Fiscal Year 2013
Annual Operating Budget

UNT HEALTH SCIENCE CENTER

University of North Texas Health Science Center
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University of North Texas Health Science Center
All Funds
Budget Summary FY 2013

Method of Financing - All Fund Groups	FY 2012	% of Budget	FY 2013	% of Budget	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds	$ 78,813,928	35.80%	$ 81,132,711	34.74%	$ 2,318,783	2.94%
Designated Funds*	98,205,442	44.61%	116,647,928	49.95%	18,442,486	18.78%
Non-Pledged Auxiliary Funds	378,539	0.17%	458,539	0.20%	80,000	21.13%
Current Restricted Funds	32,855,980	14.92%	29,570,382	12.66%	(3,285,598)	-10.00%
Other Sources of Funds	9,890,881	4.49%	6,811,437	2.92%	(3,079,444)	-31.13%
Non-Operating Activities*	-	0.00%	(1,082,624)	-0.46%	(1,082,624)	100.00%
Total, All Available Revenue	**$ 220,144,770**	**100.00%**	**$ 233,538,373**	**100.00%**	**$ 13,393,603**	**6.08%**
Informational Only						
*Non-Budgetary Funds**	*9,306,300*		*-*		*(9,306,300)*	*-100.00%*
UNT Health Business Services	*12,992,162*		*8,155,502*		*(4,836,660)*	*-37.23%*
UNT Health Management Activity	*463,065*		*788,032*		*324,967*	*70.18%*
UNT Health Cost Recovery & Contracts	*1,531,922*		*1,902,164*		*370,243*	*24.17%*
Cost Recovery, Service Departments	*1,805,827*		*2,889,104*		*1,083,277*	*59.99%*
Grand Total	***$ 246,244,045***		***$ 247,273,175***		***$ 1,029,130***	***0.42%***

Full Time Equivalent (FTE)

Faculty	424
Staff	1,124

** To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.*

University of North Texas Health Science Center
Method of Finance Table
Budget Summary FY 2013

Method of Financing - All Fund Groups	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	$ 53,962,078	$ 53,886,456	$ (75,622)	-0.14%
Supplemental House Bill #4	5,000,000	5,273,298	273,298	5.47%
Higher Education Employees Group Insurance Contribution	4,080,585	4,301,692	221,107	5.42%
Higher Education Assistance Fund (HEAF)	8,771,265	8,771,265	-	0.00%
Subtotal, General Revenue Funds	**71,813,928**	**72,232,711**	**418,783**	**0.58%**
General Revenue - Dedicated (Statutory Tuition)	**$ 7,000,000**	**$ 8,900,000**	**$ 1,900,000**	**27.14%**
Total, All Sources of E&G Revenue	**$ 78,813,928**	**$ 81,132,711**	**$ 2,318,783**	**2.94%**
Designated Funds				
Medical Practice Plan Income - UNT Health	$ 64,166,033	$ 63,219,711	$ (946,322)	-1.47%
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Missing Persons DNA Database	825,000	825,000	-	0.00%
Board Designated Tuition	6,750,000	8,250,000	1,500,000	22.22%
Student/Incidental Fees*	1,451,024	7,177,940	5,726,916	394.68%
UNTHSC Strategic Investment Funds - Local	671,465	671,465	-	0.00%
General Designated (Budgetary: Library Sales, Animal Med., etc.)*	-	2,320,647	2,320,647	100.00%
Miscellaneous Income (Non-budgetary: PACE, GME, etc.)*	-	10,474,827	10,474,827	100.00%
Tobacco Funds				
Permanent Health Fund for Higher Education - 810	1,155,420	1,155,420	-	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Total, All Designated Revenue	**$ 98,205,442**	**$ 116,647,928**	**$ 18,442,486**	**18.78%**
Auxiliary Funds (Sales and Services)	**$ 378,539**	**$ 458,539**	**$ 80,000**	**21.13%**
Restricted Funds (Grants and Contracts)	**$ 32,855,980**	**$ 29,570,382**	**$ (3,285,598)**	**-10.00%**
Other Sources of Funds				
Transfer In - E&G (Lapsed Salaries)	$ 500,000	$ 500,000	$ -	0.00%
Transfer In - Designated (UNT Health)	3,777,527	698,083	(3,079,444)	-81.52%
Transfer In - Restricted (Indirect Cost Recovery)	5,613,354	5,613,354	-	0.00%
Total, Other Sources of Revenue	**$ 9,890,881**	**$ 6,811,437**	**$ (3,079,444)**	**-31.13%**
Non-Operating Activities*				
Adjustments: Discounts and Allowances	$ -	$ (1,960,000)	$ (1,960,000)	100.00%
Loans and Scholarships	-	275,876	275,876	100.00%
Gifts and Donations	-	1,500	1,500	100.00%
Investment Income	-	600,000	600,000	100.00%
Total, Non-Operating Activities	**$ -**	**$ (1,082,624)**	**$ (1,082,624)**	**100.00%**
Total, All Sources of Revenue	**$ 220,144,771**	**$ 233,538,373**	**$ 13,393,602**	**6.08%**
Informational Only				
*Non-Budgetary Funds**	*9,306,300*	*-*	*(9,306,300)*	***-100.00%***
UNT Health Business Services	*12,992,162*	*8,155,502*	*(4,836,660)*	***-37.23%***
UNT Health Management Activity	*463,065*	*788,032*	*324,967*	***70.18%***
UNT Health Cost Recovery & Contracts	*1,531,922*	*1,902,164*	*370,243*	***24.17%***
Cost Recovery, Service Departments	*1,805,827*	*2,889,104*	*1,083,277*	***59.99%***
Grand Total	***$ 246,244,046***	***$ 247,273,175***	***$ 1,029,129***	***0.42%***

** To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.*

University of North Texas Health Science Center
Educational & General Funds
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	$ 53,962,078	$ 53,886,456	$ (75,622)	-0.14%
Supplemental House Bill #4	5,000,000	5,273,298	273,298	5.47%
Higher Education Employees Group Insurance Contribution	4,080,585	4,301,692	221,107	5.42%
Subtotal, General Revenue Funds	**63,042,663**	**63,461,446**	**418,783**	**0.66%**
General Revenue - Dedicated (Statutory Tuition)	**$ 7,000,000**	**$ 8,900,000**	**$ 1,900,000**	**27.14%**
Total, All Sources E&G Revenue	**$ 70,042,663**	**$ 72,361,446**	**$ 2,318,783**	**3.31%**
Other Sources of Funds				
Transfer In - Designated (Board Designated Tuition)	5,750,000	6,950,000	1,200,000	20.87%
Transfer In - E&G (Lapsed Salaries)	500,000	500,000	-	0.00%
Total, Other Sources of Funds	**$ 6,250,000**	**$ 7,450,000**	**$ 1,200,000**	**19.20%**
Total, All Sources of Revenue	**$ 76,292,663**	**$ 79,811,446**	**$ 3,518,783**	**4.61%**
Adjustments*				
Discounts and Allowances - Statutory Tuition	*$ -*	*$ (1,450,000)*	*$ (1,450,000)*	*100.00%*
Discounts and Allowances - Designated Tuition	*-*	*(300,000)*	*(300,000)*	*100.00%*
Total, Adjustments	***$ -***	***$ (1,750,000)***	***$ (1,750,000)***	***100.00%***
Total, All Available Revenue	***$ 76,292,663***	***$ 78,061,446***	***$ 1,768,783***	***2.32%***

Estimated Expenditures

Expenditure Budgets:				
Texas College of Osteopathic Medicine	$ 17,443,015	$ 17,580,351	$ 137,336	0.79%
Graduate School of Biomedical Sciences	10,176,436	11,110,405	933,969	9.18%
School of Public Health	3,230,757	3,347,488	116,731	3.61%
School of Health Professions	2,738,337	2,817,837	79,500	2.90%
EVP Academic Affairs & Provost	8,740,022	9,197,389	457,368	5.23%
VP Administration	1,303,611	425,881	(877,730)	-67.33%
VP Finance, CFO	1,929,279	2,043,669	114,390	5.93%
VP Operations	5,410,368	5,776,530	366,162	6.77%
EVP for Clinical Affairs, President UNT Health	185,000	185,000	-	0.00%
Financial Planning & Budget	17,798,173	17,508,572	(289,601)	-1.63%
VP Research & Biotechnology	1,610,280	1,923,045	312,765	19.42%
SVP Community Engagement	1,852,740	1,940,621	87,881	4.74%
VP Strategy & Measurement	534,141	565,941	31,800	5.95%
UNT System	3,340,504	3,638,716	298,212	8.93%
Total, Estimated Expenditures	**$ 76,292,663**	**$ 78,061,446**	**$ 1,768,783**	**2.32%**

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University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
Higher Education Assistance Fund (HEAF)	$ 8,771,265	$ 8,771,265	$ -	0.00%
Subtotal, General Revenue Funds	**8,771,265**	**8,771,265**	**-**	**0.00%**
Total, All Sources of Revenue	**$ 8,771,265**	**$ 8,771,265**	**$ -**	**0.00%**

Estimated Expenditures

Expenditure Budgets:				
EVP Academic Affairs & Provost	$ 3,500,000	$ 3,500,000	$ -	0.00%
VP Finance, CFO	2,896,265	2,896,265	-	0.00%
VP Operations	1,475,000	1,475,000	-	0.00%
UNT System	900,000	900,000	-	0.00%
Total, Estimated Expenditures	**$ 8,771,265**	**$ 8,771,265**	**$ -**	**0.00%**
Projects				
Reserve - West Campus: 61613	$ 2,796,265	$ 648,969	$ (2,147,296)	-76.79%
Interagency Contracts: 61630	900,000	900,000	-	0.00%
Maintenance & Physical Plant: 61703	1,200,000	1,475,000	275,000	22.92%
Information Technology (IT): 61900	500,000	500,000	-	0.00%
Computer Replacement: 61639	100,000	100,000	-	0.00%
Library - Books & Publications: 61903	1,000,000	1,000,000	-	0.00%
Reserve - Startup Costs: 61640	2,000,000	2,000,000	-	0.00%
Facilities Construction: 80230	275,000	-	(275,000)	-100.00%
ESCO/SPH/Biohealth Series 2012A: 86414	-	2,147,296	2,147,296	100.00%
Total, Project Expenditures	**$ 8,771,265**	**$ 8,771,265**	**$ -**	**0.00%**

University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Medical Practice Plan Income - UNT Health	$ 64,166,033	$ 63,219,711	$ (946,322)	-1.47%
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Subtotal, All Designated Funds	**86,227,533**	**84,647,629**	**(1,579,904)**	**-1.83%**
Total, Sources of Revenue	**$ 86,227,533**	**$ 84,647,629**	**$ (1,579,904)**	**-1.83%**
Estimated Expenditures				
Clinical Activity				
Community Medicine	$ 12,656,957	$ 12,728,249	$ 71,292	0.56%
Family Medicine	3,557,852	3,090,199	(467,652)	-13.14%
Internal Medicine	11,840,692	10,551,022	(1,289,670)	-10.89%
Obstetrics/Gynecology	15,614,710	13,899,716	(1,714,994)	-10.98%
Orthopaedic Surgery	8,183,610	9,362,899	1,179,288	14.41%
Osteopathic Manipulative Medicine	1,058,686	1,169,334	110,648	10.45%
Pediatrics	2,811,158	2,464,430	(346,728)	-12.33%
Physical Therapy	771,012	521,414	(249,598)	-32.37%
Psychiatry & Behavioral Health	6,745,246	7,347,050	601,804	8.92%
Student Health	411,579	389,125	(22,454)	-5.46%
Surgery	1,327,043	1,232,804	(94,239)	-7.10%
Subtotal, Clinical Expenditures	**64,978,545**	**62,756,241**	**(2,222,304)**	**-3.42%**
UNT Health Correctional Medicine				
Operational Expenses	19,743,257	21,427,918	1,684,661	8.53%
Contribution to Business Services	2,318,243	-	(2,318,243)	-100.00%
Subtotal, Correctional Medicine Expenditures	**22,061,500**	**21,427,918**	**(633,582)**	**-2.87%**
UNT Health Investments				
Technology Investment	2,500,000	-	(2,500,000)	-100.00%
Other Investments	465,015	1,161,553	696,538	149.79%
Subtotal, UNT Health Investments	**2,965,015**	**1,161,553**	**(1,803,462)**	**-60.82%**
Total, Estimated Expenditures	**$ 90,005,060**	**$ 85,345,712**	**$ (4,659,348)**	**-5.18%**
Other Sources of Funds: Transfer In - Designated (UNT Health)	**$ 3,777,527**	**$ 698,083**	**$ (3,079,444)**	**-81.52%**
Informational Only				
UNT Health Business Services				
Support from Clinical Activities	*10,673,919*	*8,155,502*	*(2,518,417)*	*-23.59%*
Support from Correctional Medicine	*2,318,243*	*-*	*(2,318,243)*	*-100.00%*
Total, Business Services	***$ 12,992,162***	***$ 8,155,502***	***$ (4,836,660)***	***-37.23%***
UNT Health Management Activity	***$ 463,065***	***$ 788,032***	***$ 324,967***	***70.18%***
UNT Health Cost Recovery & Contracts	***$ 1,531,922***	***$ 1,902,164***	***$ 370,243***	***24.17%***
Strategic Funds Investment				
UNT Health Strategic Fund	*639,054*	*627,346*	*(11,708)*	*-1.83%*
UNTHSC Strategic Fund	*2,720,000*	*2,720,000*	*-*	*0.00%*
Total, Strategic Funds Investment	***$ 3,359,054***	***$ 3,347,346***	***$ (11,708)***	***-0.35%***

University of North Texas Health Science Center
Tobacco Funds
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Tobacco Funds				
Permanent Health Fund for Higher Education - 810	$ 1,155,420	$ 1,155,420	$ -	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, All Designated Funds	**2,280,420**	**2,280,420**	**-**	**0.00%**
Total, Sources of Revenue	**$ 2,280,420**	**$ 2,280,420**	**$ -**	**0.00%**

Estimated Expenditures

Expenditure Budgets:				
School of Public Health	300,000	600,000	300,000	100.00%
School of Health Professions	350,000	70,500	(279,500)	-79.86%
EVP Academic Affairs & Provost	1,130,420	1,109,920	(20,500)	-1.81%
VP Research & Biotechnology	500,000	500,000	-	0.00%
Total, Estimated Expenditures	**$ 2,280,420**	**$ 2,280,420**	**$ -**	**0.00%**

University of North Texas Health Science Center
Designated Funds
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Designated Funds				
Board Designated Tuition	$ 1,000,000	$ 1,300,000	$ 300,000	30.00%
DPS Missing Persons	825,000	825,000	-	0.00%
UNTHSC Strategic Investment Funds - Local	671,465	671,465	-	0.00%
Student/Incidental Fees*	1,451,024	7,177,940	5,726,916	394.68%
General Designated (Budgetary: Library Sales, Animal Med., etc.)*	-	2,320,647	2,320,647	100.00%
Miscellaneous Income (Non-budgetary: PACE, GME, etc.)*	-	10,474,827	10,474,827	100.00%
Subtotal, Designated Funds	**3,947,489**	**22,769,879**	**18,822,390**	**476.82%**
Total, All Sources of Revenue	**$ 3,947,489**	**$ 22,769,879**	**$ 18,822,390**	**476.82%**
Other Sources of Funds				
Transfer In - Designated (UNT Health)	$ 2,720,000	$ 2,720,000	-	0.00%
Transfer In - Restricted (Indirect Cost Recovery)	1,560,000	1,560,000	-	0.00%
Transfer In - Restricted (Indirect Cost Recovery)	4,053,354	4,053,354	-	0.00%
Total, Other Sources of Funds	**$ 8,333,354**	**$ 8,333,354**	**$ -**	**0.00%**
Adjustment: Discounts and Allowances*	***$ -***	***$ (210,000)***	***$ (210,000)***	**100.00%**
Total, All Available Revenue	***$ 12,280,843***	***$ 30,893,233***	***$ 18,612,390***	***151.56%***

Estimated Expenditures

Expenditure Budgets:				
Texas College of Osteopathic Medicine	800,000	6,413,684	5,613,684	701.71%
Graduate School of Biomedical Sciences	1,325,000	1,411,785	86,785	6.55%
School of Public Health	1,000,000	763,619	(236,381)	-23.64%
School of Health Professions	-	540,928	540,928	100.00%
College of Pharmacy	-	660,000	660,000	100.00%
EVP Academic Affairs & Provost	1,997,489	8,070,033	6,072,544	304.01%
VP Administration	1,600,000	1,607,206	7,206	0.45%
VP Finance, CFO	-	1,373,587	1,373,587	100.00%
VP Operations	-	548,831	548,831	100.00%
EVP for Clinical Affairs, President UNT Health	250,000	-	(250,000)	-100.00%
Financial Planning & Budget	5,053,354	5,000,000	(53,354)	-1.06%
VP Research & Biotechnology	-	476,067	476,067	100.00%
SVP Community Engagement	255,000	1,013,669	758,669	297.52%
VP Strategy & Measurement	-	15,168	15,168	100.00%
UNT System	-	2,998,656	2,998,656	100.00%
Total, Estimated Expenditures	**$ 12,280,843**	**$ 30,893,233**	**$ 18,612,390**	**151.56%**

** To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.*

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Non-Pledged Auxiliary Funds				
Sales and Services	378,539	458,539	80,000	21.13%
Subtotal, Non-Pledged Auxiliary Funds	**378,539**	**458,539**	**80,000**	**21.13%**
Total, All Sources of Revenue	**$ 378,539**	**$ 458,539**	**$ 80,000**	**21.13%**

Estimated Expenditures

Expenditure Budgets:				
Graduate School of Biomedical Sciences	10,000	10,000	-	0.00%
EVP Academic Affairs & Provost	102,555	110,000	7,445	7.26%
VP Operations	230,984	303,539	72,555	31.41%
UNT System	35,000	35,000	-	0.00%
Total, Estimated Expenditures	**$ 378,539**	**$ 458,539**	**$ 80,000**	**21.13%**

University of North Texas Health Science Center
Current Restricted Funds
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Current Restricted Funds:				
Grants and Contracts	$ 32,855,980	$ 29,570,382	$ (3,285,598)	-10.00%
Subtotal, Restricted Funds	**32,855,980**	**29,570,382**	**(3,285,598)**	**-10.00%**
Total, All Sources of Revenue	**$ 32,855,980**	**$ 29,570,382**	**$ (3,285,598)**	**-10.00%**

Estimated Expenditures

Expenditure Budgets:				
Texas College of Osteopathic Medicine	$ 4,544,880	$ 2,759,418	$ (1,785,462)	-39.29%
Graduate School of Biomedical Sciences	25,313,470	23,095,514	(2,217,956)	-8.76%
School of Public Health	1,489,770	3,103,346	1,613,576	108.31%
School of Health Professions	15,100	53,986	38,886	257.52%
EVP Academic Affairs & Provost	766,550	206,677	(559,873)	-73.04%
VP Research & Biotechnology	377,870	41,334	(336,536)	-89.06%
VP Strategy & Measurement	348,340	310,107	(38,233)	-10.98%
Total, Estimated Expenditures	**$ 32,855,980**	**$ 29,570,382**	**$ (3,285,598)**	**-10.00%**

Contribution to Designated Funds Budget				
Transfer Out - Designated (Indirect Cost Recovery)	*$ 4,053,354*	*$ 4,053,354*	-	0.00%
Transfer Out - Designated (UNTHSC Strategic Investment Fund)	*1,560,000*	*1,560,000*	-	0.00%
Total, Contribution to Designated Funds	***$ 5,613,354***	***$ 5,613,354***	***$ -***	***0.00%***

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
Texas College of Osteopathic Medicine							
Dean, TCOM	$ 3,390,412	$ -	$ -	$ -	$ 1,800,519	$ 588,270	$ 5,779,201
Associate Dean, Academic Affairs	2,392,866	-	-	-	-	430,319	2,823,185
Associate Dean, Educational Programs	919,400	-	-	-	447,399	-	1,366,799
Assistant Dean, Medical School Admissions	534,764	-	-	-	225,120	-	759,884
Community Medicine	781,026	-	-	-	-	-	781,026
Family Medicine	1,016,713	-	-	-	1,628	26,732	1,045,073
Internal Medicine	1,650,036	-	-	-	160,224	1,470,862	3,281,122
Obstetrics/Gynecology	1,312,800	-	-	-	745,063	7,432	2,065,295
Orthopaedic Surgery	1,128,863	-	-	-	953,122	28,554	2,110,539
Osteopathic Manipulative Medicine	1,126,673	-	-	-	-	49,609	1,176,282
Pediatrics	731,439	-	-	-	37,619	90,105	859,163
Psychiatry & Behavioral Health	1,015,243	-	-	-	468,864	27,987	1,512,094
Surgery	512,038	-	-	-	1,140	39,548	552,726
Rural Medicine	407,412	-	-	-	-	-	407,412
Office of Clinical Trials	660,666	-	-	-	1,572,986	-	2,233,652
Total	17,580,351	-	-	-	6,413,684	2,759,418	26,753,453
Graduate School of Biomedical Sciences							
Dean, GSBS	2,263,796	-	-	-	300,579	939,270	3,503,645
Cell Biology & Anatomy	1,445,662	-	-	-	534,285	3,682,057	5,662,004
Integrative Physiology	1,496,200	-	-	-	75,057	3,710,654	5,281,911
Molecular Biology & Immunology*	2,111,564	-	-	-	110,000	3,141,731	5,363,295
Pharmacology & Neuroscience	1,928,807	-	-	-	196,785	6,506,638	8,632,230
Forensic & Investigative Genetics	1,864,376	-	-	-	205,079	5,115,164	7,184,619
Total	11,110,405	-	-	-	1,421,785	23,095,514	35,627,704
School of Public Health							
Dean, SPH	3,347,488	-	-	600,000	739,279	-	4,686,767
Behavioral & Community Health	-	-	-	-	3,043	1,460,236	1,463,279
Biostatistics	-	-	-	-	1,800	189,655	191,455
Environmental & Occupational Health	-	-	-	-	-	11,824	11,824
Epidemiology	-	-	-	-	-	716,053	716,053
Health Management & Policy	-	-	-	-	19,497	725,578	745,075
Total	3,347,488	-	-	600,000	763,619	3,103,346	7,814,453
School of Health Professions							
Dean, SHP	101,540	-	-	-	44,549	16,993	163,082
Physical Therapy Program	1,324,203	-	-	70,500	232,738	36,993	1,664,434
Physician Assistant Program	1,392,094	-	-	-	263,641	-	1,655,735
Total	2,817,837	-	-	70,500	540,928	53,986	3,483,251

** Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget*

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013

Expenditure Budget by Fund Grouping

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
College of Pharmacy							
Dean, College of Pharmacy	-	-	-	-	660,000	-	660,000
Total	-	-	-	-	660,000	-	660,000
EVP Academic Affairs & Provost							
EVP Academic Affairs & Provost	880,090	2,000,000	-	559,920	1,508,796	-	4,948,806
Academic & Institutional Resources & Tech	2,170,204	500,000	-	-	289,819	-	2,960,023
Information Technology Division	1,500,584	-	-	-	700,000	-	2,200,584
Library	1,019,852	1,000,000	-	-	466,805	-	2,486,657
Center For Learning & Development	458,269	-	-	-	60,180	-	518,449
VP for Student Affairs*	1,184,333	-	-	-	3,638,080	193,936	5,016,349
Faculty Affairs & Development	160,034	-	-	-	150,000	-	310,034
HIT Program	475,016	-	-	550,000	407,350	-	1,432,366
Biotech Rider	1,349,007	-	-	-	-	-	1,349,007
AVP P.A.C.E.	-	-	-	-	959,003	12,741	971,744
Total	9,197,389	3,500,000	-	1,109,920	8,180,033	206,677	22,194,019
VP Administration							
Office of the President	220,641	-	-	-	1,594,206	-	1,814,847
Compliance Program	205,240	-	-	-	13,000	-	218,240
Total	425,881	-	-	-	1,607,206	-	2,033,087
VP Finance, CFO							
VP Finance, CFO	344,365	2,796,265	-	-	911,112	-	4,051,742
Controller, CBO	1,422,836	100,000	-	-	462,475	-	1,985,311
Contract Administration	276,468	-	-	-	-	-	276,468
Total	2,043,669	2,896,265	-	-	1,373,587	-	6,313,521
VP Operations							
VP Operations	403,188	1,475,000	-	-	67,312	-	1,945,499
Facilities Management	3,970,181	-	-	-	481,519	-	4,451,700
UNTHSC Police*	714,123	-	-	-	303,539	-	1,017,662
Safety Office	253,187	-	-	-	-	-	253,187
Central Services	435,852	-	-	-	-	-	435,852
Total	5,776,530	1,475,000	-	-	852,370	-	8,103,900

** Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget*

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
	Expenditure Budget by Fund Grouping						
EVP for Clinical Affairs, President UNT Health							
EVP for Clinical Affairs, Pres. UNT Health	185,000	-	-	-	-	-	185,000
Community Medicine	-	-	12,728,249	-	-	-	12,728,249
Family Medicine	-	-	3,090,199	-	-	-	3,090,199
Internal Medicine	-	-	10,551,022	-	-	-	10,551,022
Obstetrics/Gynecology	-	-	13,899,716	-	-	-	13,899,716
Orthopaedic Surgery	-	-	9,362,899	-	-	-	9,362,899
Osteopathic Manipulative Medicine	-	-	1,169,334	-	-	-	1,169,334
Pediatrics	-	-	2,464,430	-	-	-	2,464,430
Physical Therapy	-	-	521,414	-	-	-	521,414
Psychiatry & Behavioral Health	-	-	7,347,050	-	-	-	7,347,050
Student Health	-	-	389,125	-	-	-	389,125
Surgery	-	-	1,232,804	-	-	-	1,232,804
Subtotal, Clinical Affairs	185,000	-	62,756,241	-	-	-	62,941,241
UNT Health Correctional Medicine	-	-	21,427,918	-	-	-	21,427,918
Subtotal, Correctional Medicine	-	-	21,427,918	-	-	-	21,427,918
UNT Health Investments	-	-	1,161,553	-	-	-	1,161,553
Subtotal, UNT Health Investments	-	-	1,161,553	-	-	-	1,161,553
Total	185,000	-	85,345,712	-	-	-	85,530,712
Financial Planning & Budget							
TRB Debt Service	7,244,813	-	-	-	-	-	7,244,813
Purchased Utilities	-	-	-	-	3,500,000	-	3,500,000
Misc Institutional Expenses	860,490	-	-	-	1,500,000	-	2,360,490
Employee Benefits	7,403,269	-	-	-	-	-	7,403,269
Employee Compensation Program	2,000,000	-	-	-	-	-	2,000,000
Total	17,508,572	-	-	-	5,000,000	-	22,508,572
VP Research & Biotechnology							
VP Research	634,645	-	-	500,000	333,917	-	1,468,562
Grants & Contract Management	527,477	-	-	-	-	-	527,477
Lab Animal Medicine	294,947	-	-	-	82,982	41,334	419,263
Technology Transfer	216,000	-	-	-	59,168	-	275,168
Office for the Protection of Human Subjects	249,975	-	-	-	-	-	249,975
Total	1,923,045	-	-	500,000	476,067	41,334	2,940,446
SVP Community Engagement							
SVP Community Engagement	301,838	-	-	-	478,500	-	780,338
Institutional Advancement	690,435	-	-	-	298,500	-	988,935
Marketing & Communications	669,972	-	-	-	191,669	-	861,641
Community Relations	278,376	-	-	-	45,000	-	323,376
Total	1,940,621	-	-	-	1,013,669	-	2,954,290

** Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget*

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2013

School, Division / Department	Educational & General Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Designated Funds*	Grants and Contracts	All Funds Combined
	Expenditure Budget by Fund Grouping						
VP Strategy & Measurement							
VP Strategy & Measurement	565,941	-	-	-	15,168	310,107	891,216
Total	565,941	-	-	-	15,168	310,107	891,216
UNT System							
UNT System Interagency Contract	1,412,032	900,000	-	-	531,372	-	2,843,404
AVC & VP Governmental Affairs	326,873	-	-	-	-	-	326,873
UNTS Business Services Center	653,501	-	-	-	1,505,825	-	2,159,326
UNTS IT Shared Services	249,366	-	-	-	961,459	-	1,210,825
UNTS HR System*	996,944	-	-	-	35,000	-	1,031,944
Total	3,638,716	900,000	-	-	3,033,656	-	7,572,372
Total	**$ 78,061,446**	**$ 8,771,265**	**$ 85,345,712**	**$ 2,280,420**	**$ 31,351,772**	**$ 29,570,382**	**$ 235,380,997**
Less UNT Health Contribution to Designated Budgetary Funds							*(2,720,000)*
Non-Operating Activities							*877,376*
Grand Total							**$ 233,538,373**
Informational Only							
UNT Health Business Services							*8,155,502*
UNT Health Management Activity							*788,032*
UNT Health Cost Recovery & Contracts							*1,902,164*
Cost Recovery, Service Departments							*2,889,104*
ESTIMATED GRAND TOTAL							***$ 247,273,175***

** Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget*

University of North Texas Health Science Center
Strategic Investment Funds - Informational Only
Budget Summary FY 2013

Sources of Revenue	FY 2012	FY 2013	$ Increase (Decrease)	% Increase (Decrease)
Educational & General Funds				
General Revenue / General Revenue - Dedicated	$ 3,103,618	$ 3,197,524	$ 93,906	3.03%
Subtotal, E&G Funds	**3,103,618**	**3,197,524**	**93,906**	**3.03%**
Tobacco				
Permanent Health Fund for Higher Education - 810	1,155,420	1,155,420	-	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, Tobacco Funds	**2,280,420**	**2,280,420**	**-**	**0.00%**
UNTHSC Institutional Local				
UNT Health Investment	2,720,000	2,720,000	-	0.00%
Indirect Cost Recovery	1,560,000	1,560,000	-	0.00%
All Other Sources	546,542	546,542	-	0.00%
Local Contracts	124,923	124,923	-	0.00%
Subtotal, UNTHSC Institutional Funds	**4,951,465**	**4,951,465**	**-**	**0.00%**
Total, All Sources of Strategic Investment Funds	**$ 10,335,503**	**$ 10,429,409**	**$ 93,906**	**0.91%**

Estimated Expenditures

Expenditure Budgets:				
Texas College of Osteopathic Medicine	$ 800,000	$ 350,399	$ (449,601)	-56.20%
Graduate School of Biomedical Sciences	1,500,000	1,391,031	(108,969)	-7.26%
School of Public Health	2,300,000	2,183,269	(116,731)	-5.08%
School of Health Professions	1,350,000	1,270,500	(79,500)	-5.89%
EVP Academic Affairs & Provost	1,780,503	2,579,210	798,707	44.86%
VP Administration	1,600,000	1,600,000	-	0.00%
EVP for Clinical Affairs, President UNT Health	250,000	-	(250,000)	-100.00%
VP Research & Biotechnology	500,000	500,000	-	0.00%
SVP Community Engagement	255,000	555,000	300,000	117.65%
Total, Estimated Expenditures	**$ 10,335,503**	**$ 10,429,409**	**$ 93,906**	**0.91%**

University of North Texas Health Science Center
Educational & General Funds by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	$ 9,191,343	$ 4,441,734	$ 1,843,187	$ -	$ 2,104,088	$ 17,580,351
Graduate School of Biomedical Sciences	6,202,183	2,415,470	1,783,454	-	709,298	11,110,405
School of Public Health	2,509,007	806,206	32,274	-	-	3,347,488
School of Health Professions	2,139,775	457,172	212,574	-	8,316	2,817,837
EVP Academic Affairs & Provost	914,217	6,245,366	1,045,031	-	992,775	9,197,389
VP Administration	-	366,874	52,376	-	6,632	425,881
VP Finance, CFO	-	1,881,864	65,000	-	96,805	2,043,669
VP Operations	-	4,509,430	363,648	-	903,453	5,776,530
EVP for Clinical Affairs, President UNT Health	-	185,000	-	-	-	185,000
Financial Planning & Budget	-	110,694	276,098	6,501,061	10,620,719	17,508,572
VP Research & Biotechnology	10,003	1,837,596	29,142	-	46,304	1,923,045
SVP Community Engagement	-	1,860,780	55,841	-	24,000	1,940,621
VP Strategy & Measurement	-	488,155	36,206	-	41,580	565,941
UNT System	-	284,090	-	-	3,354,626	3,638,716
Grand Total	**$ 20,966,529**	**$ 25,890,431**	**$ 5,794,830**	**$ 6,501,061**	**$ 18,908,596**	**$ 78,061,446**
FTEs	424	765				

University of North Texas Health Science Center
Educational & General Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, TCOM						
10152	Osteopathic Research Center	$ 151,914	$ 44,384	$ -	$ -	$ 30,000	$ 226,299
29101	TCOM Academy	-	-	-	-	20,000	20,000
29110	University Colleges	-	-	-	-	30,000	30,000
29700	Dean TCOM	125,004	330,136	1,604,000	-	949,064	3,008,204
29704	Gap Funding - TCOM	105,910	-	-	-	-	105,910
	Subtotal	**382,828**	**374,520**	**1,604,000**	**-**	**1,029,064**	**3,390,412**
	Associate Dean, Academic Affairs						
29100	TCOM Acad Hlth Ctrs	-	276,000	-	-	-	276,000
45106	Medical Education/Academic Aff	1,204,008	498,972	93,886	-	320,000	2,116,866
	Subtotal	**1,204,008**	**774,972**	**93,886**	**-**	**320,000**	**2,392,866**
	Associate Dean, Educational Programs						
29860	Assoc Dean Educational Program	198,000	473,388	43,008	-	35,000	749,396
29701	Graduate Medical Education	-	80,004	60,000	-	30,000	170,004
	Subtotal	**198,000**	**553,392**	**103,008**	**-**	**65,000**	**919,400**
	Assistant Dean, Medical School Admissions						
11100	Medical Student Admissions	-	484,764	-	-	50,000	534,764
	Subtotal	**-**	**484,764**	**-**	**-**	**50,000**	**534,764**
	Community Medicine						
15900	Community Medicine	706,023	45,000	5,003	-	25,000	781,026
	Subtotal	**706,023**	**45,000**	**5,003**	**-**	**25,000**	**781,026**
	Family Medicine						
15701	Family Medicine Education	737,352	204,372	-	-	74,989	1,016,713
	Subtotal	**737,352**	**204,372**	**-**	**-**	**74,989**	**1,016,713**
	Internal Medicine						
15500	Internal Medicine	838,422	243,522	-	-	99,999	1,181,943
15520	Alzheimer's Dis Rsrch Cntr	294,637	-	-	-	-	294,637
15530	Reynolds Grant State Matching	146,637	26,820	-	-	-	173,457
	Subtotal	**1,279,695**	**270,342**	**-**	**-**	**99,999**	**1,650,036**
	Obstetrics/Gynecology						
16200	Obstetrics/Gynecology	1,042,351	195,564	-	-	74,885	1,312,800
	Subtotal	**1,042,351**	**195,564**	**-**	**-**	**74,885**	**1,312,800**
	Orthopaedic Surgery						
17220	Orthopaedic Surgery	857,310	89,278	37,290	-	144,985	1,128,863
	Subtotal	**857,310**	**89,278**	**37,290**	**-**	**144,985**	**1,128,863**

University of North Texas Health Science Center
Educational & General Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Osteopathic Manipulative Medicine						
15800	Osteopathic Manipulative Med	758,157	303,516	-	-	65,000	1,126,673
	Subtotal	**758,157**	**303,516**	**-**	**-**	**65,000**	**1,126,673**
	Pediatrics						
16500	Pediatrics	606,289	89,978	-	-	35,172	731,439
	Subtotal	**606,289**	**89,978**	**-**	**-**	**35,172**	**731,439**
	Psychiatry & Behavioral Health						
16600	Dept of Psychiatry & Behav Hth	817,229	148,014	-	-	50,000	1,015,243
	Subtotal	**817,229**	**148,014**	**-**	**-**	**50,000**	**1,015,243**
	Surgery						
17200	Surgery	420,596	56,448	-	-	34,994	512,038
	Subtotal	**420,596**	**56,448**	**-**	**-**	**34,994**	**512,038**
	Rural Medicine						
31350	Rural Health Initiatives	181,504	190,908	-	-	35,000	407,412
	Subtotal	**181,504**	**190,908**	**-**	**-**	**35,000**	**407,412**
	Office of Clinical Trials						
29850	Office of Clinical Trials	-	660,666	-	-	-	660,666
	Subtotal	**-**	**660,666**	**-**	**-**	**-**	**660,666**
	Grand Total	**$ 9,191,343**	**$ 4,441,734**	**$ 1,843,187**	**$ -**	**$ 2,104,088**	**$ 17,580,351**
	FTEs	267	116				

University of North Texas Health Science Center
Educational & General Funds - Graduate School of Biomedical Sciences
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, GSBS						
14800	Biomedical Sciences	$ 200,001	$ 163,752	$ 80,538	$ -	$ 19,649	$ 463,940
29650	Grad School Biomedical Sciences	122,564	464,022	1,213,270	-	-	1,799,856
	Subtotal	**322,565**	**627,774**	**1,293,808**	**-**	**19,649**	**2,263,796**
	Cell Biology & Anatomy						
14100	Cell Biology & Anatomy	803,912	245,292	73,096	-	72,759	1,195,058
14103	Cell Bio & Anat - Sal Return	15,600	35,004	-	-	-	50,604
14120	CBAN Strat Invest - State	200,000	-	-	-	-	200,000
	Subtotal	**1,019,512**	**280,296**	**73,096**	**-**	**72,759**	**1,445,662**
	Integrative Physiology						
14600	Integrative Physiology	1,136,395	155,194	-	-	4,611	1,296,200
14620	Physiology Strat Invest - State	121,977	34,993	-	-	43,030	200,000
	Subtotal	**1,258,372**	**190,187**	**-**	**-**	**47,641**	**1,496,200**
	Molecular Biology & Immunology						
14200	Molecular Biology	1,101,978	374,839	225,065	-	57,194	1,759,076
14203	Molec Biology-Fac Sal Rtrn	-	100,238	52,250	-	-	152,488
14220	Molec Biology Strat Invest - State	77,702	-	-	-	122,298	200,000
	Subtotal	**1,179,680**	**475,077**	**277,315**	**-**	**179,492**	**2,111,564**
	Pharmacology & Neuroscience						
14500	Pharmacology	1,230,876	254,144	48,182	-	59,235	1,592,436
14520	Pharm Strat Invest - State	200,000	-	-	-	-	200,000
45131	Pharm Aging & Alzheimer's	98,957	-	37,414	-	-	136,371
	Subtotal	**1,529,833**	**254,144**	**85,596**	**-**	**59,235**	**1,928,807**
	Forensic & Investigative Genetics						
16400	Forensic & Investigative Genetics	100,001	88,212	-	-	52,258	240,471
16415	FY11 Investment - FIGS	100,008	-	-	-	-	100,008
16420	FIGS Strat Invest - State	200,000	-	-	-	-	200,000
45100	Forensic DNA Lab	100,000	53,304	23,511	-	47,741	224,556
45102	Missing Persons	282,212	362,334	9,930	-	170,523	825,000
45111	Forensic Medicine Lyme Disease	110,000	84,143	20,198	-	60,000	274,341
	Subtotal	**892,221**	**587,993**	**53,640**	**-**	**330,522**	**1,864,376**
	Grand Total	**$ 6,202,183**	**$ 2,415,470**	**$ 1,783,454**	**$ -**	**$ 709,298**	**$ 11,110,405**
	FTEs	91	214				

University of North Texas Health Science Center
Educational & General Funds - School of Public Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SPH						
29765	SPH Salary Return	$ 2,335,458	$ -	$ 12,030	$ -	$ -	$ 2,347,488
29780	SPH Strat Invest - State	173,550	806,206	20,244	-	-	1,000,000
	Subtotal	**2,509,007**	**806,206**	**32,274**	**-**	**-**	**3,347,488**
	Grand Total	**$ 2,509,007**	**$ 806,206**	**$ 32,274**	**$ -**	**$ -**	**$ 3,347,488**
	FTEs	40	22				

University of North Texas Health Science Center
Educational & General Funds - School of Health Professions
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SHP						
29900	School of Health Professions	$ 7,884	$ 93,656	$ -	$ -	$ -	$ 101,540
	Subtotal	**7,884**	**93,656**	**-**	**-**	**-**	**101,540**
	Physical Therapy Program						
10220	Physical Therapy Program	480,218	142,644	200,010	-	1,331	824,203
10225	PT Strat Invest - State	493,015	-	-	-	6,985	500,000
	Subtotal	**973,233**	**142,644**	**200,010**	**-**	**8,316**	**1,324,203**
	Physician Assistant Program						
29750	Physician Assistant Program	677,106	213,098	1,890	-	-	892,094
29785	PA Strat Invest - State	481,553	7,774	10,673	-	-	500,000
	Subtotal	**1,158,658**	**220,872**	**12,564**	**-**	**-**	**1,392,094**
	Grand Total	**$ 2,139,775**	**$ 457,172**	**$ 212,574**	**$ -**	**$ 8,316**	**$ 2,817,837**
	FTEs	26	11				

University of North Texas Health Science Center
Educational & General Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	EVP Academic Affairs & Provost						
10200	EVP Academic Affrs & Research	$ 50,000	$ 329,688	$ 302,879	$ -	$ -	$ 682,566
10201	Provost Strat Invest - State	60,000	40,000	97,525	-	-	197,524
	Subtotal	**110,000**	**369,687**	**400,403**	**-**	**-**	**880,090**
	Academic & Institutional Resources & Tech						
31200	Media Services	-	115,134	-	-	2,998	118,132
31202	Classroom Services	-	328,428	35,156	-	21,128	384,712
31400	AIRT	-	613,244	393,188	-	518,927	1,525,359
31404	Records & Information Mgmt	-	142,001	-	-	-	142,001
	Subtotal	**-**	**1,198,807**	**428,344**	**-**	**543,053**	**2,170,204**
	Information Technology Division						
31402	Help Desk & Client Services	-	413,490	41,292	-	-	454,783
31403	Infrastructure & Security	-	364,220	-	-	-	364,220
31406	Information Services	-	681,582	-	-	-	681,582
	Subtotal	**-**	**1,459,292**	**41,292**	**-**	**-**	**1,500,584**
	Library						
32200	Gibson D Lewis Library	-	870,480	-	-	149,372	1,019,852
	Subtotal	**-**	**870,480**	**-**	**-**	**149,372**	**1,019,852**
	Center For Learning & Development						
10210	Center for Learning & Development	-	453,826	4,443	-	-	458,269
	Subtotal	**-**	**453,826**	**4,443**	**-**	**-**	**458,269**
	VP for Student Affairs						
11200	Student Affairs	-	1,046,478	27,855	-	-	1,074,333
11215	FY11 Investment - Student Aff	-	109,650	-	-	350	110,000
	Subtotal	**-**	**1,156,128**	**27,855**	**-**	**350**	**1,184,333**
	Faculty Affairs & Development						
31610	Faculty Affairs & Development	-	160,034	-	-	-	160,034
	Subtotal	**-**	**160,034**	**-**	**-**	**-**	**160,034**
	HIT Program						
10151	EVP for Research - HIT	405,008	70,008	-	-	-	475,016
	Subtotal	**405,008**	**70,008**	**-**	**-**	**-**	**475,016**
	Biotech Rider						
29820	Bio Tech Rider	399,210	507,104	142,694	-	300,000	1,349,007
	Subtotal	**399,210**	**507,104**	**142,694**	**-**	**300,000**	**1,349,007**
	Grand Total	**$ 914,217**	**$ 6,245,366**	**$ 1,045,031**	**$ -**	**$ 992,775**	**$ 9,197,389**
	FTEs	0	141				

University of North Texas Health Science Center
Educational & General Funds - VP Administration
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Office of the President						
10150	Office of the President	$ -	$ 196,642	$ 24,000	$ -	$ -	$ 220,641
	Subtotal	**-**	**196,642**	**24,000**	**-**	**-**	**220,641**
	Compliance Program						
12890	Compliance Program	-	170,232	28,376	-	6,632	205,240
	Subtotal	**-**	**170,232**	**28,376**	**-**	**6,632**	**205,240**
	Grand Total	**$ -**	**$ 366,874**	**$ 52,376**	**$ -**	**$ 6,632**	**$ 425,881**
	FTEs	0	7				

University of North Texas Health Science Center
Educational & General Funds - VP Finance, CFO
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Finance, CFO						
10260	VP for Finance, CFO	$ -	$ 334,656	$ -	$ -	$ 9,709	$ 344,365
	Subtotal	**-**	**334,656**	**-**	**-**	**9,709**	**344,365**
	Controller, CBO						
10310	Accounting & Financial Reporting	-	424,440	-	-	13,371	437,811
10325	Student Finance	-	160,812	-	-	5,000	165,812
10330	Fiscal Reporting	-	98,112	-	-	-	98,112
10600	Budget Office	-	524,664	-	-	42,229	566,893
10605	Business Systems Solutions	-	89,208	65,000	-	-	154,208
	Subtotal	**-**	**1,297,236**	**65,000**	**-**	**60,600**	**1,422,836**
	Contract Administration						
12445	HSC Contract Administration	-	249,972	-	-	26,496	276,468
	Subtotal	**-**	**249,972**	**-**	**-**	**26,496**	**276,468**
	Grand Total	**$ -**	**$ 1,881,864**	**$ 65,000**	**$ -**	**$ 96,805**	**$ 2,043,669**
	FTEs	0	25				

University of North Texas Health Science Center
Educational & General Funds - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Operations						
10250	VP Operations	$ -	$ 200,004	$ 198,184	$ -	$ 5,000	$ 403,188
	Subtotal	**-**	**200,004**	**198,184**	**-**	**5,000**	**403,188**
	Facilities Management						
38100	Fac Mgmt General Srvcs	-	156,240	108,510	-	19,300	284,050
38440	Fac Mgmt Motor Pool	-	-	-	-	80,000	80,000
39100	Fac Mgmt Construct Mgmt Srvcs	-	337,224	-	-	25,441	362,665
39150	Fac Mgmt Utility Services	-	858,396	-	-	324,644	1,183,040
39160	AC/Refrigeration Management	-	-	-	-	45,000	45,000
39170	Electrical Management	-	-	-	-	50,000	50,000
39180	Plumbing Management	-	-	-	-	20,000	20,000
39200	Fac Mgmt Custodial Srvcs	-	1,077,600	-	-	220,568	1,298,168
39300	Fac Mgmt Grounds Maint	-	108,876	1,800	-	38,430	149,106
39350	Facilities Mgmt Srvcs	-	487,344	-	-	10,808	498,152
	Subtotal	**-**	**3,025,680**	**110,310**	**-**	**834,191**	**3,970,181**
	UNTHSC Police						
39000	Campus Police	-	690,670	-	-	23,453	714,123
	Subtotal	**-**	**690,670**	**-**	**-**	**23,453**	**714,123**
	Safety Office						
12350	Safety Office	-	180,900	49,988	-	22,299	253,187
	Subtotal	**-**	**180,900**	**49,988**	**-**	**22,299**	**253,187**
	Central Services						
12100	Property Control	-	92,760	226	-	3,328	96,314
12500	Central Receiving	-	204,672	-	-	8,282	212,954
12510	Mail Services	-	114,744	4,940	-	6,900	126,584
	Subtotal	**-**	**412,176**	**5,166**	**-**	**18,510**	**435,852**
	Grand Total	**$ -**	**$ 4,509,430**	**$ 363,648**	**$ -**	**$ 903,453**	**$ 5,776,530**
	FTEs	0	143				

University of North Texas Health Science Center
Educational & General Funds - EVP Cinical Affairs, President UNT Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	EVP for Clinical Affairs, Pres. UNT Health						
15400	EVP Clinical Affairs	$ -	$ 185,000	$ -	$ -	$ -	$ 185,000
	Subtotal	**-**	**185,000**	**-**	**-**	**-**	**185,000**
	Grand Total	**$ -**	**$ 185,000**	**$ -**	**$ -**	**$ -**	**$ 185,000**
	FTEs	0	0				

University of North Texas Health Science Center
Educational & General Funds - Financial Planning & Budget
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	TRB Debt Service						
86402	Gen Tuit Rev Bnds Int & Redempt	$ -	$ -	$ -	$ -	$ 7,244,813	$ 7,244,813
	Subtotal	**-**	**-**	**-**	**-**	**7,244,813**	**7,244,813**
	Misc Institutional Expenses						
10315	Misc Bank Charges	-	-	-	-	55,000	55,000
12830	Institutional Infrastructure	-	-	-	-	160,859	160,859
31700	Med School Tuit to TX Agncy	-	-	-	-	379,203	379,203
31900	Tuition & Fees Exempt & Waiver	-	-	-	-	39,714	39,714
40700	Lease of Facilities	-	-	-	-	92,605	92,605
45550	MELPP	-	-	-	-	133,109	133,109
	Subtotal	**-**	**-**	**-**	**-**	**860,490**	**860,490**
	Employee Benefits						
12815	State Benefit Differential	-	-	100,096	-	279,904	380,000
12817	Benefit Replacement Pay	-	110,694	-	-	25,000	135,694
13300	Staff Ben Longevity Pay	-	-	-	444,814	-	444,814
13301	Group Ins Paid By ERS-0001	-	-	-	4,301,692	-	4,301,692
13302	Group Insurance-Non ERS-0280	-	-	-	423,931	-	423,931
13303	Ret Contrib Adj-TRS 0280 (6%)	-	-	-	130,000	-	130,000
13304	ORP Diff- 0001,0280 (1.19%)	-	-	-	100,000	-	100,000
13305	ORP Diff- 0001,0280 (1.31%)	-	-	-	100,000	-	100,000
13306	Unemployment Comp Ins-0001	-	-	-	52,596	-	52,596
13307	Worker's Comp Ins-0280	-	-	-	27,000	-	27,000
13308	Worker's Comp - State-0001	-	-	-	-	210,512	210,512
13309	OASI - State Matching-0280	-	-	-	252,000	-	252,000
13311	ORP State Paid 6% - 0281	-	-	-	102,000	-	102,000
13314	Compensable Leave - Reduction	-	-	176,002	-	-	176,002
13316	Emplyr Rtrmt Cntrb 1st 90 Days	-	-	-	67,028	-	67,028
13320	State Group Ins Contribution	-	-	-	500,000	-	500,000
	Subtotal	**-**	**110,694**	**276,098**	**6,501,061**	**515,416**	**7,403,269**
	Employee Compensation Program						
12819	Institutional Reallocation	-	-	-	-	2,000,000	2,000,000
	Subtotal	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**
	Grand Total	**$ -**	**$ 110,694**	**$ 276,098**	**$ 6,501,061**	**$ 10,620,719**	**$ 17,508,572**
	FTEs	0	0				

University of North Texas Health Science Center
Educational & General Funds - VP Research & Biotechnology
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Research						
29800	Research & Biotechnology	$ 10,003	$ 553,796	$ 24,542	$ -	$ 46,304	$ 634,645
	Subtotal	**10,003**	**553,796**	**24,542**	**-**	**46,304**	**634,645**
	Grants & Contract Management						
12895	Grants & Contract Mgmt	-	527,477	-	-	-	527,477
	Subtotal	**-**	**527,477**	**-**	**-**	**-**	**527,477**
	Lab Animal Medicine						
14700	Lab Animal Medicine	-	290,374	4,573	-	-	294,947
	Subtotal	**-**	**290,374**	**4,573**	**-**	**-**	**294,947**
	Technology Transfer						
34100	Technology Development & Comm	-	215,973	27	-	-	216,000
	Subtotal	**-**	**215,973**	**27**	**-**	**-**	**216,000**
	Office for the Protection of Human Subjects						
34110	Institutional Review Board	-	249,975	-	-	-	249,975
	Subtotal	**-**	**249,975**	**-**	**-**	**-**	**249,975**
	Grand Total	**$ 10,003**	**$ 1,837,596**	**$ 29,142**	**$ -**	**$ 46,304**	**$ 1,923,045**
	FTEs	0	48				

University of North Texas Health Science Center
Educational & General Funds - SVP Community Engagement
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	SVP Community Engagement						
10160	Community Engagement	$ -	$ 293,712	$ 8,126	$ -	$ -	$ 301,838
	Subtotal	**-**	**293,712**	**8,126**	**-**	**-**	**301,838**
	Institutional Advancement						
12200	Institutional Advancement	-	689,724	711	-	-	690,435
	Subtotal	**-**	**689,724**	**711**	**-**	**-**	**690,435**
	Marketing & Communications						
12250	Marketing & Communications	-	622,968	47,004	-	-	669,972
	Subtotal	**-**	**622,968**	**47,004**	**-**	**-**	**669,972**
	Community Relations						
10170	Community Relations	-	254,376	-	-	24,000	278,376
	Subtotal	**-**	**254,376**	**-**	**-**	**24,000**	**278,376**
	Grand Total	**$ -**	**$ 1,860,780**	**$ 55,841**	**$ -**	**$ 24,000**	**$ 1,940,621**
	FTEs	0	29				

University of North Texas Health Science Center
Educational & General Funds - VP Stategy & Measurement
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Strategy & Measurement						
12850	Office of Strategy & Measurement	$ -	$ 488,155	$ 36,206	$ -	$ 41,580	$ 565,941
	Subtotal	**-**	**488,155**	**36,206**	**-**	**41,580**	**565,941**
	Grand Total	**$ -**	**$ 488,155**	**$ 36,206**	**$ -**	**$ 41,580**	**$ 565,941**
	FTEs	0	7				

University of North Texas Health Science Center
Educational & General Funds - UNT System
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNT System Interagency Contract						
12950	UNT Systems Interagency	$ -	$ -	$ -	$ -	$ 1,412,032	$ 1,412,032
	Subtotal	**-**	**-**	**-**	**-**	**1,412,032**	**1,412,032**
	AVC & VP Governmental Affairs						
12300	Governmental Affairs	-	284,090	-	-	42,783	326,873
	Subtotal	**-**	**284,090**	**-**	**-**	**42,783**	**326,873**
	UNTS Business Services Center						
12960	BSC State	-	-	-	-	653,501	653,501
	Subtotal	**-**	**-**	**-**	**-**	**653,501**	**653,501**
	UNTS IT Shared Services						
12970	IT SS State	-	-	-	-	249,366	249,366
	Subtotal	**-**	**-**	**-**	**-**	**249,366**	**249,366**
	UNTS HR System						
12980	HR System	-	-	-	-	996,944	996,944
	Subtotal	**-**	**-**	**-**	**-**	**996,944**	**996,944**
	Grand Total	**$ -**	**$ 284,090**	**$ -**	**$ -**	**$ 3,354,626**	**$ 3,638,716**
	FTEs	0	2				

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	$ -	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000
VP Finance, CFO	-	-	-	-	2,896,265	2,896,265
VP Operations	-	-	-	-	1,475,000	1,475,000
UNT System	-	-	-	-	900,000	900,000
Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,771,265**	**$ 8,771,265**

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	EVP Academic Affairs & Provost						
61640	Reserve for Fac Start-Up	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
	Subtotal	**-**	**-**	**-**	**-**	**2,000,000**	**2,000,000**
	Academic & Institutional Resources & Tech						
61900	Academic & Institutional Res	-	-	-	-	500,000	500,000
	Subtotal	**-**	**-**	**-**	**-**	**500,000**	**500,000**
	Library						
61903	Books Firm	-	-	-	-	1,000,000	1,000,000
	Subtotal	**-**	**-**	**-**	**-**	**1,000,000**	**1,000,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,500,000**	**$ 3,500,000**

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - VP Finance, CFO
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Finance, CFO						
61613	West Campus Reserve	$ -	$ -	$ -	$ -	$ 648,969	$ 648,969
86414	Project: ESCO/SPH/BioHlth - Series 2012A	-	-	-	-	2,147,296	2,147,296
	Subtotal	**-**	**-**	**-**	**-**	**2,796,265**	**2,796,265**
	Controller, CBO						
61639	Computer Replacement	-	-	-	-	100,000	100,000
	Subtotal	**-**	**-**	**-**	**-**	**100,000**	**100,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,896,265**	**$ 2,896,265**

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Operations						
61703	Maint Inst Physical Plant	$ -	$ -	$ -	$ -	$ 1,475,000	$ 1,475,000
	Subtotal	**-**	**-**	**-**	**-**	**1,475,000**	**1,475,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,475,000**	**$ 1,475,000**

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - UNT System
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNTS IT Shared Services						
61630	Interagency Contracts	$ -	$ -	$ -	$ -	$ 900,000	$ 900,000
	Subtotal	**-**	**-**	**-**	**-**	**900,000**	**900,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900,000**	**$ 900,000**

University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Community Medicine	$ 7,878,556	$ 202,572	$ 176,811	$ 1,508,303	$ 2,962,007	$ 12,728,249
Family Medicine	903,997	676,032	101,754	469,923	938,493	3,090,199
Internal Medicine	4,549,739	1,398,651	249,420	1,206,447	3,146,765	10,551,022
Obstetrics/Gynecology	6,406,646	1,108,723	221,866	1,424,229	4,738,252	13,899,716
Orthopaedic Surgery	3,744,470	846,018	1,076,486	784,948	2,910,976	9,362,899
Osteopathic Manipulative Medicine	536,102	127,782	16,735	159,436	329,280	1,169,334
Pediatrics	641,618	596,807	45,478	341,564	838,963	2,464,430
Physical Therapy	78,003	63,283	77,018	65,337	237,773	521,414
Psychiatry & Behavioral Health	3,391,944	323,923	1,010,454	791,964	1,828,764	7,347,050
Student Health	140,004	81,389	3,176	53,674	110,882	389,125
Surgery	524,284	170,126	23,210	125,103	390,080	1,232,804
Subtotal	**28,795,363**	**5,595,308**	**3,002,408**	**6,930,929**	**18,432,234**	**62,756,241**
UNT Health Correctional Medicine	**940,008**	**1,639,938**	**239,607**	**635,406**	**17,972,960**	**21,427,918**
UNT Health Investments						1,161,553
Grand Total	**$ 29,735,371**	**$ 7,235,246**	**$ 3,242,014**	**$ 7,566,335**	**$ 36,405,194**	**$ 85,345,712**
FTEs	0	358				
Informational Only						
UNT Health Business Services	*61,008*	*4,434,497*	*386,080*	*1,382,958*	*1,890,959*	*8,155,502*
UNT Health Management Activity	*-*	*319,620*	*35,468*	*99,748*	*333,196*	*788,032*
UNT Health Cost Recovery & Contracts	*-*	*438,541*	*29,039*	*92,160*	*1,342,424*	*1,902,164*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Community Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Community Medicine						
65810	UNTH Dir CH Arlington	$ 975,856	$ -	$ -	$ 166,629	$ 379,963	$ 1,522,448
65812	UNTH Dir CH Northeast	868,923	-	-	156,973	312,989	1,338,886
65813	UNTH Dir CH Northwest	255,000	-	1,034	45,595	87,515	389,145
65814	UNTH Dir CH Poly	685,362	-	-	126,795	282,658	1,094,815
65815	UNTH Dir CH Viola Pitts	1,282,190	-	-	232,877	413,558	1,928,625
65816	UNTH Dir CH South Campus	726,680	-	6,580	137,903	251,889	1,123,052
65820	UNTH Dir CH Salvation Army	139,425	-	-	26,388	47,033	212,846
65822	UNTH Dir CH CR Arlington	295,008	-	-	53,091	78,405	426,504
65823	UNTH Dir CH Diamond Hill	1,170,766	-	-	225,417	467,950	1,864,132
65825	UNTH Indir CH Arlington	-	28,387	1,212	8,746	12,543	50,888
65826	UNTH Indir CH Northeast	-	19,867	908	5,973	5,726	32,475
65827	UNTH Indir CH Northwest	-	7,459	260	1,856	1,860	11,434
65828	UNTH Indir CH Poly	-	12,127	628	3,312	3,150	19,217
65829	UNTH Indir CH Viola Pitts	-	26,031	1,129	8,146	27,150	62,456
65830	UNTH Indir CH South Campus	-	23,285	1,035	7,490	3,400	35,210
65832	UNTH Indir CH Salvation Army	-	5,102	177	1,256	1,680	8,215
65833	UNTH Indir CH Ctrl Arlington	-	12,127	628	3,312	1,982	18,049
65834	UNTH Indir CH Diamond Hill	-	20,257	920	6,029	20,768	47,973
65837	UNTH Indir TCHD CM Watauga	-	15,545	754	4,829	2,720	23,848
65838	UNTH Dir TCHD CM Watauga	587,483	-	-	95,693	208,969	892,146
65839	UNTH Dir TCHD CH Grand Prairie	293,847	-	-	52,996	106,644	453,487
65840	UNTH Indir TCHD CH Grand Prairie	-	12,127	628	3,312	2,110	18,177
65841	UNTH Dir TCHD CH Locums	598,016	-	160,000	127,656	179,264	1,064,936
65842	UNTH Indir TCHD CH Locums	-	20,257	920	6,029	62,080	89,286
	Subtotal	**7,878,556**	**202,572**	**176,811**	**1,508,303**	**2,962,007**	**12,728,249**
	Grand Total	**$ 7,878,556**	**$ 202,572**	**$ 176,811**	**$ 1,508,303**	**$ 2,962,007**	**$ 12,728,249**
	FTEs	0	6				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(2,370,519)*
Net operating budget	*$ 10,357,730*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Family Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Family Medicine						
65155	UNTH Dir CH FM Seminary	$ 389,314	$ -	$ -	$ 72,744	$ 275,251	$ 737,309
65156	UNTH Dir FM PCC	332,555	-	-	68,399	206,701	607,654
65515	UNTH Indir Reg FM Seminary	-	375,018	55,566	168,012	190,983	789,580
65516	UNTH Indir Reg FM Eagle Ranch	-	164,838	10,188	61,615	69,412	306,053
65909	UNTH Indir PCC FM	-	136,176	35,999	64,387	81,851	318,414
65918	UNTH Dir CH FM Eagle Ranch	182,128	-	-	34,767	114,294	331,190
	Subtotal	**903,997**	**676,032**	**101,754**	**469,923**	**938,493**	**3,090,199**
	Grand Total	**$ 903,997**	**$ 676,032**	**$ 101,754**	**$ 469,923**	**$ 938,493**	**$ 3,090,199**
	FTEs	0	36				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(512,732)*
Net operating budget	*$ 2,577,467*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Internal Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Internal Medicine						
65144	UNTH Dir CH Hbot	$ 288,310	$ -	$ -	$ 32,672	$ 158,105	$ 479,087
65146	UNTH Indir Nuc Card	-	80,004	2,640	21,724	242,575	346,943
65147	UNTH Dir Center Sleep Med	64,132	-	-	10,562	65,568	140,262
65148	UNTH Indir Center Sleep Med	-	87,900	49,440	28,349	45,991	211,680
65170	UNTH Dir IM PCC GIM	209,165	-	-	39,050	160,282	408,497
65171	UNTH Dir IM PCC Geriatrics	745,467	-	1,019	140,412	343,112	1,230,009
65173	UNTH Dir IM PCC Infect Dis	230,055	-	662	32,742	85,540	348,999
65174	UNTH Dir IM PCC Pulm/Crit Care	239,376	-	-	45,202	105,443	390,021
65175	UNTH Dir IM PCC Gastro	726,082	-	9,667	114,694	331,977	1,182,420
65176	UNTH Dir IM PCC Neurology	-	-	-	1,069	-	1,069
65177	UNTH Dir IM PCC Cardio	921,604	-	-	107,245	229,714	1,258,563
65178	UNTH Dir IM PCC Rheumatology	102,908	-	-	18,207	44,302	165,418
65179	UNTH Dir PCC Dermatology	-	-	-	-	15,576	15,576
65180	UNTH Dir IM Alliance	294,062	-	-	53,537	103,355	450,954
65181	UNTH Indir IM Alliance	-	108,344	10,930	38,141	237,480	394,896
65182	UNTH Indir PCC Dermatology	-	39,108	1,413	12,867	31,624	85,013
65273	UNTH Dir TCHD IM Gastro	104,494	-	136	13,776	51,032	169,437
65274	UNTH Dir TCHD IM Cardio	624,084	-	-	76,900	296,588	997,571
65283	UNTH Indir TCHD IM PCC Gastro	-	28,822	1,962	12,883	2,691	46,357
65284	UNTH Indir TCHD IM PCC Cardio	-	53,292	2,757	21,241	3,486	80,775
65521	UNTH Indir PCC IM GIM	-	131,811	37,871	57,179	128,451	355,311
65522	UNTH Indir PCC Geriatrics	-	193,528	8,403	79,096	94,507	375,535
65524	UNTH Indir PCC IM Infect Dis	-	57,941	4,476	23,815	36,636	122,867
65525	UNTH Indir PCC IM Pulm/Crit Care	-	98,937	25,524	39,575	33,028	197,064
65526	UNTH Indir PCC IM Gastro	-	188,377	37,123	69,908	83,066	378,473
65528	UNTH Indir PCC IM Cardio	-	234,861	30,277	76,389	151,066	492,593
65529	UNTH Indir PCC IM Rheumatology	-	95,725	25,121	39,215	65,572	225,633
	Subtotal	**4,549,739**	**1,398,651**	**249,420**	**1,206,447**	**3,146,765**	**10,551,022**
	Grand Total	**$ 4,549,739**	**$ 1,398,651**	**$ 249,420**	**$ 1,206,447**	**$ 3,146,765**	**$ 10,551,022**
	FTEs	0	54				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(1,843,428)*
Net operating budget	*$ 8,707,594*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Obstetrics/Gynecology
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Obstetrics/Gynecology						
65191	UNTH Dir CH Ob/Gyn Harris HCW	$ 1,444,526	$ -	$ 39,601	$ 219,266	$ 702,293	$ 2,405,687
65192	UNTH Dir TCHD Ob/Gyn HCW	4,670,395	-	1,032	785,993	2,174,897	7,632,316
65193	UNTH Dir PCC Ob/Gyn	232,263	-	-	39,764	68,101	340,128
65541	UNTH Indir PCC Ob/Gyn	-	169,909	33,168	70,721	305,324	579,121
65542	UNTH Indir Reg Ob/Gyn Harris HC	-	607,316	110,073	199,918	952,502	1,869,810
65543	UNTH Indir TCHD Ob/Gyn HCW	-	196,320	5,951	50,322	192,476	445,069
65547	UNTH Dir Reg Ob/Gyn Alliance	59,462	-	-	9,466	49,918	118,846
65548	UNTH Indir Reg Ob/Gyn Alliance	-	135,178	32,041	48,779	292,741	508,739
	Subtotal	**6,406,646**	**1,108,723**	**221,866**	**1,424,229**	**4,738,252**	**13,899,716**
	Grand Total	**$ 6,406,646**	**$ 1,108,723**	**$ 221,866**	**$ 1,424,229**	**$ 4,738,252**	**$ 13,899,716**
	FTEs	0	36				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(2,441,447)*
Net operating budget	*$ 11,458,269*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Orthopaedic Surgery
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Orthopaedic Surgery						
65461	UNTH Dir PCC Ortho	$ 919,633	$ -	$ 106,179	$ 134,995	$ 569,117	$ 1,729,925
65462	UNTH Dir TCHD Ortho	2,132,920	-	711,023	283,985	1,129,236	4,257,165
65463	UNTH Dir TCHD Ortho Arlington	691,917	-	98,187	95,691	257,950	1,143,745
65467	UNTH Indir PCC Ortho Dept	-	506,178	144,887	174,937	632,635	1,458,636
65468	UNTH Indir TCHD Ortho	-	245,441	11,373	69,558	294,042	620,413
65469	UNTH Indir TCHD Ortho Arling	-	94,399	4,837	25,781	27,996	153,014
	Subtotal	**3,744,470**	**846,018**	**1,076,486**	**784,948**	**2,910,976**	**9,362,899**
	Grand Total	**$ 3,744,470**	**$ 846,018**	**$ 1,076,486**	**$ 784,948**	**$ 2,910,976**	**$ 9,362,899**
	FTEs	0	30				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(1,710,060)*
Net operating budget	*$ 7,652,839*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Osteopathic Manipulative Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Osteopathic Manipulative Medicine						
65161	UNTH Dir OMM PCC	$ 481,951	$ -	$ 11,741	$ 83,571	$ 222,217	$ 799,479
65165	UNTH Dir OMM Klabzuba	27,075	-	-	4,625	11,693	43,393
65166	UNTH Dir OMM Student Health	27,075	-	-	4,625	6,111	37,811
65531	UNTH Indir PCC OMM	-	127,782	4,993	66,616	74,908	274,299
65533	UNTH Indir OMM Klabzuba	-	-	-	-	14,352	14,352
	Subtotal	**536,102**	**127,782**	**16,735**	**159,436**	**329,280**	**1,169,334**
	Grand Total	**$ 536,102**	**$ 127,782**	**$ 16,735**	**$ 159,436**	**$ 329,280**	**$ 1,169,334**
	FTEs	0	6				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(199,833)*
Net operating budget	*$ 969,501*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Pediatrics
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Pediatrics						
65222	UNTH Dir PCC Peds	$ 481,139	$ -	$ 4,175	$ 86,484	$ 430,827	$ 1,002,626
65224	UNTH Dir PCC Peds Allergy	112,336	-	1,048	18,129	56,543	188,055
65226	UNTH Indir PCC Peds Allergy	-	52,248	3,519	18,113	9,833	83,713
65227	UNTH Dir Peds Eagle Ranch	48,143	-	449	7,769	32,314	88,676
65560	UNTH Indir PCC Peds	-	527,183	35,053	204,120	295,253	1,061,608
65563	UNTH Indir Peds Eagle Ranch	-	17,376	1,234	6,949	14,193	39,752
	Subtotal	**641,618**	**596,807**	**45,478**	**341,564**	**838,963**	**2,464,430**
	Grand Total	**$ 641,618**	**$ 596,807**	**$ 45,478**	**$ 341,564**	**$ 838,963**	**$ 2,464,430**
	FTEs	0	25				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(446,934)*
Net operating budget	*$ 2,017,496*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Physical Therapy
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Physical Therapy						
65350	UNTH Dir PCC Physical Therapy	$ 78,003	$ -	$ -	$ 18,867	$ 51,263	$ 148,133
65351	UNTH Indir PCC Physical Therapy	-	57,754	3,398	23,597	27,639	112,387
65352	UNTH Dir PT Alliance	-	-	-	-	95,929	95,929
65353	UNTH Indir PT Alliance	-	5,530	73,620	22,874	62,941	164,965
	Subtotal	**78,003**	**63,283**	**77,018**	**65,337**	**237,773**	**521,414**
	Grand Total	**$ 78,003**	**$ 63,283**	**$ 77,018**	**$ 65,337**	**$ 237,773**	**$ 521,414**
	FTEs	0	2				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(131,462)*
Net operating budget	*$ 389,952*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Psychiatry & Behavioral Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Psychiatry & Behavioral Health						
65242	UNTH Dir TCHD Psyc	$ 2,826,876	$ -	$ 805,723	$ 535,777	$ 1,375,169	$ 5,543,546
65243	UNTH Dir Comm Psyc	565,068	-	140,832	130,225	226,015	1,062,140
65571	UNTH Indir TCHD Psyc	-	164,165	55,272	67,199	123,432	410,068
65572	UNTH Indir CH Psyc	-	159,759	8,627	58,762	104,148	331,296
	Subtotal	**3,391,944**	**323,923**	**1,010,454**	**791,964**	**1,828,764**	**7,347,050**
	Grand Total	**$ 3,391,944**	**$ 323,923**	**$ 1,010,454**	**$ 791,964**	**$ 1,828,764**	**$ 7,347,050**
	FTEs	0	9				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(1,350,519)*
Net operating budget	*$ 5,996,531*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Student Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Student Health						
65450	UNTH Dir Student Health	$ 140,004	$ -	$ -	$ 18,167	$ 60,325	$ 218,495
65451	UNTH Indir Student Health	-	81,389	3,176	35,508	50,557	170,630
	Subtotal	**140,004**	**81,389**	**3,176**	**53,674**	**110,882**	**389,125**
	Grand Total	**$ 140,004**	**$ 81,389**	**$ 3,176**	**$ 53,674**	**$ 110,882**	**$ 389,125**
	FTEs	0	3				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(52,161)*
Net operating budget	*$ 336,964*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Surgery
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Surgery						
65410	UNTH Dir PCC Surg Dept	$ 524,284	$ -	$ -	$ 67,809	$ 311,997	$ 904,090
65411	UNTH Indir PCC Surg Dept	-	170,126	23,210	57,294	78,083	328,714
	Subtotal	**524,284**	**170,126**	**23,210**	**125,103**	**390,080**	**1,232,804**
	Grand Total	**$ 524,284**	**$ 170,126**	**$ 23,210**	**$ 125,103**	**$ 390,080**	**$ 1,232,804**
	FTEs	0	7				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*(233,138)*
Net operating budget	*$ 999,666*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Correctional Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNT Health Correctional Medicine						
65188	Tarrant County Jail COBD Indir	$ -	$ -	$ -	$ -	$ 120,000	$ 120,000
65189	Tarrant Cnty Jail COBD Direct	940,008	-	-	166,083	46,893	1,152,983
65556	UNTH Call Center	-	927,384	90,281	253,543	10,153	1,281,361
65600	FCI Fort Worth	-	712,554	149,326	215,780	7,138,380	8,216,040
65677	FMC Carswell	-	-	-	-	10,657,534	10,657,534
	Subtotal	**940,008**	**1,639,938**	**239,607**	**635,406**	**17,972,960**	**21,427,918**
	Grand Total	**$ 940,008**	**$ 1,639,938**	**$ 239,607**	**$ 635,406**	**$ 17,972,960**	**$ 21,427,918**
	FTEs	0	0				

Informational Only

Contribution to UNT Health central services, UNT Health investments and UNTHSC investments	*0*
Net operating budget	*$ 21,427,918*

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Business Services
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNT Health Business Services						
65115	UNTH Quality Management	$ -	$ 314,027	$ 11,487	$ 74,928	$ 50,940	$ 451,383
65261	UNTH Other Clinical Oper Indir	-	32,724	982	20,419	327	54,452
65500	UNTH Business Services	61,008	799,330	131,203	242,809	314,879	1,549,229
65501	UNTH Regulatory Compliance	-	203,496	10,256	53,934	30,998	298,684
65505	UNTH ITS Support	-	286,690	11,116	93,949	152,360	544,116
65506	UNTH Recruiting Dept	-	38,568	2,477	15,799	60,650	117,494
65507	UNTH Finance & Accounting	-	458,220	21,610	115,731	63,482	659,043
65508	UNTH Patient Accounts	-	1,428,672	76,653	478,046	212,922	2,196,294
65509	UNTH New Patient Registration	-	170,304	11,900	63,971	10,153	256,329
65552	UNTH Marketing	-	50,004	20,000	17,434	264,600	352,038
65555	UNTH Indir Health Info	-	652,462	27,594	205,938	665,448	1,551,442
65990	HRS Support	-	-	60,801	-	64,199	125,000
	Subtotal	**61,008**	**4,434,497**	**386,080**	**1,382,958**	**1,890,959**	**8,155,502**
	Grand Total	**$ 61,008**	**$ 4,434,497**	**$ 386,080**	**$ 1,382,958**	**$ 1,890,959**	**$ 8,155,502**
	FTEs	0	144				

FTEs associated with home department, not with funding allocations

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Cost Recovery & Contracts
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNT Health Management Activity						
65498	TIOPA Credentialing	$ -	$ -	$ -	$ -	$ 325,000	$ 325,000
65502	TIOPA Expense	-	291,576	34,387	85,050	7,916	418,928
65610	Plaza Contract	-	28,044	1,081	14,698	280	44,104
	Subtotal	**-**	**319,620**	**35,468**	**99,748**	**333,196**	**788,032**
	UNT Health Cost Recovery & Contracts						
65620	Pharmacy - AT8103006	-	115,536	8,337	30,743	1,007,355	1,161,971
65955	UNTH Self Ins Plan Admin	-	323,005	20,702	61,418	335,068	740,193
	Subtotal	**-**	**438,541**	**29,039**	**92,160**	**1,342,424**	**1,902,164**
	Grand Total	**$ -**	**$ 758,161**	**$ 64,507**	**$ 191,908**	**$ 1,675,620**	**$ 2,690,196**
	FTEs	0	0				

FTEs associated with home department, not with funding allocations

University of North Texas Health Science Center
Tobacco Funds by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
School of Public Health	$ 480,024	$ -	$ -	$ 119,976	$ -	$ 600,000
School of Health Professions	-	-	-	-	70,500	70,500
EVP Academic Affairs & Provost	165,011	96,485	378,888	-	469,535	1,109,920
VP Research & Biotechnology	-	-	-	-	500,000	500,000
Grand Total	**$ 645,035**	**$ 96,485**	**$ 378,888**	**$ 119,976**	**$ 1,040,035**	**$ 2,280,420**

University of North Texas Health Science Center
Tobacco Funds - School of Public Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SPH						
62010	SPH PHF	$ 480,024	$ -	$ -	$ 119,976	$ -	$ 600,000
	Subtotal	**480,024**	**-**	**-**	**119,976**	**-**	**600,000**
	Grand Total	**$ 480,024**	**$ -**	**$ -**	**$ 119,976**	**$ -**	**$ 600,000**

University of North Texas Health Science Center
Tobacco Funds - School of Health Professions
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Physical Therapy Program						
62240	PT Tobacco Funds - SHP	$ -	$ -	$ -	$ -	$ 70,500	$ 70,500
	Subtotal	**-**	**-**	**-**	**-**	**70,500**	**70,500**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 70,500**	**$ 70,500**

University of North Texas Health Science Center
Tobacco Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	EVP Academic Affairs & Provost						
62050	Provost PHF Tobacco Funds	$ -	$ -	$ -	$ -	$ 5,420	$ 5,420
62216	Dual Degree Prog-Tobacco Fund	-	-	-	-	241,000	241,000
62275	Provost TEF Tobacco	-	54,401	185,400	-	73,699	313,500
	Subtotal	**-**	**54,401**	**185,400**	**-**	**320,119**	**559,920**
	HIT Program						
62008	HIT - Tobacco Funds	165,011	42,084	193,488	-	149,417	550,000
	Subtotal	**165,011**	**42,084**	**193,488**	**-**	**149,417**	**550,000**
	Grand Total	**$ 165,011**	**$ 96,485**	**$ 378,888**	**$ -**	**$ 469,535**	**$ 1,109,920**

University of North Texas Health Science Center
Tobacco Funds - VP Research & Biotechnology
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Research						
62245	Research Tobacco Funds	$ -	$ -	$ -	$ -	$ 500,000	$ 500,000
	Subtotal	**-**	**-**	**-**	**-**	**500,000**	**500,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ 500,000**

University of North Texas Health Science Center
Designated Funds by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	$ 202,067	$ 203,525	$ 27,610	$ 79,209	$ 5,901,273	$ 6,413,684
Graduate School of Biomedical Sciences	111,511	-	-	7,000	1,293,274	1,411,785
School of Public Health	-	-	300,058	54,011	409,550	763,619
School of Health Professions	-	-	-	-	540,928	540,928
College of Pharmacy	-	-	-	-	660,000	660,000
EVP Academic Affairs & Provost	113,604	817,020	748,108	243,159	6,148,142	8,070,033
VP Administration	-	280,327	846,396	138,479	342,004	1,607,206
VP Finance, CFO	-	-	-	-	1,373,587	1,373,587
VP Operations	-	-	-	-	548,831	548,831
Financial Planning & Budget	-	-	-	-	5,000,000	5,000,000
VP Research & Biotechnology	-	30,503	-	5,491	440,073	476,067
SVP Community Engagement	-	80,004	224,000	19,996	689,669	1,013,669
VP Strategy & Measurement	-	-	-	-	15,168	15,168
UNT System	-	-	-	-	2,998,656	2,998,656
Grand Total	**$ 427,183**	**$ 1,411,379**	**$ 2,146,173**	**$ 547,345**	**$ 26,361,154**	**$ 30,893,233**

University of North Texas Health Science Center
Designated Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, TCOM						
60145	TCOM - Strat Invest - Local	$ 102,059	$ 141,521	$ 27,610	$ 79,209	$ -	$ 350,399
60205	Course Fees - General - TCOM	-	20,004	-	-	184,889	204,893
60206	Course Fees - TCOM Simulation	100,008	42,000	-	-	246,272	388,280
60207	Course Fees - Brd Rvw-Soph MS	-	-	-	-	183,040	183,040
	Miscellaneous Income - Non-Budgetary	-	-	-	-	673,907	673,907
	Subtotal	**202,067**	**203,525**	**27,610**	**79,209**	**1,288,108**	**1,800,519**
	Associate Dean, Educational Programs						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	447,399	447,399
	Subtotal	**-**	**-**	**-**	**-**	**447,399**	**447,399**
	Assistant Dean, Medical School Admissions						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	225,120	225,120
	Subtotal	**-**	**-**	**-**	**-**	**225,120**	**225,120**
	Family Medicine						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	1,628	1,628
	Subtotal	**-**	**-**	**-**	**-**	**1,628**	**1,628**
	Internal Medicine						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	160,224	160,224
	Subtotal	**-**	**-**	**-**	**-**	**160,224**	**160,224**
	Obstetrics/Gynecology						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	745,063	745,063
	Subtotal	**-**	**-**	**-**	**-**	**745,063**	**745,063**
	Orthopaedic Surgery						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	953,122	953,122
	Subtotal	**-**	**-**	**-**	**-**	**953,122**	**953,122**
	Pediatrics						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	37,619	37,619
	Subtotal	**-**	**-**	**-**	**-**	**37,619**	**37,619**
	Psychiatry & Behavioral Health						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	468,864	468,864
	Subtotal	**-**	**-**	**-**	**-**	**468,864**	**468,864**
	Surgery						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	1,140	1,140
	Subtotal	**-**	**-**	**-**	**-**	**1,140**	**1,140**

University of North Texas Health Science Center
Designated Funds - Texas College of Osteopathic Medicine
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Office of Clinical Trials						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	1,572,986	1,572,986
	Subtotal	**-**	**-**	**-**	**-**	**1,572,986**	**1,572,986**
	Grand Total	**$ 202,067**	**$ 203,525**	**$ 27,610**	**$ 79,209**	**$ 5,901,273**	**$ 6,413,684**

University of North Texas Health Science Center
Designated Funds - Graduate School of Biomedical Sciences
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, GSBS						
60130	GSBS Strat Invest - Local	$ -	$ -	$ -	$ -	$ 81,031	$ 81,031
60209	Course Fees - GSBS	-	-	-	-	217,268	217,268
	Miscellaneous Income - Non-Budgetary	-	-	-	-	2,280	2,280
	Subtotal	**-**	**-**	**-**	**-**	**300,579**	**300,579**
	Cell Biology & Anatomy						
60131	CBAN Strat Invest - Local	-	-	-	-	60,000	60,000
60253	CBAN Incidental Fees	76,794	-	-	-	335,076	411,870
	Miscellaneous Income - Non-Budgetary	-	-	-	-	62,415	62,415
	Subtotal	**76,794**	**-**	**-**	**-**	**457,491**	**534,285**
	Integrative Physiology						
60134	Physio Strat Invest - Local	34,717	-	-	7,000	33,283	75,000
	Miscellaneous Income - Non-Budgetary	-	-	-	-	57	57
	Subtotal	**34,717**	**-**	**-**	**7,000**	**33,340**	**75,057**
	Molecular Biology & Immunology						
60132	Molec Biology Strat Invest - Local	-	-	-	-	100,000	100,000
	Subtotal	**-**	**-**	**-**	**-**	**100,000**	**100,000**
	Pharmacology & Neuroscience						
60133	Pharm Strat Invest - Local	-	-	-	-	75,000	75,000
	Miscellaneous Income - Non-Budgetary	-	-	-	-	121,785	121,785
	Subtotal	**-**	**-**	**-**	**-**	**196,785**	**196,785**
	Forensic & Investigative Genetics						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	205,079	205,079
	Subtotal	**-**	**-**	**-**	**-**	**205,079**	**205,079**
	Grand Total	**$ 111,511**	**$ -**	**$ -**	**$ 7,000**	**$ 1,293,274**	**$ 1,411,785**

University of North Texas Health Science Center
Designated Funds - School of Public Health
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SPH						
60135	SPH Strat Invest - Local	$ -	$ -	$ 240,058	$ 43,211	$ 300,000	$ 583,269
60210	Course Fees - SPH	-	-	60,000	10,800	50,925	121,725
	Miscellaneous Income - Non-Budgetary	-	-	-	-	34,285	34,285
	Subtotal	**-**	**-**	**300,058**	**54,011**	**385,210**	**739,279**
	Behavioral & Community Health						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	3,043	3,043
	Subtotal	**-**	**-**	**-**	**-**	**3,043**	**3,043**
	Biostatistics						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	1,800	1,800
	Subtotal	**-**	**-**	**-**	**-**	**1,800**	**1,800**
	Health Management & Policy						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	19,497	19,497
	Subtotal	**-**	**-**	**-**	**-**	**19,497**	**19,497**
	Grand Total	**$ -**	**$ -**	**$ 300,058**	**$ 54,011**	**$ 409,550**	**$ 763,619**

University of North Texas Health Science Center
Designated Funds - School of Health Professions
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SHP						
	Miscellaneous Income - Non-Budgetary	$ -	$ -	$ -	$ -	$ 44,549	$ 44,549
	Subtotal	**-**	**-**	**-**	**-**	**44,549**	**44,549**
	Physical Therapy Program						
60188	PT Strat Invest - Local	-	-	-	-	105,000	105,000
60212	Course Fees - PT Program	-	-	-	-	35,514	35,514
60260	DPT Malpractice Insurance	-	-	-	-	1,624	1,624
	Miscellaneous Income - Non-Budgetary	-	-	-	-	90,600	90,600
	Subtotal	**-**	**-**	**-**	**-**	**232,738**	**232,738**
	Physician Assistant Program						
60189	PA Strat Invest - Local	-	-	-	-	95,000	95,000
60211	Course Fees - PA Studies	-	-	-	-	78,641	78,641
	Miscellaneous Income - Non-Budgetary	-	-	-	-	90,000	90,000
	Subtotal	**-**	**-**	**-**	**-**	**263,641**	**263,641**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 540,928**	**$ 540,928**

University of North Texas Health Science Center
Designated Funds - College of Pharmacy
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, College of Pharmacy						
60267	College of Pharmacy - Local	$ -	$ -	$ -	$ -	$ 300,000	$ 300,000
	Miscellaneous Income - Non-Budgetary	-	-	-	-	360,000	360,000
	Subtotal	**-**	**-**	**-**	**-**	**660,000**	**660,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 660,000**	**$ 660,000**

University of North Texas Health Science Center
Designated Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	EVP Academic Affairs & Provost						
60136	Provost Strat Invest - Local	$ 113,604	$ -	$ 420,000	$ 23,857	$ 514,305	$ 1,071,766
	Miscellaneous Income - Non-Budgetary	-	-	-	-	437,030	437,030
	Subtotal	**113,604**	**-**	**420,000**	**23,857**	**951,335**	**1,508,796**
	Academic & Institutional Resources & Tech						
60140	Vice Provost Strat Invest-Local	-	-	-	-	50,000	50,000
60262	Instructional Tech Support	-	-	-	-	199,500	199,500
60239	Student Distance Education Fee	-	-	-	-	15,600	15,600
	Miscellaneous Income - Non-Budgetary	-	-	-	-	24,719	24,719
	Subtotal	**-**	**-**	**-**	**-**	**289,819**	**289,819**
	Information Technology Division						
60261	Student Technology Resources	-	-	-	-	700,000	700,000
	Subtotal	**-**	**-**	**-**	**-**	**700,000**	**700,000**
	Library						
60240	Library Services-Outside Sales	-	-	-	-	130,347	130,347
60241	Library Services-HSC Sales	-	-	-	-	3,268	3,268
60242	Student Library Fee	-	45,000	-	-	222,845	267,845
60243	Copying & Printing Fee	-	-	-	-	65,345	65,345
	Subtotal	**-**	**45,000**	**-**	**-**	**421,805**	**466,805**
	Center For Learning & Development						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	60,180	60,180
	Subtotal	**-**	**-**	**-**	**-**	**60,180**	**60,180**
	VP for Student Affairs						
60208	Course Fees - TCOM Shelf Exam	-	40,008	-	10,002	114,000	164,010
60244	International Student Services	-	-	-	-	8,200	8,200
60245	Student Health Insurance	-	10,200	-	2,600	899,700	912,500
60246	Registrar Related Fees	-	-	-	-	52,010	52,010
60247	Matriculation Fee	-	-	-	-	52,000	52,000
60248	College Work Study Program	-	-	-	-	8,130	8,130
60249	Lab Coat Fee-1st Year Students	-	-	-	-	63,000	63,000
60265	Testing & Evaluation Srvcs	-	201,756	103,458	60,000	79,786	445,000
60266	Academic Support Services	-	128,016	105,992	34,000	51,992	320,000
60800	Student Service Fee	-	-	-	-	100,000	100,000
60802	Medical Student Govt Assn	-	-	-	-	95,750	95,750
60804	SPH Student Association	-	-	-	-	38,500	38,500
60805	PA Student Association	-	-	-	-	31,000	31,000
60806	PT Student Association	-	-	-	-	25,950	25,950
60807	GSBS Student Association	-	-	-	-	34,000	34,000
60808	Pharmacy Student Association	-	-	-	-	100	100
60900	Lounge Area	-	-	-	-	63,000	63,000
60920	Graduation Expenses	-	22,500	-	5,700	51,800	80,000
60930	Campus Organizations	-	-	-	-	49,930	49,930
60940	Institutional Events	-	-	-	-	40,000	40,000
60960	Student Affairs Division	-	189,516	85,658	60,000	309,826	645,000
60970	Health Promotion	-	180,024	33,000	47,000	39,976	300,000
	Subtotal	**-**	**772,020**	**328,108**	**219,302**	**2,208,650**	**3,528,080**

University of North Texas Health Science Center
Designated Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Faculty Affairs & Development						
60175	Faculty Dev Strat Invest-Local	-	-	-	-	150,000	150,000
	Subtotal	**-**	**-**	**-**	**-**	**150,000**	**150,000**
	HIT Program						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	407,350	407,350
	Subtotal	**-**	**-**	**-**	**-**	**407,350**	**407,350**
	AVP P.A.C.E.						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	959,003	959,003
	Subtotal	**-**	**-**	**-**	**-**	**959,003**	**959,003**
	Grand Total	**$ 113,604**	**$ 817,020**	**$ 748,108**	**$ 243,159**	**$ 6,148,142**	**$ 8,070,033**

University of North Texas Health Science Center
Designated Funds - VP Administration
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Office of the President						
60180	VP Admin - Strat Invest-Local	$ -	$ 280,327	$ -	$ 51,000	$ 179,705	$ 511,032
65100	Institutional Fund	-	-	846,396	87,479	148,093	1,081,968
	Miscellaneous Income - Non-Budgetary	-	-	-	-	1,206	1,206
	Subtotal	**-**	**280,327**	**846,396**	**138,479**	**329,004**	**1,594,206**
	Compliance Program						
60187	Compliance Strat Invest-Local	-	-	-	-	7,000	7,000
	Miscellaneous Income - Non-Budgetary	-	-	-	-	6,000	6,000
	Subtotal	**-**	**-**	**-**	**-**	**13,000**	**13,000**
	Grand Total	**$ -**	**$ 280,327**	**$ 846,396**	**$ 138,479**	**$ 342,004**	**$ 1,607,206**

University of North Texas Health Science Center
Designated Funds - VP Finance, CFO
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Finance, CFO						
60263	Medical Malpractice Fee	$ -	$ -	$ -	$ -	$ 35,000	$ 35,000
	Miscellaneous Income - Non-Budgetary	-	-	-	-	876,112	876,112
	Subtotal	**-**	**-**	**-**	**-**	**911,112**	**911,112**
	Controller, CBO						
60252	Accounting Incidental Fees	-	-	-	-	118,435	118,435
60264	Medical Services Fee	-	-	-	-	336,098	336,098
	Miscellaneous Income - Non-Budgetary	-	-	-	-	7,942	7,942
	Subtotal	**-**	**-**	**-**	**-**	**462,475**	**462,475**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,373,587**	**$ 1,373,587**

University of North Texas Health Science Center
Designated Funds - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Operations						
60980	Environmental Student Fees	$ -	$ -	$ -	$ -	$ 67,312	$ 67,312
	Subtotal	**-**	**-**	**-**	**-**	**67,312**	**67,312**
	Facilities Management						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	481,519	481,519
	Subtotal	**-**	**-**	**-**	**-**	**481,519**	**481,519**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 548,831**	**$ 548,831**

University of North Texas Health Science Center
Designated Funds - Financial Planning & Budget
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Purchased Utilities						
60268	Purchased Utilities - Local	$ -	$ -	$ -	$ -	$ 3,500,000	$ 3,500,000
	Subtotal	**-**	**-**	**-**	**-**	**3,500,000**	**3,500,000**
	Misc Institutional Expenses						
60269	Institutional Infrastructure - Local	-	-	-	-	1,500,000	1,500,000
	Subtotal	**-**	**-**	**-**	**-**	**1,500,000**	**1,500,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000,000**	**$ 5,000,000**

University of North Texas Health Science Center
Designated Funds - VP Research & Biotechnology
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Research						
	Miscellaneous Income - Non-Budgetary	$ -	$ -	$ -	$ -	$ 333,917	$ 333,917
	Subtotal	**-**	**-**	**-**	**-**	**333,917**	**333,917**
	Lab Animal Medicine						
60250	Lab Animal Medicine Services	-	30,503	-	5,491	22,606	58,600
	Miscellaneous Income - Non-Budgetary	-	-	-	-	24,382	24,382
	Subtotal	**-**	**30,503**	**-**	**5,491**	**46,988**	**82,982**
	Technology Transfer						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	59,168	59,168
	Subtotal	**-**	**-**	**-**	**-**	**59,168**	**59,168**
	Grand Total	**$ -**	**$ 30,503**	**$ -**	**$ 5,491**	**$ 440,073**	**$ 476,067**

University of North Texas Health Science Center
Designated Funds - SVP Community Engagement
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	SVP Community Engagement						
60165	Comm Engmt Strat Invest-Local	$ -	$ 80,004	$ 224,000	$ 19,996	$ 127,500	$ 451,500
	Miscellaneous Income - Non-Budgetary	-	-	-	-	27,000	27,000
	Subtotal	**-**	**80,004**	**224,000**	**19,996**	**154,500**	**478,500**
	Institutional Advancement						
60155	Inst Advmt Strat Invest-Local	-	-	-	-	58,500	58,500
	Miscellaneous Income - Non-Budgetary	-	-	-	-	240,000	240,000
	Subtotal	**-**	**-**	**-**	**-**	**298,500**	**298,500**
	Marketing & Communications						
	Miscellaneous Income - Non-Budgetary	-	-	-	-	191,669	191,669
	Subtotal	**-**	**-**	**-**	**-**	**191,669**	**191,669**
	Community Relations						
60160	Marketing Strat Invest-Local	-	-	-	-	45,000	45,000
	Subtotal	**-**	**-**	**-**	**-**	**45,000**	**45,000**
	Grand Total	**$ -**	**$ 80,004**	**$ 224,000**	**$ 19,996**	**$ 689,669**	**$ 1,013,669**

University of North Texas Health Science Center
Designated Funds - VP Strategy & Measurement
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP Strategy & Measurement						
	Miscellaneous Income - Non-Budgetary	$ -	$ -	$ -	$ -	$ 15,168	$ 15,168
	Subtotal	**-**	**-**	**-**	**-**	**15,168**	**15,168**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 15,168**	**$ 15,168**

University of North Texas Health Science Center
Designated Funds - UNT System
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNT System Interagency Contract						
60272	UNT Sys Interagency - Local	$ -	$ -	$ -	$ -	$ 531,372	$ 531,372
	Subtotal	**-**	**-**	**-**	**-**	**531,372**	**531,372**
	UNTS Business Services Center						
60255	BSC Transfer	-	-	-	-	1,505,825	1,505,825
	Subtotal	**-**	**-**	**-**	**-**	**1,505,825**	**1,505,825**
	UNTS IT Shared Services						
60294	IT SS Local	-	-	-	-	961,459	961,459
	Subtotal	**-**	**-**	**-**	**-**	**961,459**	**961,459**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,998,656**	**$ 2,998,656**

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Graduate School of Biomedical Sciences	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000
EVP Academic Affairs & Provost	-	-	-	-	110,000	110,000
VP Operations	-	144,722	9,073	60,428	89,315	303,539
UNT System	-	-	-	-	35,000	35,000
Grand Total	**$ -**	**$ 144,722**	**$ 9,073**	**$ 60,428**	**$ 244,315**	**$ 458,539**

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - Graduate School of Biomedical Sciences
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Molecular Biology & Immunology						
51900	Lease of Microscopes	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000
	Subtotal	**-**	**-**	**-**	**-**	**10,000**	**10,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**	**$ 10,000**

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	VP for Student Affairs						
51300	Cap & Gown Rentals	$ -	$ -	$ -	$ -	$ 75,000	$ 75,000
52700	Activity Center Student Fees	-	-	-	-	35,000	35,000
	Subtotal	**-**	**-**	**-**	**-**	**110,000**	**110,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110,000**	**$ 110,000**

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNTHSC Police						
51600	Parking Rev Campus Police	$ -	$ 144,722	$ 9,073	$ 60,428	$ 81,760	$ 295,984
51700	Student I.D. Cards	-	-	-	-	7,555	7,555
	Subtotal	**-**	**144,722**	**9,073**	**60,428**	**89,315**	**303,539**
	Grand Total	**$ -**	**$ 144,722**	**$ 9,073**	**$ 60,428**	**$ 89,315**	**$ 303,539**

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - UNT System
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNTS HR System						
51200	Entertainment Services	$ -	$ -	$ -	$ -	$ 35,000	$ 35,000
	Subtotal	**-**	**-**	**-**	**-**	**35,000**	**35,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 35,000**	**$ 35,000**

University of North Texas Health Science Center
Cost Recovery Funds by Object of Expense
Budget Summary FY 2013

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	$ -	$ 223,144	$ 29,559	$ -	$ 991,664	$ 1,244,367
VP Operations	-	-	-	-	195,000	195,000
VP Research & Biotechnology	-	242,156	26,211	48,306	223,327	540,000
UNT System	-	-	108,736	-	801,001	909,737
Grand Total	**$ -**	**$ 465,300**	**$ 164,507**	**$ 48,306**	**$ 2,210,991**	**$ 2,889,104**

University of North Texas Health Science Center
Cost Recovery Funds - EVP Academic Affairs & Provost
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Academic & Institutional Resources & Tech						
46210	Records Management	$ -	$ 10,305	$ -	$ -	$ 125,647	$ 135,952
46330	Media Services Support	-	150,174	14,772	-	400,000	564,946
46340	Copier Services	-	-	-	-	400,000	400,000
46345	Campus Reception Srvcs CR ST	-	24,655	-	-	-	24,655
60292	RIM Services - Local	-	-	-	-	7,000	7,000
60293	Copier Services - Local	-	-	-	-	5,000	5,000
	Subtotal	**-**	**185,134**	**14,772**	**-**	**937,647**	**1,137,553**
	Information Technology Division						
46300	Electronic Engineering	-	-	-	-	10,000	10,000
46810	IT Cost Recovery	-	38,010	14,787	-	44,017	96,814
	Subtotal	**-**	**38,010**	**14,787**	**-**	**54,017**	**106,814**
	Grand Total	**$ -**	**$ 223,144**	**$ 29,559**	**$ -**	**$ 991,664**	**$ 1,244,367**

University of North Texas Health Science Center
Cost Recovery Funds - VP Operations
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Central Services						
46260	Express Mail Delivery	$ -	$ -	$ -	$ -	$ 15,000	$ 15,000
46261	Mail Services Postage	-	-	-	-	180,000	180,000
	Subtotal	**-**	**-**	**-**	**-**	**195,000**	**195,000**
	Grand Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ 195,000**	**$ 195,000**

University of North Texas Health Science Center
Cost Recovery Funds - VP Research & Biotechnology
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Lab Animal Medicine						
60251	Lab Animal Med Local Per Diem	$ -	$ 242,156	$ 26,211	$ 48,306	$ 223,327	$ 540,000
	Subtotal	**-**	**242,156**	**26,211**	**48,306**	**223,327**	**540,000**
	Grand Total	**$ -**	**$ 242,156**	**$ 26,211**	**$ 48,306**	**$ 223,327**	**$ 540,000**

University of North Texas Health Science Center
Cost Recovery Funds - UNT System
FY 2013 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	UNTS IT Shared Services						
46800	Telecom Cost Recovery	$ -	$ -	$ 10,760	$ -	$ 673,217	$ 683,977
60291	Telecommunication - Local	-	-	-	-	126,284	126,284
	Subtotal	**-**	**-**	**10,760**	**-**	**799,501**	**810,261**
	UNTS HR System						
46960	HRS Temporary Services	-	-	97,976	-	1,500	99,476
	Subtotal	**-**	**-**	**97,976**	**-**	**1,500**	**99,476**
	Grand Total	**$ -**	**$ -**	**$ 108,736**	**$ -**	**$ 801,001**	**$ 909,737**

University of North Texas Health Science Center
Strategic Investment Funds
Sources and Uses Summary FY 2013

School, Division / Department		*Sources* State	Tobacco	Local	All Strategic Investment Funds
Texas College of Osteopathic Medicine					
Dean, TCOM		$ -	$ -	$ 350,399	$ 350,399
	Subtotal	**-**	**-**	**350,399**	**350,399**
Graduate School of Biomedical Sciences					
Dean, GSBS		-	-	81,031	81,031
Cell Biology & Anatomy		200,000	-	60,000	260,000
Integrative Physiology		200,000	-	75,000	275,000
Molecular Biology & Immunology		200,000	-	100,000	300,000
Pharmacology & Neuroscience		200,000	-	75,000	275,000
Forensic & Investigative Genetics		200,000	-	-	200,000
	Subtotal	**1,000,000**	**-**	**391,031**	**1,391,031**
School of Public Health					
Dean, SPH		1,000,000	600,000	583,269	2,183,269
	Subtotal	**1,000,000**	**600,000**	**583,269**	**2,183,269**
School of Health Professions					
Dean, SHP		-	-	-	-
Physical Therapy Program		500,000	70,500	105,000	675,500
Physician Assistant Program		500,000	-	95,000	595,000
	Subtotal	**1,000,000**	**70,500**	**200,000**	**1,270,500**
EVP Academic Affairs & Provost					
EVP Academic Affairs & Provost		197,524	559,920	1,071,766	1,829,210
Academic & Institutional Resources & Tech		-	-	50,000	50,000
Faculty Affairs & Development		-	-	150,000	150,000
HIT Program		-	550,000	-	550,000
	Subtotal	**197,524**	**1,109,920**	**1,271,766**	**2,579,210**
VP Administration					
Office of the President		-	-	1,593,000	1,593,000
Compliance Program		-	-	7,000	7,000
	Subtotal	**-**	**-**	**1,600,000**	**1,600,000**
VP Research and Biotechnology					
VP for Research		-	500,000	-	500,000
	Subtotal	**-**	**500,000**	**-**	**500,000**
SVP Community Engagement					
Community Engagement		-	-	451,500	451,500
Institutional Advancement		-	-	58,500	58,500
Marketing and Communication		-	-	45,000	45,000
	Subtotal	**-**	**-**	**555,000**	**555,000**
	Total, All Funds	**$ 3,197,524**	**$ 2,280,420**	**$ 4,951,465**	**$ 10,429,409**

University of North Texas Health Science Center
Strategic Investment Funds
Sources and Uses Summary FY 2013

School, Division	*Uses, Initiatives and Justification*
Texas College of Osteopathic Medicine	Funded researcher recruitment
Graduate School of Biomedical Sciences	Funded researcher recruitment
School of Public Health	Funded researcher recruitments; academic program expansion
School of Health Professions	Program development and faculty recruitment
EVP Academic Affairs & Provost	Faculty development and recruitment
VP Administration	Professional fees
VP Research and Biotechnology	Bridge funding to support funded research
SVP Community Engagement	Community event support and advertising

University of North Texas Health Science Center
Strategic Investment Funds
Budget Comparison 2012 v. 2013

School, Division / Department		FY 2012 Strategic Investment Funds	FY 2013 Strategic Investment Funds	Change $ Increase (Decrease)	Change % Increase (Decrease)
Texas College of Osteopathic Medicine					
Dean, TCOM		$ 800,000	$ 350,399	$ (449,601)	-56.20%
	Total	**800,000**	**350,399**	**(449,601)**	**-56.20%**
Graduate School of Biomedical Sciences					
Dean, GSBS		1,500,000	81,031	(1,418,969)	-94.60%
Cell Biology & Anatomy		-	260,000	260,000	100.00%
Integrative Physiology		-	275,000	275,000	100.00%
Molecular Biology & Immunology		-	300,000	300,000	100.00%
Pharmacology & Neuroscience		-	275,000	275,000	100.00%
Forensic & Investigative Genetics		-	200,000	200,000	100.00%
	Total	**1,500,000**	**1,391,031**	**(108,969)**	**-7.26%**
School of Public Health					
Dean, SPH		2,049,869	2,183,269	133,400	6.51%
Behavioral & Community Health		23,026	-	(23,026)	-100.00%
Biostatistics		39,860	-	(39,860)	-100.00%
Environmental & Occupational Health		68,640	-	(68,640)	-100.00%
Epidemiology		35,000	-	(35,000)	-100.00%
Health Management & Policy		70,000	-	(70,000)	-100.00%
Student & Academic Service		13,605	-	(13,605)	-100.00%
	Total	**2,300,000**	**2,183,269**	**(116,731)**	**-5.08%**
School of Health Professions					
Dean, SHP		1,000,000	-	(1,000,000)	-100.00%
Physical Therapy Program		175,000	675,500	500,500	286.00%
Physician Assistant Program		175,000	595,000	420,000	240.00%
	Total	**1,350,000**	**1,270,500**	**(79,500)**	**-5.89%**
EVP Academic Affairs & Provost					
EVP Academic Affairs & Provost		750,000	1,829,210	1,079,210	143.89%
Academic & Institutional Resources & Tech		200,606	50,000	(150,606)	-75.08%
Faculty Affairs & Development		149,477	150,000	523	0.35%
HIT Program		680,420	550,000	(130,420)	-19.17%
	Total	**1,780,503**	**2,579,210**	**798,707**	**44.86%**
VP Administration					
Office of the President		1,600,000	1,593,000	(7,000)	-0.44%
Compliance Program		-	7,000	7,000	100.00%
	Total	**1,600,000**	**1,600,000**	**-**	**0.00%**
EVP for Clinical Affairs, President UNT Health					
EVP for Clinical Affairs, Pres. UNT Health		250,000	-	(250,000)	-100.00%
	Total	**250,000**	**-**	**(250,000)**	**-100.00%**

University of North Texas Health Science Center
Strategic Investment Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Strategic Investment Funds	FY 2013 Strategic Investment Funds	Change $ Increase (Decrease)	Change % Increase (Decrease)
VP Research & Biotechnology				
VP Research	500,000	500,000	-	0.00%
Total	**500,000**	**500,000**	**-**	**0.00%**
SVP Community Engagement				
SVP Community Engagement	147,500	451,500	304,000	206.10%
Institutional Advancement	62,500	58,500	(4,000)	-6.40%
Marketing & Communications	45,000	45,000	-	0.00%
Total	**255,000**	**555,000**	**300,000**	**117.65%**
Grand Total	**$ 10,335,503**	**$ 10,429,409**	**$ 93,906**	**0.91%**

University of North Texas Health Science Center
UNT System Support
Consolidated Summary FY 2013

DeptID #	Department	Educational & General Funds	HEAF	Auxiliary	Designated	Cost Recovery	Total
	UNT System Interagency Contract						
12950	UNT Systems Interagency	$ 1,412,032	$ -	$ -	$ -	$ -	$ 1,412,032
60272	UNT Sys Interagency - Local	-	-	-	531,372	-	531,372
	Subtotal	**1,412,032**	**-**	**-**	**531,372**	**-**	**1,943,404**
	AVC & VP Governmental Affairs						
12300	Governmental Affairs	326,873	-	-	-	-	326,873
	Subtotal	**326,873**	**-**	**-**	**-**	**-**	**326,873**
	UNTS Business Services Center						
12960	BSC State	653,501	-	-	-	-	653,501
60255	BSC Transfer	-	-	-	1,505,825	-	1,505,825
	Subtotal	**653,501**	**-**	**-**	**1,505,825**	**-**	**2,159,326**
	UNTS IT Shared Services						
12970	IT SS State	249,366	-	-	-	-	249,366
46800	Telecom Cost Recovery	-	-	-	-	683,977	683,977
60291	Telecommunication - Local	-	-	-	-	126,284	126,284
60294	IT SS Local	-	-	-	961,459	-	961,459
61630	Interagency Contracts	-	900,000	-	-	-	900,000
	Subtotal	**249,366**	**900,000**	**-**	**961,459**	**810,261**	**2,921,086**
	UNTS HR System						
12980	HR System	996,944	-	-	-	-	996,944
46960	HRS Temporary Services	-	-	-	-	99,476	99,476
46965	Criminal Background Check	-	-	-	-	-	-
46970	Pre-Employment Drug Screen	-	-	-	-	-	-
51200	Entertainment Services	-	-	35,000	-	-	35,000
60270	HR System - Local	-	-	-	-	-	-
	Subtotal	**996,944**	**-**	**35,000**	**-**	**99,476**	**1,131,420**
	Grand Total	**$ 3,638,716**	**$ 900,000**	**$ 35,000**	**$ 2,998,656**	**$ 909,737**	**$ 8,482,109**

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division	FY 2012 All Funds Combined	FY 2013 All Funds Combined*	Change $ Increase (Decrease)	Change % Increase (Decrease)
Texas College of Osteopathic Medicine	$ 22,787,895	$ 26,753,453	$ 3,965,558	17.40%
Graduate School of Biomedical Sciences	36,824,906	35,627,704	(1,197,202)	-3.25%
School of Public Health	6,020,527	7,814,453	1,793,926	29.80%
School of Health Professions	3,103,437	3,483,251	379,814	12.24%
College of Pharmacy	-	660,000	660,000	100.00%
EVP Academic Affairs & Provost	16,237,036	22,194,019	5,956,984	36.69%
VP Administration	2,938,611	2,033,087	(905,524)	-30.81%
VP Finance, CFO	4,825,544	6,313,521	1,487,977	30.84%
VP Operations	7,116,352	8,103,900	987,548	13.88%
EVP for Clinical Affairs, President UNT Health	90,440,060	85,530,712	(4,909,348)	-5.43%
Financial Planning & Budget	22,851,527	22,508,572	(342,955)	-1.50%
VP Research & Biotechnology	2,488,150	2,940,446	452,296	18.18%
SVP Community Engagement	2,107,740	2,954,290	846,550	40.16%
VP Strategy & Measurement	882,481	891,216	8,735	0.99%
UNT System	4,240,504	7,572,372	3,331,868	78.57%
Total	**$ 222,864,770**	**$ 235,380,997**	**$ 12,516,227**	**5.62%**
Less UNT Health Contribution to Designated Budgetary	*(2,720,000)*	*(2,720,000)*	*-*	*0.00%*
Non-Operating Activities	*-*	*877,376*	*877,376*	*100.00%*
Grand Total, All Funds	**$ 220,144,770**	**$ 233,538,373**	**$ 13,393,603**	**6.08%**

** To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.*

University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Educational & General Funds	FY 2013 Educational & General Funds	Change $ Increase (Decrease)	Change % Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	$ 2,894,636	$ 3,390,412	$ 495,776	17.13%
Associate Dean, Academic Affairs	2,432,119	2,392,866	(39,254)	-1.61%
Associate Dean, Educational Programs	842,312	919,400	77,088	9.15%
Assistant Dean, Medical School Admissions	500,092	534,764	34,672	6.93%
Community Medicine	764,448	781,026	16,578	2.17%
Family Medicine	1,166,815	1,016,713	(150,102)	-12.86%
Internal Medicine	2,205,093	1,650,036	(555,057)	-25.17%
Obstetrics/Gynecology	1,513,618	1,312,800	(200,818)	-13.27%
Orthopaedic Surgery	1,032,621	1,128,863	96,242	9.32%
Osteopathic Manipulative Medicine	1,223,702	1,126,673	(97,029)	-7.93%
Pediatrics	827,854	731,439	(96,415)	-11.65%
Psychiatry & Behavioral Health	1,202,618	1,015,243	(187,375)	-15.58%
Surgery	524,823	512,038	(12,785)	-2.44%
Rural Medicine	-	407,412	407,412	100.00%
Office of Clinical Trials	312,265	660,666	348,401	111.57%
Total	**17,443,015**	**17,580,351**	**137,336**	**0.79%**
Graduate School of Biomedical Sciences				
Dean, GSBS	2,221,813	2,263,796	41,983	1.89%
Cell Biology & Anatomy	1,445,662	1,445,662	-	0.00%
Integrative Physiology	1,471,200	1,496,200	25,000	1.70%
Molecular Biology & Immunology	2,069,578	2,111,564	41,986	2.03%
Pharmacology & Neuroscience	1,928,807	1,928,807	-	0.00%
Forensic & Investigative Genetics	1,039,376	1,864,376	825,000	79.37%
Total	**10,176,436**	**11,110,405**	**933,969**	**9.18%**
School of Public Health				
Dean, SPH	1,000,000	3,347,488	2,347,488	234.75%
Behavioral & Community Health	493,316	-	(493,316)	-100.00%
Biostatistics	140,016	-	(140,016)	-100.00%
Environmental & Occupational Health	484,721	-	(484,721)	-100.00%
Epidemiology	616,460	-	(616,460)	-100.00%
Health Management & Policy	496,244	-	(496,244)	-100.00%
Student & Academic Affairs	-	-	-	0.00%
Total	**3,230,757**	**3,347,488**	**116,731**	**3.61%**

University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Educational & General Funds	FY 2013 Educational & General Funds	Change $ Increase (Decrease)	Change % Increase (Decrease)
School of Health Professions				
Dean, SHP	1,111,540	101,540	(1,010,000)	-90.86%
Physical Therapy Program	812,325	1,324,203	511,878	63.01%
Physician Assistant Program	814,472	1,392,094	577,622	70.92%
Total	**2,738,337**	**2,817,837**	**79,500**	**2.90%**
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	673,497	880,090	206,593	30.67%
Academic & Institutional Resources & Tech	1,713,543	2,170,204	456,661	26.65%
Information Technology Division	1,712,851	1,500,584	(212,267)	-12.39%
Library	1,019,852	1,019,852	-	0.00%
Center For Learning & Development	480,624	458,269	(22,355)	-4.65%
VP for Student Affairs	1,174,241	1,184,333	10,092	0.86%
Faculty Affairs & Development	160,034	160,034	-	0.00%
HIT Program	456,372	475,016	18,644	4.09%
Biotech Rider	1,349,007	1,349,007	-	0.00%
AVP P.A.C.E.	-	-	-	0.00%
Total	**8,740,022**	**9,197,389**	**457,368**	**5.23%**
VP Administration				
Office of the President	191,649	220,641	28,992	15.13%
VP Human Capital Management	906,722	-	(906,722)	-100.00%
Compliance Program	205,240	205,240	-	0.00%
Total	**1,303,611**	**425,881**	**(877,730)**	**-67.33%**
VP Finance, CFO				
VP Finance, CFO	344,365	344,365	-	0.00%
Controller, CBO	1,308,446	1,422,836	114,390	8.74%
Contract Administration	276,468	276,468	-	0.00%
Total	**1,929,279**	**2,043,669**	**114,390**	**5.93%**
VP Operations				
VP Operations	275,388	403,188	127,800	46.41%
Facilities Management	3,829,666	3,970,181	140,515	3.67%
UNTHSC Police	692,307	714,123	21,816	3.15%
Safety Office	249,899	253,187	3,288	1.32%
Central Services	363,108	435,852	72,744	20.03%
Total	**5,410,368**	**5,776,530**	**366,162**	**6.77%**

University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Educational & General Funds	FY 2013 Educational & General Funds	Change $ Increase (Decrease)	Change % Increase (Decrease)
EVP for Clinical Affairs, Pres. UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	185,000	185,000	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery	-	-	-	0.00%
Osteopathic Manipulative Medicine	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Physical Therapy	-	-	-	0.00%
Psychiatry & Behavioral Health	-	-	-	0.00%
Student Health	-	-	-	0.00%
Surgery	-	-	-	0.00%
Subtotal, Clinical Affairs	**185,000**	**185,000**	**-**	**0.00%**
UNT Health Correctional Medicine	-	-	-	0.00%
Subtotal, Correctional Medicine	**-**	**-**	**-**	**0.00%**
UNT Health Investments	-	-	-	0.00%
Subtotal, UNT Health Investments	**-**	**-**	**-**	**0.00%**
				0.00%
Total	**185,000**	**185,000**	**-**	**0.00%**
Financial Planning & Budget				
TRB Debt Service	7,302,663	7,244,813	(57,850)	-0.79%
Purchased Utilities	396,234	-	(396,234)	-100.00%
Misc Institutional Expenses	743,874	860,490	116,616	15.68%
Employee Benefits	7,175,418	7,403,269	227,851	3.18%
Employee Compensation Program	2,179,984	2,000,000	(179,984)	-8.26%
Total	**17,798,173**	**17,508,572**	**(289,601)**	**-1.63%**
VP Research & Biotechnology				
VP Research	338,399	634,645	296,246	87.54%
Grants & Contract Management	510,974	527,477	16,503	3.23%
Lab Animal Medicine	294,947	294,947	-	0.00%
Technology Transfer	216,000	216,000	-	0.00%
Office for the Protection of Human Subjects	249,960	249,975	15	0.01%
Total	**1,610,280**	**1,923,045**	**312,765**	**19.42%**
SVP Community Engagement				
SVP Community Engagement	426,400	301,838	(124,562)	-29.21%
Institutional Advancement	818,620	690,435	(128,185)	-15.66%
Marketing & Communications	607,720	669,972	62,252	10.24%
Community Relations	-	278,376	278,376	100.00%
Total	**1,852,740**	**1,940,621**	**87,881**	**4.74%**
VP Strategy & Measurement				
VP Strategy & Measurement	534,141	565,941	31,800	5.95%
Total	**534,141**	**565,941**	**31,800**	**5.95%**

University of North Texas Health Science Center
Educational & General Funds
Budget Comparison 2012 v. 2013

School, Division / Department	*FY 2012* Educational & General Funds	*FY 2013* Educational & General Funds	*Change* $ Increase (Decrease)	*Change* % Increase (Decrease)
UNT System				
UNT System Interagency Contract	1,412,032	1,412,032	-	0.00%
AVC & VP Governmental Affairs	326,873	326,873	-	0.00%
UNTS Business Services Center	1,601,599	653,501	(948,098)	-59.20%
UNTS IT Shared Services	-	249,366	249,366	100.00%
UNTS HR System	-	996,944	996,944	100.00%
Total	**3,340,504**	**3,638,716**	**298,212**	**8.93%**
Grand Total	**$ 76,292,663**	**$ 78,061,446**	**$ 1,768,783**	**2.32%**

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 HEAF	FY 2013 HEAF	Change $ Increase (Decrease)	Change % Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	$ 2,000,000	$ 2,000,000	$ -	0.00%
Academic & Institutional Resources & Tech	500,000	500,000	-	0.00%
Information Technology Division	-	-	-	0.00%
Library	1,000,000	1,000,000	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	-	-	-	0.00%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	-	-	-	0.00%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	-	-	-	0.00%
Total	**3,500,000**	**3,500,000**	**-**	**0.00%**
VP Finance, CFO				
VP Finance, CFO	2,796,265	2,796,265	-	0.00%
Controller, CBO	100,000	100,000	-	0.00%
Contract Administration	-	-	-	0.00%
Total	**2,896,265**	**2,896,265**	**-**	**0.00%**
VP Operations				
VP Operations	1,475,000	1,475,000	-	0.00%
Facilities Management	-	-	-	0.00%
UNTHSC Police	-	-	-	0.00%
Safety Office	-	-	-	0.00%
Central Services	-	-	-	0.00%
Total	**1,475,000**	**1,475,000**	**-**	**0.00%**
UNT System				
UNT System Interagency Contract	900,000	900,000	-	0.00%
AVC & VP Governmental Affairs	-	-	-	0.00%
UNTS Business Services Center	-	-	-	0.00%
UNTS IT Shared Services	-	-	-	0.00%
UNTS HR System	-	-	-	0.00%
Total	**900,000**	**900,000**	**-**	**0.00%**
Grand Total	**$ 8,771,265**	**$ 8,771,265**	**$ -**	**0.00%**

University of North Texas Health Science Center
Medical Pratice Plan Income - UNT Health
Budget Comparison 2012 v. 2013

School, Division / Department	*FY 2012* Med. Practice Plan Income	*FY 2013* Med. Practice Plan Income	*Change* $ Increase (Decrease)	*Change* % Increase (Decrease)
EVP for Clinical Affairs, President UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	$ -	$ -	$ -	0.00%
Community Medicine	12,656,957	12,728,249	71,292	0.56%
Family Medicine	3,557,852	3,090,199	(467,653)	-13.14%
Internal Medicine	11,840,692	10,551,022	(1,289,670)	-10.89%
Obstetrics/Gynecology	15,614,710	13,899,716	(1,714,994)	-10.98%
Orthopaedic Surgery	8,183,610	9,362,899	1,179,289	14.41%
Osteopathic Manipulative Medicine	1,058,686	1,169,334	110,648	10.45%
Pediatrics	2,811,158	2,464,430	(346,728)	-12.33%
Physical Therapy	771,012	521,414	(249,598)	-32.37%
Psychiatry & Behavioral Health	6,745,246	7,347,050	601,804	8.92%
Student Health	411,579	389,125	(22,454)	-5.46%
Surgery	1,327,043	1,232,804	(94,239)	-7.10%
Subtotal, Clinical Affairs	**64,978,545**	**62,756,241**	**(2,222,304)**	**-3.42%**
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Subtotal, Correctional Medicine	**22,061,500**	**21,427,918**	**(633,582)**	**-2.87%**
UNT Health Investments	2,965,015	1,161,553	(1,803,462)	-60.82%
Subtotal, UNT Health Investments	**2,965,015**	**1,161,553**	**(1,803,462)**	**-60.82%**
Total	**90,005,060**	**85,345,712**	**(4,659,348)**	**-5.18%**
Grand Total	**$ 90,005,060**	**$ 85,345,712**	**$ (4,659,348)**	**-5.18%**

University of North Texas Health Science Center
Tobacco Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Tobacco Funds	FY 2013 Tobacco Funds	Change $ Increase (Decrease)	Change % Increase (Decrease)
School of Public Health				
Dean, SPH	49,870	600,000	550,130	1103.13%
Behavioral & Community Health	23,025	-	(23,025)	-100.00%
Biostatistics	39,860	-	(39,860)	-100.00%
Environmental & Occupational Health	68,640	-	(68,640)	-100.00%
Epidemiology	35,000	-	(35,000)	-100.00%
Health Management & Policy	70,000	-	(70,000)	-100.00%
Student & Academic Service	13,605	-	(13,605)	-100.00%
Total	**300,000**	**600,000**	**300,000**	**100.00%**
School of Health Professions				
Dean, SHP	-	-	-	0.00%
Physical Therapy Program	175,000	70,500	(104,500)	-59.71%
Physician Assistant Program	175,000	-	(175,000)	-100.00%
Total	**350,000**	**70,500**	**(279,500)**	**-79.86%**
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	450,000	559,920	109,920	24.43%
Academic & Institutional Resources & Tech	-	-	-	0.00%
Information Technology Division	-	-	-	0.00%
Library	-	-	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	-	-	-	0.00%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	680,420	550,000	(130,420)	-19.17%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	-	-	-	0.00%
Total	**1,130,420**	**1,109,920**	**(20,500)**	**-1.81%**
VP Research & Biotechnology				
VP Research	500,000	500,000	-	0.00%
Grants & Contract Management	-	-	-	0.00%
Lab Animal Medicine	-	-	-	0.00%
Technology Transfer	-	-	-	0.00%
Office for the Protection of Human Subjects	-	-	-	0.00%
Total	**500,000**	**500,000**	**-**	**0.00%**
Grand Total	**$ 2,280,420**	**$ 2,280,420**	**$ -**	**0.00%**

University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Designated Funds[1]	FY 2013 Designated Funds[1,2]	Change $ Increase (Decrease)	Change % Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	$ 800,000	$ 1,800,519	$ 1,000,519	125.06%
Associate Dean, Academic Affairs	-	-	-	0.00%
Associate Dean, Educational Programs	-	447,399	447,399	100.00%
Assistant Dean, Medical School Admissions	-	225,120	225,120	100.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	1,628	1,628	100.00%
Internal Medicine	-	160,224	160,224	100.00%
Obstetrics/Gynecology	-	745,063	745,063	100.00%
Orthopaedic Surgery	-	953,122	953,122	100.00%
Osteopathic Manipulative Medicine	-	-	-	0.00%
Pediatrics	-	37,619	37,619	100.00%
Psychiatry & Behavioral Health	-	468,864	468,864	100.00%
Surgery	-	1,140	1,140	100.00%
Rural Medicine	-	-	-	0.00%
Office of Clinical Trials	-	1,572,986	1,572,986	100.00%
Total	**800,000**	**6,413,684**	**5,613,684**	**701.71%**
Graduate School of Biomedical Sciences				
Dean, GSBS	500,000	300,579	(199,421)	-39.88%
Cell Biology & Anatomy	-	534,285	534,285	100.00%
Integrative Physiology	-	75,057	75,057	100.00%
Molecular Biology & Immunology [1]	10,000	110,000	100,000	1000.00%
Pharmacology & Neuroscience	-	196,785	196,785	100.00%
Forensic & Investigative Genetics	825,000	205,079	(619,921)	-75.14%
Total	**1,335,000**	**1,421,785**	**86,785**	**6.50%**
School of Public Health				
Dean, SPH	1,000,000	739,279	(260,721)	-26.07%
Behavioral & Community Health	-	3,043	3,043	100.00%
Biostatistics	-	1,800	1,800	100.00%
Environmental & Occupational Health	-	-	-	0.00%
Epidemiology	-	-	-	0.00%
Health Management & Policy	-	19,497	19,497	100.00%
Student & Academic Service	-	-	-	0.00%
Total	**1,000,000**	**763,619**	**(236,381)**	**-23.64%**

[1] *Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget*

[2] *To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.*

University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Designated Funds[1]	FY 2013 Designated Funds[1,2]	Change $ Increase (Decrease)	Change % Increase (Decrease)
School of Health Professions				
Dean, SHP	-	44,549	44,549	100.00%
Physical Therapy Program	-	232,738	232,738	100.00%
Physician Assistant Program	-	263,641	263,641	100.00%
Total	**-**	**540,928**	**540,928**	**100.00%**
College of Pharmacy				
Dean, College of Pharmacy	-	660,000	660,000	100.00%
Total	**-**	**660,000**	**660,000**	**100.00%**
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	300,000	1,508,796	1,208,796	402.93%
Academic & Institutional Resources & Tech	104,543	289,819	185,276	177.22%
Information Technology Division	-	700,000	700,000	100.00%
Library	-	466,805	466,805	100.00%
Center For Learning & Development	-	60,180	60,180	100.00%
VP for Student Affairs [1]	1,546,024	3,638,080	2,092,056	135.32%
Faculty Affairs & Development	149,477	150,000	523	0.35%
HIT Program	-	407,350	407,350	100.00%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	-	959,003	959,003	100.00%
Total	**2,100,044**	**8,180,033**	**6,079,989**	**289.52%**
VP Administration				
Office of the President	1,600,000	1,594,206	(5,794)	-0.36%
VP Human Capital Management	35,000	-	(35,000)	-100.00%
Compliance Program	-	13,000	13,000	100.00%
Total	**1,635,000**	**1,607,206**	**(27,794)**	**-1.70%**
VP Finance, CFO				
VP Finance, CFO	-	911,112	911,112	100.00%
Controller, CBO	-	462,475	462,475	100.00%
Contract Administration	-	-	-	0.00%
Total	**-**	**1,373,587**	**1,373,587**	**100.00%**
VP Operations				
VP Operations	-	67,312	67,312	100.00%
Facilities Management	-	481,519	481,519	100.00%
UNTHSC Police [1]	230,984	303,539	72,555	31.41%
Safety Office	-	-	-	0.00%
Central Services	-	-	-	0.00%
Total	**230,984**	**852,370**	**621,386**	**269.02%**

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University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Designated Funds[1]	FY 2013 Designated Funds[1,2]	Change $ Increase (Decrease)	Change % Increase (Decrease)
EVP for Clinical Affairs, President UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	250,000	-	(250,000)	-100.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery	-	-	-	0.00%
Osteopathic Manipulative Medicine	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Physical Therapy	-	-	-	0.00%
Psychiatry & Behavioral Health	-	-	-	0.00%
Student Health	-	-	-	0.00%
Surgery	-	-	-	0.00%
Subtotal, Clinical Affairs	**250,000**	**-**	**(250,000)**	**-100.00%**
UNT Health Correctional Medicine	-	-	-	0.00%
Subtotal, Correctional Medicine	**-**	**-**	**-**	**0.00%**
UNT Health Investments	-	-	-	0.00%
Subtotal, UNT Health Investments	**-**	**-**	**-**	**0.00%**
				0.00%
Total	**250,000**	**-**	**(250,000)**	**-100.00%**
Financial Planning & Budget				
TRB Debt Service	-	-	-	0.00%
Purchased Utilities	4,053,354	3,500,000	(553,354)	-13.65%
Misc Institutional Expenses	1,000,000	1,500,000	500,000	50.00%
Employee Benefits	-	-	-	0.00%
Employee Compensation Program	-	-	-	0.00%
Total	**5,053,354**	**5,000,000**	**(53,354)**	**-1.06%**
VP Research & Biotechnology				
VP Research	-	333,917	333,917	100.00%
Grants & Contract Management	-	-	-	0.00%
Lab Animal Medicine	-	82,982	82,982	100.00%
Technology Transfer	-	59,168	59,168	100.00%
Office for the Protection of Human Subjects	-	-	-	0.00%
Total	**-**	**476,067**	**476,067**	**100.00%**

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[2] *To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.*

University of North Texas Health Science Center
Designated Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Designated Funds[1]	FY 2013 Designated Funds[1,2]	Change $ Increase (Decrease)	Change % Increase (Decrease)
SVP Community Engagement				
SVP Community Engagement	147,500	478,500	331,000	224.41%
Institutional Advancement	62,500	298,500	236,000	377.60%
Marketing & Communications	45,000	191,669	146,669	325.93%
Community Relations	-	45,000	45,000	100.00%
Total	**255,000**	**1,013,669**	**758,669**	**297.52%**
VP Strategy & Measurement				
VP Strategy & Measurement	-	15,168	15,168	100.00%
Total	**-**	**15,168**	**15,168**	**100.00%**
UNT System				
UNT System Interagency Contract	-	531,372	531,372	100.00%
AVC & VP Governmental Affairs	-	-	-	0.00%
UNTS Business Services Center	-	1,505,825	1,505,825	100.00%
UNTS IT Shared Services	-	961,459	961,459	100.00%
UNTS HR System [1]	-	35,000	35,000	100.00%
Total	**-**	**3,033,656**	**3,033,656**	**100.00%**
Grand Total	**$ 12,659,382**	**$ 31,351,772**	**$ 18,692,390**	**147.66%**

[1] *Non-Pledged Auxiliary Funds budget has been combined with the Designated Funds budget*

[2] *To accurately reflect the operating activities occurring within UNTHSC, the FY 2013 budget includes items previously reported as non-budgetary.*

University of North Texas Health Science Center
Current Restricted Funds
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 Grants and Contracts	FY 2013 Grants and Contracts	Change $ Increase (Decrease)	Change % Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	$ 1,094,490	$ 588,270	$ (506,220)	-46.25%
Associate Dean, Academic Affairs	1,280	430,319	429,039	33518.67%
Associate Dean, Educational Programs	-	-	-	0.00%
Assistant Dean, Medical School Admissions	-	-	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	552,090	26,732	(525,358)	-95.16%
Internal Medicine	2,095,870	1,470,862	(625,008)	-29.82%
Obstetrics/Gynecology	9,740	7,432	(2,308)	-23.70%
Orthopaedic Surgery	10,640	28,554	17,914	168.36%
Osteopathic Manipulative Medicine	290,680	49,609	(241,071)	-82.93%
Pediatrics	62,960	90,105	27,145	43.11%
Psychiatry & Behavioral Health	166,430	27,987	(138,443)	-83.18%
Surgery	260,700	39,548	(221,152)	-84.83%
Rural Medicine	-	-	-	0.00%
Office of Clinical Trials	-	-	-	0.00%
Total	**4,544,880**	**2,759,418**	**(1,785,462)**	**-39.29%**
Graduate School of Biomedical Sciences				
Dean, GSBS	1,102,950	939,270	(163,680)	-14.84%
Cell Biology & Anatomy	3,082,680	3,682,057	599,377	19.44%
Integrative Physiology	3,586,520	3,710,654	124,134	3.46%
Molecular Biology & Immunology	4,554,200	3,141,731	(1,412,469)	-31.01%
Pharmacology & Neuroscience	8,133,650	6,506,638	(1,627,012)	-20.00%
Forensic & Investigative Genetics	4,853,470	5,115,164	261,694	5.39%
Total	**25,313,470**	**23,095,514**	**(2,217,956)**	**-8.76%**
School of Public Health				
Dean, SPH	-	-	-	0.00%
Behavioral & Community Health	366,850	1,460,236	1,093,386	298.05%
Biostatistics	35,460	189,655	154,195	434.84%
Environmental & Occupational Health	367,170	11,824	(355,346)	-96.78%
Epidemiology	509,210	716,053	206,843	40.62%
Health Management & Policy	211,080	725,578	514,498	243.75%
Student & Academic Service	-	-	-	0.00%
Total	**1,489,770**	**3,103,346**	**1,613,576**	**108.31%**
School of Health Professions				
Dean, SHP	-	16,993	16,993	100.00%
Physical Therapy Program	15,100	36,993	21,893	144.99%
Physician Assistant Program	-	-	-	0.00%
Total	**15,100**	**53,986**	**38,886**	**257.52%**

University of North Texas Health Science Center
Current Restricted Funds
Budget Comparison 2012 v. 2013

School, Division / Department	*FY 2012* Grants and Contracts	*FY 2013* Grants and Contracts	*Change* $ Increase (Decrease)	*Change* % Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	-	-	-	0.00%
Academic & Institutional Resources & Tech	-	-	-	0.00%
Information Technology Division	-	-	-	0.00%
Library	-	-	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	720,260	193,936	(526,324)	-73.07%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	-	-	-	0.00%
Biotech Rider	-	-	-	0.00%
AVP P.A.C.E.	46,290	12,741	(33,549)	-72.48%
Total	**766,550**	**206,677**	**(559,873)**	**-73.04%**
VP Research & Biotechnology				
VP Research	400	-	(400)	-100.00%
Grants & Contract Management	-	-	-	0.00%
Lab Animal Medicine	377,470	41,334	(336,136)	-89.05%
Technology Transfer	-	-	-	0.00%
Office for the Protection of Human Subjects	-	-	-	0.00%
Total	**377,870**	**41,334**	**(336,536)**	**-89.06%**
VP Strategy & Measurement				
VP Strategy & Measurement	348,340	310,107	(38,233)	-10.98%
Total	**348,340**	**310,107**	**(38,233)**	**-10.98%**
Grand Total	**$ 32,855,980**	**$ 29,570,382**	**$ (3,285,598)**	**-10.00%**

University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 All Funds Combined	FY 2013 All Funds Combined*	Change $ Increase (Decrease)	Change % Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	$ 4,789,126	$ 5,779,201	$ 990,075	20.67%
Associate Dean, Academic Affairs	2,433,399	2,823,185	389,785	16.02%
Associate Dean, Educational Programs	842,312	1,366,799	524,487	62.27%
Assistant Dean, Medical School Admissions	500,092	759,884	259,792	51.95%
Community Medicine	764,448	781,026	16,578	2.17%
Family Medicine	1,718,905	1,045,073	(673,832)	-39.20%
Internal Medicine	4,300,963	3,281,122	(1,019,841)	-23.71%
Obstetrics/Gynecology	1,523,358	2,065,295	541,937	35.58%
Orthopaedic Surgery	1,043,261	2,110,539	1,067,278	102.30%
Osteopathic Manipulative Medicine	1,514,382	1,176,282	(338,100)	-22.33%
Pediatrics	890,814	859,163	(31,651)	-3.55%
Psychiatry & Behavioral Health	1,369,048	1,512,094	143,046	10.45%
Surgery	785,523	552,726	(232,797)	-29.64%
Rural Medicine	-	407,412	407,412	100.00%
Office of Clinical Trials	312,265	2,233,652	1,921,387	615.31%
Total	**22,787,895**	**26,753,453**	**3,965,558**	**17.40%**
Graduate School of Biomedical Sciences				
Dean, GSBS	3,824,763	3,503,645	(321,118)	-8.40%
Cell Biology & Anatomy	4,528,342	5,662,004	1,133,662	25.03%
Integrative Physiology	5,057,720	5,281,911	224,191	4.43%
Molecular Biology & Immunology	6,633,778	5,363,295	(1,270,483)	-19.15%
Pharmacology & Neuroscience	10,062,457	8,632,230	(1,430,227)	-14.21%
Forensic & Investigative Genetics	6,717,846	7,184,619	466,773	6.95%
Total	**36,824,906**	**35,627,704**	**(1,197,202)**	**-3.25%**
School of Public Health				
Dean, SPH	2,049,870	4,686,767	2,636,897	128.64%
Behavioral & Community Health	883,191	1,463,279	580,088	65.68%
Biostatistics	215,336	191,455	(23,881)	-11.09%
Environmental & Occupational Health	920,531	11,824	(908,707)	-98.72%
Epidemiology	1,160,670	716,053	(444,617)	-38.31%
Health Management & Policy	777,324	745,075	(32,249)	-4.15%
Student & Academic Service	13,605	-	(13,605)	-100.00%
Total	**6,020,527**	**7,814,453**	**1,793,926**	**29.80%**

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University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department		FY 2012 All Funds Combined	FY 2013 All Funds Combined*	Change $ Increase (Decrease)	Change % Increase (Decrease)
School of Health Professions					
Dean, SHP		1,111,540	163,082	(948,458)	-85.33%
Physical Therapy Program		1,002,425	1,664,434	662,009	66.04%
Physician Assistant Program		989,472	1,655,735	666,263	67.34%
	Total	**3,103,437**	**3,483,251**	**379,814**	**12.24%**
College of Pharmacy					
Dean, College of Pharmacy		-	660,000	660,000	100.00%
	Total	**-**	**660,000**	**660,000**	**100.00%**
EVP Academic Affairs & Provost					
EVP Academic Affairs & Provost		3,423,497	4,948,806	1,525,309	44.55%
Academic & Institutional Resources & Tech		2,318,086	2,960,023	641,937	27.69%
Information Technology Division		1,712,851	2,200,584	487,733	28.47%
Library		2,019,852	2,486,657	466,805	23.11%
Center For Learning & Development		480,624	518,449	37,825	7.87%
VP for Student Affairs		3,440,525	5,016,349	1,575,824	45.80%
Faculty Affairs & Development		309,511	310,034	523	0.17%
HIT Program		1,136,792	1,432,366	295,574	26.00%
Biotech Rider		1,349,007	1,349,007	-	0.00%
AVP P.A.C.E.		46,290	971,744	925,454	1999.25%
	Total	**16,237,036**	**22,194,019**	**5,956,984**	**36.69%**
VP Administration					
Office of the President		1,791,649	1,814,847	23,198	1.29%
VP Human Capital Management		941,722	-	(941,722)	-100.00%
Compliance Program		205,240	218,240	13,000	6.33%
	Total	**2,938,611**	**2,033,087**	**(905,524)**	**-30.81%**
VP Finance, CFO					
VP Finance, CFO		3,140,630	4,051,742	911,112	29.01%
Controller, CBO		1,408,446	1,985,311	576,865	40.96%
Contract Administration		276,468	276,468	-	0.00%
	Total	**4,825,544**	**6,313,521**	**1,487,977**	**30.84%**
VP Operations					
VP Operations		1,750,388	1,945,499	195,111	11.15%
Facilities Management		3,829,666	4,451,700	622,034	16.24%
UNTHSC Police		923,291	1,017,662	94,371	10.22%
Safety Office		249,899	253,187	3,288	1.32%
Central Services		363,108	435,852	72,744	20.03%
	Total	**7,116,352**	**8,103,900**	**987,548**	**13.88%**

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University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 All Funds Combined	FY 2013 All Funds Combined*	Change $ Increase (Decrease)	Change % Increase (Decrease)
EVP for Clinical Affairs, President UNT Health				
EVP for Clinical Affairs, Pres. UNT Health	435,000	185,000	(250,000)	-57.47%
Community Medicine	12,656,957	12,728,249	71,292	0.56%
Family Medicine	3,557,852	3,090,199	(467,653)	-13.14%
Internal Medicine	11,840,692	10,551,022	(1,289,670)	-10.89%
Obstetrics/Gynecology	15,614,710	13,899,716	(1,714,994)	-10.98%
Orthopaedic Surgery	8,183,610	9,362,899	1,179,289	14.41%
Osteopathic Manipulative Medicine	1,058,686	1,169,334	110,648	10.45%
Pediatrics	2,811,158	2,464,430	(346,728)	-12.33%
Physical Therapy	771,012	521,414	(249,598)	-32.37%
Psychiatry & Behavioral Health	6,745,246	7,347,050	601,804	8.92%
Student Health	411,579	389,125	(22,454)	-5.46%
Surgery	1,327,043	1,232,804	(94,239)	-7.10%
Subtotal, Clinical Affairs	**65,413,545**	**62,941,241**	**(2,472,304)**	**-3.78%**
UNT Health Correctional Medicine	22,061,500	21,427,918	(633,582)	-2.87%
Subtotal, Correctional Medicine	**22,061,500**	**21,427,918**	**(633,582)**	**-2.87%**
UNT Health Investments	2,965,015	1,161,553	(1,803,462)	-60.82%
Subtotal, UNT Health Investments	**2,965,015**	**1,161,553**	**(1,803,462)**	**-60.82%**
Total	**90,440,060**	**85,530,712**	**(4,909,348)**	**-5.43%**
Financial Planning & Budget				
TRB Debt Service	7,302,663	7,244,813	(57,850)	-0.79%
Purchased Utilities	4,449,588	3,500,000	(949,588)	-21.34%
Misc Institutional Expenses	1,743,874	2,360,490	616,616	35.36%
Employee Benefits	7,175,418	7,403,269	227,851	3.18%
Employee Compensation Program	2,179,984	2,000,000	(179,984)	-8.26%
Total	**22,851,527**	**22,508,572**	**(342,955)**	**-1.50%**
VP Research & Biotechnology				
VP Research	838,799	1,468,562	629,763	75.08%
Grants & Contract Management	510,974	527,477	16,503	3.23%
Lab Animal Medicine	672,417	419,263	(253,154)	-37.65%
Technology Transfer	216,000	275,168	59,168	27.39%
Office for the Protection of Human Subjects	249,960	249,975	15	0.01%
Total	**2,488,150**	**2,940,446**	**452,296**	**18.18%**

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University of North Texas Health Science Center
All Funds - Summary by Department
Budget Comparison 2012 v. 2013

School, Division / Department	FY 2012 All Funds Combined	FY 2013 All Funds Combined*	Change $ Increase (Decrease)	Change % Increase (Decrease)
SVP Community Engagement				
SVP Community Engagement	573,900	780,338	206,438	35.97%
Institutional Advancement	881,120	988,935	107,815	12.24%
Marketing & Communications	652,720	861,641	208,921	32.01%
Community Relations	-	323,376	323,376	100.00%
Total	**2,107,740**	**2,954,290**	**846,550**	**40.16%**
VP Strategy & Measurement				
VP Strategy & Measurement	882,481	891,216	8,735	0.99%
Total	**882,481**	**891,216**	**8,735**	**0.99%**
UNT System				
UNT System Interagency Contract	2,312,032	2,843,404	531,372	22.98%
AVC & VP Governmental Affairs	326,873	326,873	-	0.00%
UNTS Business Services Center	1,601,599	2,159,326	557,727	34.82%
UNTS IT Shared Services	-	1,210,825	1,210,825	100.00%
UNTS HR System	-	1,031,944	1,031,944	100.00%
Total	**4,240,504**	**7,572,372**	**3,331,868**	**78.57%**
Total	**$ 222,864,770**	**$ 235,380,997**	**12,516,227**	**5.62%**
Less UNT Health Contribution to Designated Budgetary	*(2,720,000)*	*(2,720,000)*	*-*	*0.00%*
Non-Operating Activities	*-*	*877,376*	*877,376*	*100.00%*
Grand Total, All Funds	**$ 220,144,770**	**$ 233,538,373**	**$ 13,393,603**	**6.08%**

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