology Program "Development of Novel Estrogens for Brain Protection" – This grant will complete final preclinical assessments of two novel estrogens for brain protection.

Discovery of Effective Treatment for and Prevention of Stroke- and Nerve Gas-Related Brain Damage (U.S. Army).

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

763 University of North Texas Health Science Center at Fort Worth

The translational research team will work with the well-established GAP clinic to increase the enrollment of older adults into research studies that may include pharmaceutical clinical trials and collaborate with the basic and public health scientists.

The research team will focus on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes to measure brain aging.

We will increase the amount of research we conduct from the bench to the bedside. Currently, we have several drugs in clinical trials for the treatment of Alzheimer's disease, Parkinson's disease and stroke. Furthermore, we are partners with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders. We will also participate in pharmaceutical clinical trials with faculty from the new UNTSystem College of Pharmacy.

In addition, we will continue to work closely with the local Alzheimer's Association, the Texas Council on Alzheimer's Disease and Related Disorders and support educational and health promotion programs that encourage healthy brain aging in our community.

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

The Alzheimer's Diagnostic and Treatment Center was not funded prior to receiving special item funding for FY 2002 & 2003.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

The research team in our Institute for Aging and Alzheimer's Disease Research (IAADR) has focused on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes to measure brain aging. Currently, the IAADR is leading the development of preclinical trials in Aging and Alzheimer's Disease.

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

763 University of North Texas Health Science Center at Fort Worth

Special Item: 2 **DNA Laboratory**

(1) Year Special Item: 2000
Original Appropriations: \$217,428

(2) Mission of Special Item:

The primary applications of DNA technology at the UNT Health Science Center include paternity testing, forensic assessment, diagnosis of Lyme Disease, and identification of missing persons. Additionally, faculty specializing in gene regulations and genetic polymorphisms are involved in basic research understanding how genes influence pathology and to develop new gene therapies. A professional master's degree in biomedical sciences with a specialization in Forensic Genetics has been established and has become the primary source of new DNA forensic analysts for crime laboratories within Texas.

The DNA/Identity Laboratory was first funded in 1989 to support the Texas Attorney General's Child Support Division in paternity testing. Additional funding was appropriated by the 77th Texas Legislature to establish the Lyme Disease laboratory and expand clinical genetics education. Through the Office of the Attorney General, the 77th Texas Legislature also funded the creation of a Missing Persons Database, connected to the FBI's CODIS database (Combined DNA Index system), which was operational in January 2003. The Texas Missing Person's Database requires direct state funding to support the needs of Texans.

The UNTHSC DNA Laboratory is a rich essential resource for Texans, providing genetic assessment services in paternity, Lyme Disease and forensic applications including missing persons. A doctoral degree program has been implemented with a discipline in Forensic Genetics.

(3) (a) Major Accomplishments to Date:

The UNT Center for Human Identification's (UNTCHI) Missing Person's DNA database is primarily housed at the UNTHSC at Fort Worth, along with analysis performed at the Lab of Forensic Anthropology at the UNT, Denton Campus. UNTCHI works in collaboration with the Department of Public Safety's Missing Persons Clearinghouse in Austin, Texas and, since its inception in 2003, we have been responsible for more than 1,300 identifications throughout the State of Texas and the entire U.S. In 2013, we have made 283 associations leading to the identification of the skeletal remains of the individual, many of whom were murder victims. UNTCHI is currently the single largest contributor of DNA profiles to the CODIS indexes dealing with missing and unidentified remains. Moreover, the UNTCHI has testified in dozens of cases within Texas and does not charge the courts any money for testimony.

In 2013, the Forensic division of the UNTCHI provided DNA testing for hundreds of police agencies in 55 counties throughout Texas. All of the funding to process these cases came from money provided from the National Institute of Justice in conjunction with the Texas Department of Public Safety.

The Texas Department of State Health Services (DSHS) Zoonosis Control Program has partnered with the UNTHSC Tick-Borne Disease Research Laboratory for the analysis of ticks that have been attached to humans for pathogenic disease agents.

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

763 University of North Texas Health Science Center at Fort Worth

We fully anticipate the UNTCHI will continue to identify a significant number of unidentified human decedents that are found throughout Texas and especially along the border counties that are located within the over 1,900 miles that are adjacent to the Texas-Mexican Borders. Many of these identifications will be the result of a violent crime and, in a number of these cases, the identification of the remains will lead to the apprehension and conviction of the true perpetrator of the murder.

We continue to receive Federal Backlog funds from the National Institute of Justice through the Texas DPS to provide DNA testing for a large number of law enforcement agencies throughout the DFW Metroplex and the State of Texas. This testing will result in a significant number of CODIS hits that will result in convictions of the perpetrators.

With the thousands of children that are crossing the border to get into the U.S. daily, DNA testing and the establishment of databases will be used to track these children and serve as a possible deterrent to prevent them from continuing their attempts to cross the border.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The DNA/Identity Laboratory has been funded from appropriated General Revenue since FY's 2000 & 2001. The UNT Center for Human Identification currently receives support from both the National Institute of Justice and the Texas Legislature, through the Department of Public Safety, to supply both the DNA and anthropological analysis of human skeletal remains, as well as to families with a missing loved one. Currently the State does not provide any legislative support for the forensic casework that UNTCHI provides to law enforcement agencies and prosecutorial agencies performed within Texas; rather, funding is provided from Federal Backlog grants.

(7) Consequences of Not Funding:

The State Legislature established the Texas Missing Persons DNA Database in 2001 on the UNTHSC campus with funding provided by the Attorney General's Crime Victims' Compensation Fund. The database began accepting samples from Texas law enforcement agencies in March 2003.

Texas was the first state in the country with a Missing Persons DNA Database capable of analyzing both Mitochondrial and STR systems and is the first state to participate in the federal database for missing persons (The FBI's Combined DNA Index System or CODIS). The database provides a very powerful tool for investigators trying to locate missing persons or identify remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles. The DNA analysis provided by the Texas Missing Persons DNA Database is at no charge to law enforcement agencies or families with missing members. The UNT Center for Human Identification Laboratory has provided scientific and technical support for Texas law enforcement agencies and crime labs for more than 10 years. UNTHSC's nationally and internationally renowned faculty and DNA Analysts serve as experts for the Attorney General's Office and District Attorney's offices throughout the State.

Without ongoing funding, the UNTHSC would not be able to support the initiatives described above.

763 University of North Texas Health Science Center at Fort Worth

Special Item: 3 **ECONOMIC DEVELOPMENT & TECHNOLOGY COMMERCIALIZATION**

(1) Year Special Item: 2006
Original Appropriations: \$1,550,000

(2) Mission of Special Item:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. The special item contributes to accomplishing the goals set forth in Texas' Biotechnology Roadmap. This funding supports continued progress in taking biomedical research from the bench to the bedside and the community, as well as the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

(3) (a) Major Accomplishments to Date:

Alliances and Partnerships that add value to Research at UNTHSC include:

The UNTHSC/Tech Fort Worth Community Partnership
SBIR and STTR Partners
Industrial Sponsored Research Programs
BioDFW
Texas Healthcare and Bioscience Institute
Health Industry Council
Fort Worth Life Science Coalition
UNTHSC Executives-In-Residence Program

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

Increase in the number of collaborative efforts and partnerships between the City of Fort Worth and UNTHSC, which will lead to increases in the development of Intellectual Property at UNTHSC and the expansion of the UNTHSC Executive-in-Residence Program.

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

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

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

NA- Funding for this special item is revenue neutral per Article III-191 rider 6.

763 University of North Texas Health Science Center at Fort Worth

(7) Consequences of Not Funding:

Consequences of not funding this special item would result in eliminating initiatives between the City of Forth, UNT Health Science Center and Tech Fort Worth.

763 University of North Texas Health Science Center at Fort Worth

Special Item: 4 **INSTITUTIONAL ENHANCEMENT**

(1) Year Special Item: 2000
Original Appropriations: \$1,000,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Core institutional functions have been preserved with these funds.

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

Continue to help preserve core institutional functions.

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

Institutional Enhancement was not funded prior to receiving special item funding in FY 2002.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

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

(7) Consequences of Not Funding:

Because General Revenue plays a significant role in financing the core operations of our institution, it is important that it be maintained and not reduced. The consequences of not funding Institutional Enhancement would result in the loss of key faculty positions in our medical school, graduate school of biomedical sciences, and school of public health.
