UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER
AT FORT WORTH

Executive Summary
August 2010

FY 2011 Operating Budget

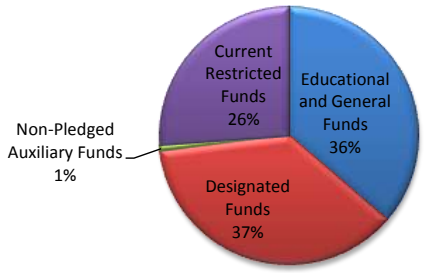
September 1, 2010 – August 31, 2011

Revised August 2010

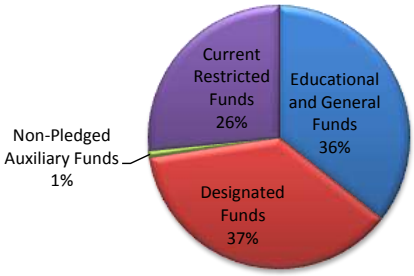
University of North Texas Health Science Center
All Funds
Budget Summary FY 2011

Method of Financing - All Fund Groups	FY 2010	% of Budget	FY 2011	% of Budget	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds	$ 75,689,194	36.29%	$ 76,363,621	35.63%	$ 674,427	0.89%
Designated Funds	76,615,236	36.73%	79,161,974	36.94%	2,546,738	3.32%
Non-Pledged Auxiliary Funds	1,730,350	0.83%	1,861,649	0.87%	131,299	7.59%
Current Restricted Funds	54,530,936	26.15%	56,936,674	26.57%	2,405,738	4.41%
Total, ALL FUNDS	**$ 208,565,716**	**100.00%**	**$ 214,323,918**	**100.00%**	**$ 5,758,202**	**2.76%**
Informational Only						
E&G, Transfer Higher Education Group Insurance	*4,141,732*		*4,538,216*		*396,484*	***9.57%***
Non-Budgetary Funds	*15,884,101*		*15,884,101*		-	***0.00%***
Cost Recovery, Service Departments	*1,730,319*		*1,730,319*		-	***0.00%***
4% Local - UNTHSC Investment Fund	*4,462,885*		*4,462,885*		-	***0.00%***
ESTIMATED GRAND TOTAL	***$ 234,784,753***		***$ 240,939,439***		***$ 6,154,686***	***2.62%***

FY 2010



FY 2011



** 5% Biennial General Revenue Reduction Calculation	FY 2010		FY 2011		Biennial Totals	Reduction%
General Revenue	$ 62,540,846		$ 62,564,129		$ 125,104,975	
less, TRB Debt Service	(8,189,633)		(8,189,633)		(16,379,266)	
less, ARRA Funds	(3,438,054)				(3,438,054)	
Adjusted General Revenue	**$ 50,913,159**		**$ 54,374,496**		**$ 105,287,655**	
Total, Fiscal Year Reduction Amounts	**(2,567,712)**		**(2,696,671)**		**(5,264,383)**	**-5.00%**
		% of Budget		% of Budget		
Total, ALL FUNDS	**$ 208,565,716**	**-1.23%**	**$ 214,323,918**	**-1.26%**		

University of North Texas Health Science Center
Method of Finance Table
Budget Summary FY 2011

Method of Financing - All Fund Groups	FY 2010	FY 2011	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	$ 62,540,846	$ 62,564,129	$ 23,283	0.04%
General Appropriations Reduction ** see pg 1	(2,567,712)	(2,696,671)	(128,959)	5.02%
Higher Education Assistance Fund (HEAF)	7,994,676	8,771,265	776,589	9.71%
Subtotal, General Revenue Funds	**67,967,810**	**68,638,723**	**670,913**	**0.99%**
Local Educational and General Income				
GR Dedicated - Est. Other E&G Income (Statutory Tuition)	4,896,384	4,899,898	3,514	0.07%
Subtotal, Local E&G Funds	**4,896,384**	**4,899,898**	**3,514**	**0.07%**
Transfer of Funds				
Transfer in from DPS Missing Persons	825,000	825,000	-	0.00%
Transfer in from CSHB 4586 (Supplemental Bill)	1,000,000	1,000,000	-	0.00%
Subtotal, Transfers	**1,825,000**	**1,825,000**	**-**	**0.00%**
Other Sources				
Institutional Funds (Lapsed Salaries)	1,000,000	1,000,000	-	0.00%
Subtotal, Other Sources	**1,000,000**	**1,000,000**	**-**	**0.00%**
Total, All Sources of E&G Revenue	**$ 75,689,194**	**$ 76,363,621**	**$ 674,427**	**0.89%**
All Designated, Restricted, and Auxiliary Fund Groups:				
Designated Funds				
Medical Practice Plan - UNT Health	$ 67,099,308	$ 68,583,211	$ 1,483,903	2.21%
Board Designated Tuition	3,562,154	4,624,989	1,062,835	29.84%
Indirect Cost Recovery	3,673,354	3,673,354	-	0.00%
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%
Subtotal, All Designated Funds	**76,615,236**	**79,161,974**	**2,546,738**	**3.32%**
Non-Pledged Auxiliary Funds				
Sales and Services	671,978	573,539	(98,439)	-14.65%
Designated Budgetary	1,058,372	1,288,110	229,738	21.71%
Subtotal, Non-Pledged Auxiliary Funds	**1,730,350**	**1,861,649**	**131,299**	**7.59%**
Current Restricted Funds				
Grant Awards for FY 2010	37,000,000	39,000,000	2,000,000	5.41%
UNT Health Correctional Medicine	17,530,936	17,936,674	405,738	2.31%
Subtotal, Restricted Funds	**54,530,936**	**56,936,674**	**2,405,738**	**4.41%**
Total, All Designated, Restricted, and Auxiliary Funds	**$ 132,876,522**	**$ 137,960,297**	**$ 5,083,775**	**3.83%**
Total, ALL FUNDS	**$ 208,565,716**	**$ 214,323,918**	**$ 5,758,202**	**2.76%**
Informational Only				
E&G, Transfer Higher Education Group Insurance	*4,141,732*	*4,538,216*	*396,484*	***9.57%***
Non-Budgetary Funds	*15,884,101*	*15,884,101*	-	***0.00%***
Cost Recovery, Service Departments	*1,730,319*	*1,730,319*	-	***0.00%***
Less 4% Local - UNTHSC Investment Fund	*4,462,885*	*4,462,885*	-	***0.00%***
ESTIMATED GRAND TOTAL	***$ 234,784,753***	***$ 240,939,439***	***$ 6,154,686***	***2.62%***

University of North Texas Health Science Center
Educational and General Funds
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	$ 62,540,846	$ 62,564,129	$ 23,283	0.04%
General Appropriations Reduction ** see pg 1	(2,567,712)	(2,696,671)	(128,959)	5.02%
Subtotal, General Revenue Funds	**59,973,134**	**59,867,458**	**(105,676)**	**-0.18%**
Local Educational and General Income				
GR Dedicated - Est. Other E&G Income (Statutory Tuition)	4,896,384	4,899,898	3,514	0.07%
Subtotal, Local E&G Funds	**4,896,384**	**4,899,898**	**3,514**	**0.07%**
Transfer of Funds				
Transfer in from DPS Missing Persons	825,000	825,000	-	0.00%
Transfer in from CSHB 4586 (Supplemental Bill)	1,000,000	1,000,000	-	0.00%
Subtotal, Transfers	**1,825,000**	**1,825,000**	**-**	**0.00%**
Other Sources				
Institutional Funds (Lapsed Salaries)	1,000,000	1,000,000	-	0.00%
Subtotal, Other Sources	**1,000,000**	**1,000,000**	**-**	**0.00%**
Designated Funds:				
Board Designated Tuition	3,562,154	4,624,989	1,062,835	29.84%
Indirect Cost Recovery	3,673,354	3,673,354	-	0.00%
Subtotal, All Designated Funds	**7,235,508**	**8,298,343**	**1,062,835**	**14.69%**
Total, Sources of Revenue	**$ 74,930,026**	**$ 75,890,699**	**$ 960,673**	**1.28%**

Estimated Expenditures

Expenditure Budgets:				
Texas College of Osteopathic Medicine	$ 16,330,455	$ 16,938,580	$ 608,125	3.72%
Graduate School of Biomedical Sciences	10,199,796	10,967,305	767,510	7.52%
School of Public Health	3,466,540	3,262,501	(204,040)	-5.89%
School of Health Professions	1,672,159	1,918,724	246,565	14.75%
EVP Academic Affairs & Provost	8,937,086	8,286,561	(650,524)	-7.28%
VP Administration	2,349,760	2,066,003	(283,757)	-12.08%
VP Finance, CFO	3,399,032	3,295,516	(103,516)	-3.05%
VP Operations	5,323,366	5,295,096	(28,269)	-0.53%
EVP for Clinical Affairs, CEO UNT Health	185,000	185,000	-	0.00%
Financial Planning & Budget	16,879,118	17,671,081	791,963	4.69%
VP Research & Biotechnology	2,014,763	1,922,545	(92,219)	-4.58%
SVP Community Engagement	1,903,803	1,823,740	(80,063)	-4.21%
VP Strategy & Measurement	530,244	519,141	(11,103)	-2.09%
UNT System	1,738,905	1,738,905	-	0.00%
Total, Estimated Expenditures	**$ 74,930,026**	**$ 75,890,699**	**$ 960,673**	**1.28%**

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
Higher Education Assistance Fund (HEAF)	$ 7,994,676	$ 8,771,265	$ 776,589	9.71%
Subtotal, General Revenue Funds	**7,994,676**	**8,771,265**	**776,589**	**9.71%**
Total, Sources of Revenue	**$ 7,994,676**	**$ 8,771,265**	**$ 776,589**	**9.71%**

Estimated Expenditures

Expenditure Budgets:				
EVP Academic Affairs & Provost	$ 2,500,000	$ 3,500,000	$ 1,000,000	40.00%
VP Finance, CFO	3,319,676	2,896,265	(423,411)	-12.75%
VP Operations	1,275,000	1,475,000	200,000	15.69%
UNT Denton - EIS	900,000	900,000	-	0.00%
Total, Estimated Expenditures	**$ 7,994,676**	**$ 8,771,265**	**$ 776,589**	**9.71%**
Projects				
Reserve - West Campus: 61613	$ 3,219,676	$ 2,796,265	$ (423,411)	-13.15%
Interagency Contracts: 61630	900,000	900,000	-	0.00%
Maintenance & Physical Plant: 61703	1,000,000	1,200,000	200,000	20.00%
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	1,000,000	2,000,000	1,000,000	100.00%
Facilities Construction: 80230	275,000	275,000	-	0.00%
Total, Project Expenditures	**$ 7,994,676**	**$ 8,771,265**	**$ 776,589**	**9.71%**

University of North Texas Health Science Center
Capital Projects
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	$ Increase (Decrease)	% Increase (Decrease)
Capital Budget Method of Finance				
Higher Education Assistance Fund (HEAF)	$ 1,000,000	$ 1,200,000	$ 200,000	20.00%
Subtotal, General Revenue Funds	**1,000,000**	**1,200,000**	**200,000**	**20.00%**
Total, Sources of Revenue	**$ 1,000,000**	**$ 1,200,000**	**$ 200,000**	**20.00%**

Capital Expenditures, Maintenance & Physical Plant				
Item Description and Justification				
Americans with Disabilities Act (ADA) Compliance Renovations	$ 200,000	$ 240,000	$ 40,000	20.00%
Fire Alarm/Fire Sprinkler Renovations	200,000	240,000	40,000	20.00%
Signage	200,000	240,000	40,000	20.00%
Heating Ventilation and Air-conditioning (HVAC) Upgrades	200,000	240,000	40,000	20.00%
General Interior/Exterior Repairs & Upgrades	200,000	240,000	40,000	20.00%
Total, Capital Expenditures	**$ 1,000,000**	**$ 1,200,000**	**$ 200,000**	**20.00%**

University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Medical Practice Plan Income - UNT Health	$ 67,099,308	$ 68,583,211	$ 1,483,903	2.21%
Subtotal, All Designated Funds	**67,099,308**	**68,583,211**	**1,483,903**	**2.21%**
Current Restricted Funds:				
UNT Health Correctional Medicine (CM)	17,530,936	17,936,674	405,738	2.31%
Subtotal, All Current Restricted Funds	**17,530,936**	**17,936,674**	**405,738**	**2.31%**
Total, Sources of Revenue	**$ 84,630,244**	**$ 86,519,885**	**$ 1,889,641**	**2.23%**
Estimated Expenditures				
Expenditure Budgets:				
Community Medicine	$ 10,842,833	$ 10,236,032	$ (606,801)	-5.60%
Family Medicine	3,422,748	4,000,793	578,045	16.89%
Internal Medicine	10,612,946	9,987,471	(625,475)	-5.89%
Manipulative Medicine	798,078	1,148,081	350,003	43.86%
Obstetrics/Gynecology	14,308,635	14,381,699	73,064	0.51%
Orthopaedic Surgery & Podiatry	5,883,446	7,524,519	1,641,073	27.89%
Pediatrics	2,597,836	2,389,867	(207,969)	-8.01%
Physical Therapy	-	113,655	113,655	0.00%
Psychiatry	5,177,456	5,143,958	(33,498)	-0.65%
Surgery	1,173,701	805,115	(368,586)	-31.40%
Subtotal, Clinical Expenditures	**54,817,679**	**55,731,189**	**913,510**	**1.67%**
UNT Health Business Services				
10% Administrative Cost	6,709,931	6,858,321	148,390	2.21%
Additional Central Cost - Residual CM	2,512,419	2,652,511	140,092	5.58%
Subtotal	**9,222,350**	**9,510,832**	**288,482**	**3.13%**
3% Electronic Medical Records (EMR)	2,012,979	2,057,496	44,517	2.21%
1% UNT Health Strategic Investment	1,038,719	1,416,205	377,486	36.34%
4% UNTHSC Strategic Fund	2,520,000	2,520,000	-	0.00%
Subtotal, Business Services Expenditures	**14,794,048**	**15,504,533**	**710,485**	**4.80%**
UNT Health Correctional Medicine	15,018,517	15,284,163	265,646	1.77%
Subtotal, Correctional Medicine Expenditures	**15,018,517**	**15,284,163**	**265,646**	**1.77%**
Total, Estimated Expenditures	**$ 84,630,244**	**$ 86,519,885**	**$ 1,889,641**	**2.23%**
Informational Only				
Management Activity				
TIOPA	*381,797*	*393,486*	*11,689*	*3.06%*
Plaza	*712,713*	*381,597*	*(331,116)*	*-46.46%*
Subtotal, Management Activity	***1,094,510***	***775,083***	***(319,427)***	***-29.18%***
ESTIMATED GRAND TOTAL	***$ 85,724,754***	***$ 87,294,969***	***$ 1,570,215***	***1.83%***

University of North Texas Health Science Center
Tobacco Funds
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	$ 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:				
Texas College of Osteopathic Medicine	$ 460,553	$ 460,553	$ -	0.00%
Graduate School of Biomedical Sciences	514,114	514,114	-	0.00%
School of Public Health	1,105,753	1,105,753	-	0.00%
EVP Academic Affairs & Provost	200,000	200,000	-	0.00%
Total, Estimated Expenditures	**$ 2,280,420**	**$ 2,280,420**	**$ -**	**0.00%**

University of North Texas Health Science Center
Current Restricted Funds
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	$ Increase (Decrease)	% Increase (Decrease)
Current Restricted Funds:				
Grant Awards	$ 37,000,000	$ 39,000,000	$ 2,000,000	5.41%
Subtotal, Restricted Funds	**37,000,000**	**39,000,000**	**2,000,000**	**5.41%**
Total, Sources of Revenue	**$ 37,000,000**	**$ 39,000,000**	**$ 2,000,000**	**5.41%**

Estimated Expenditures

Expenditure Budgets:				
Texas College of Osteopathic Medicine	$ 6,800,000	$ 7,000,000	$ 200,000	2.94%
Graduate School of Biomedical Sciences	26,200,000	28,800,000	2,600,000	9.92%
School of Public Health	3,000,000	3,000,000	-	0.00%
School of Health Professions	-	200,000	200,000	0.00%
VP Research & Biotechnology	1,000,000	-	(1,000,000)	-100.00%
Total, Estimated Awards	**$ 37,000,000**	**$ 39,000,000**	**$ 2,000,000**	**5.41%**

Informational Only

UNT Health Correctional Medicine	*17,530,936*	*17,936,674*	*405,738*	*2.31%*
Subtotal, Correctional Medicine Expenditures	**17,530,936**	**17,936,674**	**405,738**	**2.31%**
ESTIMATED GRAND TOTAL	***$ 54,530,936***	***$ 56,936,674***	***$ 2,405,738***	***4.41%***

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2011

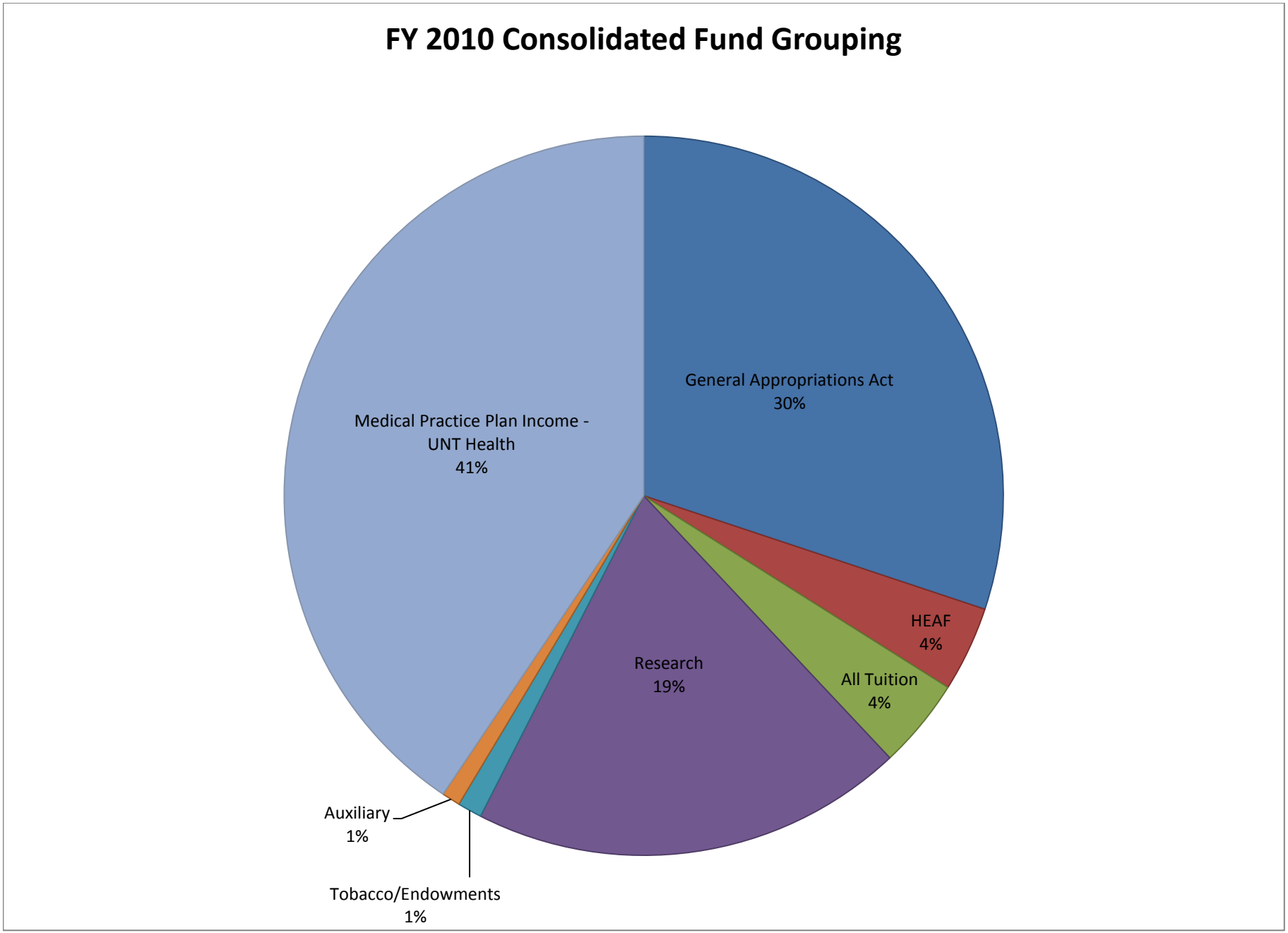
Expenditure Budget by Fund Grouping

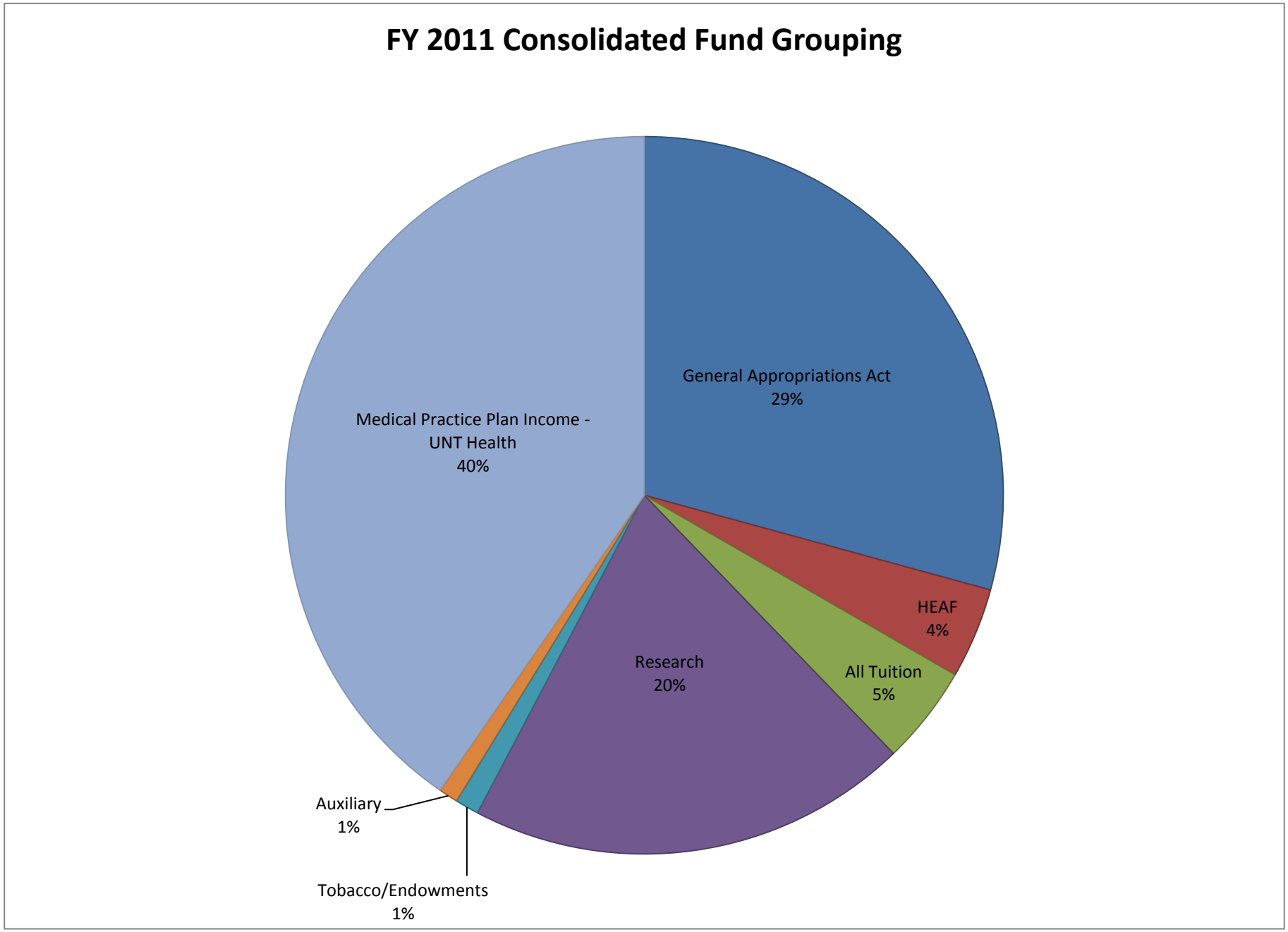
School, Division / Department	E&G, State Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Non-Pledged Auxiliary Funds	Grant Awards	UNTHSC 4% Investment	All Funds Combined
Texas College of Osteopathic Medicine								
Dean, TCOM	$ 2,295,483	$ -	-	$ -	$ -	$ 7,000,000	$ 531,617	$ 9,827,100
Associate Dean, Academic Affairs	2,158,128	-	-	-	-	-	-	2,158,128
Associate Dean, Educational Programs	642,317	-	-	-	-	-	-	642,317
Assistant Dean, Medical School Admissions	529,820	-	-	-	-	-	-	529,820
TCOM Faculty Salaries - Gap Funding	801,420	-	-	-	-	-	-	801,420
Community Medicine	-	-	-	-	-	-	-	-
Family Medicine	2,826,993	-	-	-	-	-	-	2,826,993
Internal Medicine	2,234,735	-	-	244,323	-	-	-	2,479,058
Manipulative Medicine	1,199,239	-	-	-	-	-	-	1,199,239
Obstetrics/Gynecology	1,153,596	-	-	-	-	-	-	1,153,596
Orthopaedic Surgery & Podiatry	1,080,329	-	-	-	-	-	-	1,080,329
Pediatrics	549,141	-	-	169,250	-	-	-	718,391
Psychiatry	1,008,696	-	-	-	-	-	-	1,008,696
Surgery	458,683	-	-	46,980	-	-	-	505,663
Total	**16,938,580**	**-**	**-**	**460,553**	**-**	**7,000,000**	**531,617**	**24,930,750**
Graduate School of Biomedical Sciences								
Dean, GSBS	2,182,169	-	-	114,114	70,000	28,800,000	-	31,166,283
Cell Biology & Anatomy	1,434,902	-	-	60,000	-	-	-	1,494,902
Integrative Physiology	1,471,200	-	-	100,000	-	-	-	1,571,199
Molecular Biology & Immunology	2,042,317	-	-	165,000	10,000	-	-	2,217,317
Pharmacology & Neuroscience	1,977,345	-	-	75,000	-	-	-	2,052,345
Forensic & Investigative Genetics	1,859,373	-	-	-	-	-	-	1,859,373
Total	**10,967,305**	**-**	**-**	**514,114**	**80,000**	**28,800,000**	**-**	**40,361,419**
School of Public Health								
Dean, SPH	810,965	-	-	159,018	-	3,000,000	162,500	4,132,483
SPH Biostatistics	550,831	-	-	157,186	-	-	-	708,017
SPH Environmental & Occupational Health	217,236	-	-	176,590	-	-	-	393,826
SPH Epidemiology	554,756	-	-	113,428	-	-	-	668,184
SPH Health Management	501,864	-	-	389,518	-	-	-	891,382
SPH Social & Behavioral Science	524,808	-	-	20,169	-	-	-	544,977
SPH Student & Academic Service	102,041	-	-	89,844	-	-	-	191,885
Total	**3,262,501**	**-**	**-**	**1,105,753**	**-**	**3,000,000**	**162,500**	**7,530,754**
School of Health Professions								
Dean, SHP	111,540	-	-	-	-	200,000	-	311,540
Physical Therapy Program	645,755	-	-	-	-	-	300,000	945,755
Physician Assistant Program	1,161,429	-	-	-	-	-	-	1,161,429
Total	**1,918,724**	**-**	**-**	**-**	**-**	**200,000**	**300,000**	**2,418,724**
EVP Academic Affairs & Provost								
EVP Academic Affairs & Provost	555,823	2,000,000	-	-	-	-	-	2,555,823
Vice Provost Academic Affairs & Development								
Academic & Institutional Resources & Technology	2,448,809	500,000	-	-	7,555	-	-	2,956,364
Library	915,930	1,000,000	-	-	-	-	-	1,915,930
IT Services	995,412	-	-	-	-	-	-	995,412
UNT Denton - EIS	-	900,000	-	-	-	-	-	900,000
Center For Learning & Development	310,252	-	-	-	-	-	400,000	710,252
VP for Student Affairs	1,174,241	-	-	-	1,508,110	-	-	2,682,351
Faculty Affairs & Development	390,605	-	-	-	-	-	-	390,605
HIT Program	146,482	-	-	200,000	-	-	356,080	702,562
Biotech Rider	1,349,007	-	-	-	-	-	-	1,349,007
AVP PACE	-	-	-	-	-	-	-	-
Total	**8,286,561**	**4,400,000**	**-**	**200,000**	**1,515,665**	**-**	**756,080**	**15,158,306**
VP Administration								
Office of the President	706,680	-	-	-	-	-	1,081,968	1,788,648
VP Human Human Capital Management	1,007,974	-	-	-	35,000	-	-	1,042,974
Organization Development & Training	146,108	-	-	-	-	-	-	146,108
Compliance Program	205,240	-	-	-	-	-	3,000	208,240
Total	**2,066,003**	**-**	**-**	**-**	**35,000**	**-**	**1,084,968**	**3,185,971**
VP Finance, CFO								
VP Finance, CFO	424,365	2,796,265	-	-	-	-	-	3,220,630
Controller, CBO	1,356,660	100,000	-	-	-	-	-	1,456,660
Payroll Office	420,524	-	-	-	-	-	-	420,524
Purchasing & Payment Services	1,093,967	-	-	-	-	-	-	1,093,967
Total	**3,295,516**	**2,896,265**	**-**	**-**	**-**	**-**	**-**	**6,191,781**
VP Operations								
VP Operations	125,388	1,475,000	-	-	-	-	-	1,600,388
Facilities Management	3,844,673	-	-	-	-	-	-	3,844,673
UNTHSC Police	662,045	-	-	-	230,984	-	-	893,029
Safety Office	249,899	-	-	-	-	-	-	249,899
Central Services	413,092	-	-	-	-	-	-	413,092
Total	**5,295,096**	**1,475,000**	**-**	**-**	**230,984**	**-**	**-**	**7,001,080**

University of North Texas Health Science Center
Expenditures by Fund Grouping
Budget Summary FY 2011

Expenditure Budget by Fund Grouping

School, Division / Department	E&G, State Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Non-Pledged Auxiliary Funds	Grant Awards	UNTHSC 4% Investment	All Funds Combined
EVP for Clinical Affairs, CEO UNT Health								
EVP for Clinical Affairs	185,000	-	-	-	-	-	127,000	312,000
Community Medicine	-	-	10,236,032	-	-	-	-	10,236,032
Family Medicine	-	-	4,000,793	-	-	-	-	4,000,793
Internal Medicine	-	-	9,987,471	-	-	-	-	9,987,471
Manipulative Medicine	-	-	1,148,081	-	-	-	-	1,148,081
Obstetrics/Gynecology	-	-	14,381,699	-	-	-	-	14,381,699
Orthopaedic Surgery & Podiatry	-	-	7,524,519	-	-	-	-	7,524,519
Pediatrics	-	-	2,389,867	-	-	-	-	2,389,867
Physical Therapy	-	-	113,655	-	-	-	-	113,655
Psychiatry	-	-	5,143,958	-	-	-	-	5,143,958
Surgery	-	-	805,115	-	-	-	-	805,115
Subtotal	**185,000**	**-**	**55,731,189**	**-**	**-**	**-**	**127,000**	**56,043,189**
UNT Health Business Services								
10% Administrative Cost	-	-	6,858,321	-	-	-	-	6,858,321
Additional Central Cost - Residual CM	-	-	2,652,511	-	-	-	-	2,652,511
3% Electronic Medical Records (EMR)	-	-	2,057,496	-	-	-	-	2,057,496
1% UNT Health Strategic Investment	-	-	1,416,205	-	-	-	-	1,416,205
4% UNTHSC Strategic Fund	-	-	2,520,000	-	-	-	-	2,520,000
Subtotal	**-**	**-**	**15,504,533**	**-**	**-**	**-**	**-**	**15,504,533**
UNT Health Correctional Medicine	-	-	15,284,163	-	-	-	-	15,284,163
Subtotal	**-**	**-**	**15,284,163**	**-**	**-**	**-**	**-**	**15,284,163**
Total	**185,000**	**-**	**86,519,885**	**-**	**-**	**-**	**127,000**	**86,831,885**
Financial Planning & Budget								
TRB Debt Service	8,189,633	-	-	-	-	-	-	8,189,633
Purchased Utilities	4,449,588	-	-	-	-	-	-	4,449,588
Misc. Institutional Expenses	938,178	-	-	-	-	-	-	938,178
Employee Benefits	2,453,878	-	-	-	-	-	-	2,453,878
Employee Compensation Program	1,639,804	-	-	-	-	-	-	1,639,804
4% Local Reserves	-	-	-	-	-	-	795,708	795,708
Total	**17,671,081**	**-**	**-**	**-**	**-**	**-**	**795,708**	**18,466,789**
VP Research & Biotechnology								
VP Research	588,367	-	-	-	-	-	200,000	788,367
Grants & Contract Management	510,974	-	-	-	-	-	-	510,974
Clinical Trials	312,265	-	-	-	-	-	-	312,265
Lab Animal Medicine	294,947	-	-	-	-	-	-	294,947
Technology Transfer	215,992	-	-	-	-	-	-	215,992
Total	**1,922,545**	**-**	**-**	**-**	**-**	**-**	**200,000**	**2,122,545**
SVP Community Engagement								
SVP Community Engagement	416,400	-	-	-	-	-	147,512	563,912
Institutional Advancement	813,552	-	-	-	-	-	62,500	876,052
Marketing & Communications	593,788	-	-	-	-	-	45,000	638,788
Rebranding	-	-	-	-	-	-	250,000	250,000
Total	**1,823,740**	**-**	**-**	**-**	**-**	**-**	**505,012**	**2,328,752**
VP Strategy & Measurement								
VP Strategy & Measurement	519,141	-	-	-	-	-	-	519,141
Total	**519,141**	**-**	**-**	**-**	**-**	**-**	**-**	**519,141**
UNT System								
UNT System Interagency Contract	1,412,032	-	-	-	-	-	-	1,412,032
AVC & VP Governmental Affairs	326,873	-	-	-	-	-	-	326,873
Total	**1,738,905**	**-**	**-**	**-**	**-**	**-**	**-**	**1,738,905**
Total	**$ 75,890,699**	**$ 8,771,265**	**$ 86,519,885**	**$ 2,280,420**	**$ 1,861,649**	**$ 39,000,000**	**$ 4,462,885**	**$ 218,786,803**
Less 4% Local - UNTHSC Investment Fund								*(4,462,885)*
Grand Total								**$ 214,323,918**
Informational Only								
E&G, Transfer Higher Education Group Insurance								*4,538,216*
Non-Budgetary Funds								*15,884,101*
Cost Recovery, Service Departments								*1,730,319*
4% Local - UNTHSC Investment Fund								*4,462,885*
ESTIMATED GRAND TOTAL								***$ 240,939,439***


FY 2010 Consolidated Fund Grouping
General Appropriations Act
30%
HEAF
4%
All Tuition
4%
Research
19%
Auxiliary
1%
Tobacco/Endowments
1%
Medical Practice Plan Income -
UNT Health
41%


FY 2011 Consolidated Fund Grouping
General Appropriations Act
29%
HEAF
4%
All Tuition
5%
Research
20%
Auxiliary
1%
Tobacco/Endowments
1%
Medical Practice Plan Income -
UNT Health
40%

University of North Texas Health Science Center
Budget History FY 2007-2011
Operating Revenues and Expenses

	FY 2007	FY 2008	FY 2009	FY 2010	Recommended FY 2011	Proposed 2010 v. 2011 $ Increase (Decrease)	Proposed 2010 v. 2011 % Increase (Decrease)
Operating Revenues (by Fund Source):							
State Appropriations (GR & GR-D)	$ 53,158,259	$ 60,830,569	$ 60,833,224	$ 64,869,518	$ 64,767,356	$ (102,162)	-0.16%
Higher Education Assistance Fund (HEAF)	5,426,261	8,139,391	8,139,391	7,994,676	8,771,265	776,589	9.71%
Transfer in from DPS Missing Persons	-	825,000	825,000	825,000	825,000	-	0.00%
Transfer in from CSHB 4586	-	-	-	1,000,000	1,000,000	-	0.00%
Institutional Funds (Lapse Salaries)	-	1,000,000	1,000,000	1,000,000	1,000,000	-	0.00%
Designated Funds	52,750,075	65,493,009	69,306,823	76,615,236	79,161,974	2,546,738	3.32%
Non-Pledged Auxiliary Funds	710,076	849,985	1,368,984	1,730,350	1,861,649	131,299	7.59%
Federal, State & Private Grants	20,000,000	30,000,000	48,182,794	54,530,936	56,936,674	2,405,738	4.41%
Total Operating Revenues	**$ 132,044,671**	**$ 167,137,954**	**$ 189,656,216**	**$ 208,565,716**	**$ 214,323,918**	**$ 5,758,202**	**3.04%**
Operating Expenses (by Element of Cost):							
Instruction (Faculty Salaries)	$ 15,422,047	$ 18,459,694	$ 18,493,494	$ 21,547,294	$ 23,744,274	$ 2,196,980	10.20%
Academic Support:							
Departmental Operating	7,616,256	9,245,253	9,430,158	13,063,490	13,156,055	92,565	0.71%
Instructional Administration	4,628,358	2,968,960	2,936,597	3,457,892	3,525,399	67,507	1.95%
Organized Activities	1,459,062	1,498,678	1,498,678	1,547,235	1,547,235	-	0.00%
Library	1,203,176	1,182,722	1,215,489	1,132,811	1,132,811	-	0.00%
Research	349,788	1,980,390	1,994,749	1,994,749	1,994,749	-	0.00%
Student Services/Auxiliaries	710,076	849,985	1,368,984	1,730,350	1,861,649	131,300	7.59%
Institutional Support	12,610,166	13,862,145	13,862,145	11,618,807	10,067,427	(1,551,380)	-13.35%
Infrastructure Support	7,581,108	7,764,832	8,256,938	9,026,967	8,776,967	(250,000)	-2.77%
Faculty/Staff Benefits	2,605,904	2,936,597	2,936,597	2,329,456	2,434,456	105,000	4.51%
Debt Service (Excludes Auxiliary Debt)	4,581,557	8,191,333	8,191,333	8,191,333	8,191,333	-	0.00%
TPEG and Medical Loans	570,492	777,554	777,554	1,019,992	1,319,992	300,000	29.41%
Higher Education Assistance Fund (HEAF)	5,426,261	8,139,391	8,139,391	7,994,676	8,771,265	776,589	9.71%
Designated Funds, Non-Academic Support:							
Medical Practice Plan Income - UNTHealth	45,000,000	57,000,000	60,090,895	67,099,308	68,583,211	1,483,903	2.21%
Other Designated (Tobacco)	2,280,420	2,280,420	2,280,420	2,280,420	2,280,420	-	0.00%
Federal, State & Private Grants	20,000,000	30,000,000	48,182,794	54,530,936	56,936,674	2,405,738	4.41%
Total Operating Expenses	**$ 132,044,671**	**$ 167,137,954**	**$ 189,656,216**	**$ 208,565,716**	**$ 214,323,918**	**$ 5,758,202**	**3.04%**
Informational Only							
Service Departments, Cost Recovery	*1,896,165*	*1,965,297*	*1,965,297*	*1,730,319*	*1,730,319*	-	0.00%
TOTAL	**$ 133,940,836**	**$ 169,103,251**	**$ 191,621,513**	**$ 210,296,035**	**$ 216,054,237**	**$ 5,758,202**	**3.00%**

University of North Texas Health Science Center
All Funds
Budget Comparison 2010 v. 2011

School, Division	*FY 2010* All Funds Combined	*FY 2011* All Funds Combined	*Change* $ Increase (Decrease)	*Change* % Increase (Decrease)
Texas College of Osteopathic Medicine	$ 24,122,625	$ 24,930,750	$ 808,126	3.35%
Graduate School of Biomedical Sciences	37,033,910	40,361,419	3,327,509	8.99%
School of Public Health	7,734,793	7,530,754	(204,040)	-2.64%
School of Health Professions	1,972,159	2,418,724	446,565	22.64%
EVP Academic Affairs & Provost	14,981,452	15,158,306	176,855	1.18%
VP Administration	3,879,728	3,185,971	(693,757)	-17.88%
VP Finance, CFO	6,825,008	6,191,781	(633,226)	-9.28%
VP Operations	6,909,350	7,001,080	91,731	1.33%
EVP for Clinical Affairs, CEO UNT Health	85,020,244	86,831,885	1,811,641	2.13%
Financial Planning & Budget	16,879,118	18,466,789	1,587,671	9.41%
VP Research & Biotechnology	3,214,763	2,122,545	(1,092,219)	-33.98%
SVP Community Engagement	2,186,303	2,328,752	142,449	6.52%
VP Strategy & Measurement	530,244	519,141	(11,103)	-2.09%
UNT System	1,738,905	1,738,905	-	0.00%
Total	**$ 213,028,601**	**$ 218,786,803**	**$ 5,758,202**	**2.70%**
Less 4% Local - UNTHSC Investment Fund	*(4,462,885)*	*(4,462,885)*	-	0.00%
Grand Total All Funds	**$ 208,565,716**	**$ 214,323,918**	**$ 5,758,202**	**2.76%**

University of North Texas Health Science Center
All Funds
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010 All Funds Combined	FY 2011 All Funds Combined	Change $ Increase (Decrease)	Change % Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	$ 9,992,494	$ 9,827,100	$ (165,394)	-1.66%
Associate Dean, Academic Affairs	1,367,619	2,158,128	790,509	57.80%
Associate Dean, Educational Programs	324,462	642,317	317,855	97.96%
Assistant Dean, Medical School Admissions	532,312	529,820	(2,492)	-0.47%
TCOM Faculty Salaries - Gap Funding	-	801,420	801,420	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	2,908,899	2,826,993	(81,906)	-2.82%
Internal Medicine	2,966,236	2,479,058	(487,178)	-16.42%
Manipulative Medicine	1,348,639	1,199,239	(149,399)	-11.08%
Obstetrics/Gynecology	1,253,011	1,153,596	(99,415)	-7.93%
Orthopaedic Surgery & Podiatry	715,947	1,080,329	364,382	50.90%
Pediatrics	817,963	718,391	(99,572)	-12.17%
Psychiatry	948,051	1,008,696	60,645	6.40%
Surgery	946,992	505,663	(441,329)	-46.60%
Total	**24,122,625**	**24,930,750**	**808,126**	**3.35%**
Graduate School of Biomedical Sciences				
Dean, GSBS	28,468,808	31,166,283	2,697,475	9.48%
Cell Biology & Anatomy	1,475,327	1,494,902	19,575	1.33%
Integrative Physiology	1,425,071	1,571,199	146,128	10.25%
Molecular Biology & Immunology	2,260,915	2,217,317	(43,599)	-1.93%
Pharmacology & Neuroscience	1,672,097	2,052,345	380,249	22.74%
Forensic & Investigative Genetics	1,731,692	1,859,373	127,681	7.37%
Total	**37,033,910**	**40,361,419**	**3,327,509**	**8.99%**
School of Public Health				
Dean, SPH	4,396,032	4,132,483	(263,549)	-6.00%
SPH Biostatistics	717,125	708,017	(9,108)	-1.27%
SPH Environmental & Occupational Health	427,606	393,826	(33,780)	-7.90%
SPH Epidemiology	575,661	668,184	92,523	16.07%
SPH Health Management	946,668	891,382	(55,286)	-5.84%
SPH Social & Behavioral Science	496,581	544,977	48,397	9.75%
SPH Student & Academic Service	175,121	191,885	16,764	9.57%
Total	**7,734,793**	**7,530,754**	**(204,040)**	**-2.64%**
School of Health Professions				
Dean, SHP	-	311,540	311,540	0.00%
Physical Therapy Program	945,755	945,755	-	0.00%
Physician Assistant Program	1,026,404	1,161,429	135,025	13.16%
Total	**1,972,159**	**2,418,724**	**446,565**	**22.64%**

University of North Texas Health Science Center
All Funds
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010 All Funds Combined	FY 2011 All Funds Combined	Change $ Increase (Decrease)	Change % Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	1,868,798	2,555,823	687,025	36.76%
Vice Provost Academic Affairs & Development				
Academic & Institutional Resources & Technology	4,286,308	2,956,364	(1,329,944)	-31.03%
Library	1,969,394	1,915,930	(53,464)	-2.71%
IT Services	-	995,412	995,412	0.00%
UNT Denton - EIS	900,000	900,000	-	0.00%
Center For Learning & Development	400,000	710,252	310,252	77.56%
VP for Student Affairs	2,404,864	2,682,351	277,488	11.54%
Faculty Affairs & Development	250,605	390,605	140,000	55.86%
HIT Program	1,351,483	702,562	(648,921)	-48.02%
Biotech Rider	1,550,000	1,349,007	(200,993)	-12.97%
AVP PACE	-	-	-	0.00%
Total	**14,981,452**	**15,158,306**	**176,855**	**1.18%**
VP Administration				
Office of the President	2,439,870	1,788,648	(651,222)	-26.69%
VP Human Capital Management	1,132,039	1,042,974	(89,065)	-7.87%
Organizational Development & Training	154,085	146,108	(7,977)	-5.18%
Compliance Program	153,734	208,240	54,506	35.45%
Total	**3,879,728**	**3,185,971**	**(693,757)**	**-17.88%**
VP Finance, CFO				
VP Finance, CFO	3,902,345	3,220,630	(681,715)	-17.47%
Controller, CBO	1,421,103	1,456,660	35,557	2.50%
Payroll Office	398,597	420,524	21,927	5.50%
Purchasing & Payment Services	1,102,963	1,093,967	(8,996)	-0.82%
Total	**6,825,008**	**6,191,781**	**(633,226)**	**-9.28%**
VP Operations				
VP Operations	1,462,892	1,600,388	137,496	9.40%
Facilities Management	3,866,748	3,844,673	(22,075)	-0.57%
UNTHSC Police	891,309	893,029	1,720	0.19%
Safety Office	249,899	249,899	-	0.00%
Central Services	438,502	413,092	(25,410)	-5.79%
Total	**6,909,350**	**7,001,080**	**91,731**	**1.33%**

University of North Texas Health Science Center
All Funds
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010 All Funds Combined	FY 2011 All Funds Combined	Change $ Increase (Decrease)	Change % Increase (Decrease)
EVP for Clinical Affairs, CEO UNT Health				
EVP for Clinical Affairs	390,000	312,000	(78,000)	-20.00%
Community Medicine	10,842,833	10,236,032	(606,801)	-5.60%
Family Medicine	3,422,748	4,000,793	578,045	16.89%
Internal Medicine	10,612,946	9,987,471	(625,475)	-5.89%
Manipulative Medicine	798,078	1,148,081	350,003	43.86%
Obstetrics/Gynecology	14,308,635	14,381,699	73,064	0.51%
Orthopaedic Surgery & Podiatry	5,883,446	7,524,519	1,641,073	27.89%
Pediatrics	2,597,836	2,389,867	(207,969)	-8.01%
Physical Therapy	-	113,655	113,655	0.00%
Psychiatry	5,177,456	5,143,958	(33,498)	-0.65%
Surgery	1,173,701	805,115	(368,586)	-31.40%
Subtotal, Clinical Affairs	**55,207,679**	**56,043,189**	**835,510**	**1.51%**
UNT Health Business Services				
10% Administrative Cost	6,709,931	6,858,321	148,390	2.21%
Additional Central Cost - Residual CM	2,512,419	2,652,511	140,092	5.58%
3% Electronic Medical Records (EMR)	2,012,979	2,057,496	44,517	2.21%
1% UNT Health Strategic Investment	1,038,719	1,416,205	377,486	36.34%
4% UNTHSC Strategic Fund	2,520,000	2,520,000	-	0.00%
Subtotal, Business Services Expenditures	**14,794,048**	**15,504,533**	**710,485**	**4.80%**
UNT Health Correctional Medicine	15,018,517	15,284,163	265,646	1.77%
Subtotal, Correctional Medicine Expenditures	**15,018,517**	**15,284,163**	**265,646**	**1.77%**
Total	**85,020,244**	**86,831,885**	**1,811,641**	**2.13%**
Financial Planning & Budget				
TRB Debit Service	8,189,633	8,189,633	-	0.00%
Purchased Utilities	4,449,588	4,449,588	-	0.00%
Misc. Institutional Expenses	1,134,410	938,178	(196,232)	-17.30%
Employee Benefits	2,608,886	2,453,878	(155,008)	-5.94%
Employee Compensation Program	496,601	1,639,804	1,143,203	230.21%
4% Local Reserves	-	795,708	795,708	0.00%
Total	**16,879,118**	**18,466,789**	**1,587,671**	**9.41%**
VP Research & Biotechnology				
VP Research	1,840,582	788,367	(1,052,215)	-57.17%
Grants & Contract Management	503,219	510,974	7,755	1.54%
Clinical Trials	312,264	312,265	1	0.00%
Lab Animal Medicine	294,947	294,947	-	0.00%
Technology Transfer	263,752	215,992	(47,760)	-18.11%
Total	**3,214,763**	**2,122,545**	**(1,092,219)**	**-33.98%**

University of North Texas Health Science Center
All Funds
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010 All Funds Combined	FY 2011 All Funds Combined	Change $ Increase (Decrease)	Change % Increase (Decrease)
SVP Community Engagement				
SVP Community Engagement	591,400	563,912	(27,488)	-4.65%
Institutional Advancement	961,060	876,052	(85,008)	-8.85%
Marketing & Communications	633,843	638,788	4,945	0.78%
Rebranding	-	250,000	250,000	0.00%
Total	**2,186,303**	**2,328,752**	**142,449**	**6.52%**
VP Strategy & Measurement				
VP Strategy & Measurement	530,244	519,141	(11,103)	-2.09%
Total	**530,244**	**519,141**	**(11,103)**	**-2.09%**
UNT System				
UNT System Interagency Contract	1,412,032	1,412,032	-	0.00%
AVC & VP Governmental Affairs	326,873	326,873	-	0.00%
Total	**1,738,905**	**1,738,905**	**-**	**0.00%**
Total	**$ 213,028,601**	**$ 218,786,803**	**$ 5,758,202**	**2.70%**
Less 4% Local - UNTHSC Investment Fund	*(4,462,885)*	*(4,462,885)*	*-*	*0.00%*
Grand Total All Funds	**$ 208,565,716**	**$ 214,323,918**	**$ 5,758,202**	**2.76%**