Legislative Appropriations Request
For Fiscal Years 2018 and 2019

Submitted to the
Office of the Governor, Budget Division, and the
Legislative Budget Board

by

UNT | HEALTH SCIENCE CENTER

August 5, 2016

UNIVERSITY *of* NORTH TEXAS
HEALTH SCIENCE CENTER *at* FORT WORTH
LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2018-19

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Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	UNT Health Science Center	Charles Marris	August 5, 2016	Baseline

For the schedules identified below, the UNT Health Science Center either has no information to report or the schedule is not applicable.
Accordingly, these schedules have been excluded from the UNT Health Science Center Legislative Appropriations Request for the 2018-19 biennium.

Number	Name
Schedule 3.C.	Rider Appropriations and Unexpended Balances Request
Schedule 5A-5E	Capital Budget and Supporting Schedules
Part 6.B.	Current Biennium One-Time Expenditure
Part 6.C.	Federal Funds Supporting Schedule
Part 6.D.	Federal Funds Tracking Schedule
Part 6.E.	Estimated Revenue Collections Support Schedule
Part 6.F.	Advisory Committee Supporting Schedule
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Part 6.G.	Homeland Security Funding Schedule
Part 6.J.	Summary of Behavioral Health Funding
Part 8	Summary of Requests for Capital Project Financing
Schedule 1B	Health-related Institutions Patient Income
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH, TTUHSC and Texas Forest Service)
Schedule 8A	Proposed TRB Projects Schedule
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects

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INSTITUTIONAL VISION

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

- Our purpose: Transform lives in order to improve the lives of others.
- Our vision: Be an extraordinary team, committed to excellence, unafraid to challenge conventional wisdom.
- Our mission: Create solutions for a healthier community.
- Our values: Serve Others First, Integrity, Collaboration, Respect, Be Visionary.

Interprofessional Education

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

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

UNTHSC is committed to developing collaborative, practice-ready health professionals by emphasizing team-oriented, evidence-based best practices, quality-improvement approaches and informatics across all five of its schools and colleges. We believe our students will be better disposed to cooperative efforts as practitioners having experienced opportunities to learn about, from and with students from other professions. We are committed to integrating collaborative practice competencies and interprofessional education opportunities beginning with the initial year of our students' health care education and reinforcing these competencies across all years of their education and training. Students who experience interprofessional discipline are better prepared to contribute to a culture of patient safety and improved patient outcomes.

With an enrollment of approximately 2,475 students in Fall 2016, our academic strength continues to grow in national prominence. As noted by U.S. News & World Report, UNTHSC is ranked among the nation's top medical schools for primary care for 15 consecutive years. Among the magazine's ranked programs, the Texas College of Osteopathic Medicine is first in Texas and second nationally in the percentage of graduates entering primary care fields.

Our newest school, the UNT System College of Pharmacy, recently enrolled its fourth cohort of students, putting it at full capacity for the first time. It is the first pharmacy school in North Texas and the first in the state to be located on an academic health science center campus. It will graduate its first class of students in 2017, and they will be expected to provide patient care, including medication management, and become an important part of the health care teams that take care of Texans.

Discovery/Research

Since 2006, we have partnered with the non-profit technology incubator TECH Fort Worth to bring new technologies to the market. Firms get a boost from our Accelerator Lab Program and our Executives-in-Residence, who act as mentors and offer advice from their years of experience in the pharmaceutical industry. One recent success story is ZS Pharma, a company that started in our Accelerator Lab. Last year, the British drug maker AstraZeneca bought it for $2.7 billion in cash.
We continue to achieve the milestones for our 1115 Healthcare Transformation Waiver programs and have the necessary infrastructure in place to ensure the future success of our Delivery System Reform Incentive Payment (DSRIP) projects. We remain committed to improve patient care efforts and innovation through participation in the RHP 10 Learning Collaborative.

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Health Care
We specialize in primary care and prevention, healthy aging, and applied genetics.

Primary Care and Prevention
Among all Texas medical schools, we have the highest percentage of medical students entering primary care (66 percent) and the second-highest percentage among ranked medical schools in the country. Our Rural Osteopathic Medical Education of Texas (ROME) offers innovative medical education programs that prepare students for life and medical practice in rural environments. Our students train in more than 40 clinical sites across the state, from Dalhart in the northwest corner of the Panhandle to LaFeria on the border in the Rio Grande Valley – and dozens of sites in between.

The Institute for Patient Safety and Preventable Harm was newly funded by the 84th Legislature with the purpose to improve the quality and safety of health care in our region and throughout the State. To date, the Institute has hosted two national-level Patient Safety Summits attended by hundreds of health care providers, leaders, and patient advocates and is in the process of implementing public-private partnerships, one of which is focused on improving quality and safety for cancer patients.

Our Pediatric Mobile Clinic is an innovative solution for bringing much-needed primary care services to kids in under-served areas of Tarrant County. We bring an experienced team of bilingual UNTHSC clinical professionals to schools, community centers, churches, and community organizations throughout Fort Worth, helping families overcome barriers to health care access. Tarrant County has 75,000 uninsured children. Since 2014, we have made more than 7,800 medical, health education and case management visits with our mobile clinic.

Our medical and physician assistant students are among the first in the nation to experience clinical training through multidisciplinary rotations centered on mobile integrated health care. This integrated approach to health care delivery ensures patients who are in non-hospital settings receive the right resource at the right time, preventing unnecessary emergency department visits and readmissions. We partner with Medstar Mobile Healthcare and Evolution Health to deliver high-quality patient care at a lower cost.

In recent years, there has been a growing awareness that many medical problems associated with music and performing arts can be prevented. The Texas Center for Performing Arts Health is a unique partnership between the Texas College of Osteopathic Medicine and the University of North Texas College of Music that combines expertise from schools of medicine and music to make performing arts safer and artists healthier.

Healthy Aging
We have teamed up with JPS Health Network, Texas Christian University and the United Way to transform geriatric care in North Texas by improving medical training and health care delivery for our region's rapidly growing population of older residents. We were the only site in Texas selected for a federal grant from the Department of Health and Human Services to improve health care for older adults. The goals of the Tarrant County project – called WE HAIL, or Workforce Enhancement Healthy Aging and Independent Living – are to increase the number of health care providers trained to meet the needs of older adults and to integrate geriatric training into academic programs for doctors, nurses, pharmacists, physical therapists and other health care professionals.

Our Institute for Healthy Aging integrates state-of-the-art clinical care, cutting-edge research, innovative education and training, and extensive community engagement to create solutions for a new era of enduring quality of life. We are a statewide leader in both aging and Alzheimer's research, making significant advances in prevention, treatment and care. One of our most innovative programs, known as HABLE, or Health and Aging Brain among Latino Elders, examines how factors such as diabetes, physical conditions and lifestyle contribute to cognitive problems among Mexican-American seniors.

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

Applied Genetics
The Center for Human Identification is dedicated to applying genetic analysis (i.e., forensic DNA typing) to assist in solving crimes, identifying missing persons, and combatting human trafficking. Its Missing Persons lab is the only one in the nation set at an academic center that is approved to upload genetic data for unidentified remains to the FBI's Combined DNA Index System, a criminal justice database and software better known as CODIS. We are CODIS' largest contributor of genetic information on unidentified remains.

Since 2003, the Health Science Center has processed more than 5,200 human remains and made more than 1,975 identifications. In addition, our team has analyzed more than 14,400 family reference samples, representing more than 8,000 missing persons cases.

The Texas Missing Persons and Human Identification Program was newly funded by the 84th Legislature to supplement efforts in identifying bodies near the Texas border. Furthermore, this program supports border agencies with outreach, education, and assistance to ensure thorough analyses and investigations.

Our team of forensic experts assists law enforcement agencies throughout Texas. Agencies from across the nation seek out our expertise in hopes of using DNA technologies to identify the dead. Additionally, we have managed NamUs –the National Missing and Unidentified Persons System -- for the US Department of Justice since 2011. The NamUs database is a national clearinghouse for missing persons cases, unidentified victims, unidentified living individuals and unclaimed bodies. This free online system can be queried by medical examiners, coroners, law enforcement officials and the public from all over the country in hopes of resolving cases.

Creating Solutions for a Healthier Community
Our mission to create solutions for a healthier community includes numerous collaborations across our region. Here are just a few examples:

- Institute for Patient Safety – a collaborative institute focused on patient safety problems and preventable medical errors through professional and community education, research and quality improvement projects. Founding members of the institute include Texas Christian University, JPS Health Network and Cook Children's Medical Center.
- Regional Medical Library – one of eight libraries nationwide in the newly grant-funded National Network of Libraries of Medicine working to improve access to authoritative health information for the 40 million Americans who live in Texas, Arkansas, Louisiana, Oklahoma and New Mexico.
- Joint Admissions Medical Program (JAMP) – aimed at helping undergraduate students from economically-disadvantaged backgrounds with accessing opportunities in health care.
- Primary Care Pathway Program – an innovative new partnership among UNTHSC, Midland College and the University of North Texas that streamlines the admissions process and medical school education so that participants can become physicians in seven years rather than the traditional eight.
- North Texas Eye Research Institute – a team of over a dozen UNTHSC scientists that work together toward developing new and effective treatments for common ocular diseases such as glaucoma, macular degeneration and diabetic retinopathy.
- Asthma 411 – a collaboration between the Health Science Center and Fort Worth ISD that allows school nurses to keep breathing-treatment equipment in their offices and use them to treat children experiences asthma attacks, a project that is reducing emergency room visits and student absences.
- Tuberculosis research – a partnership with Tarrant County Public Health and the Centers for Disease Control and Prevention focused on determining how to best reduce risk of TB in vulnerable populations. As one of 10 sites for the TB Epidemiologic Studies Consortium, the project is one of several innovative research initiatives

underway at UNTHSC, which has a long history of helping the CDC and others create standardized, evidence-based practices to protect against TB.

- FitWorth – a family-focused movement centered around educating and inspiring the community in making healthier decisions by rallying employers, schools, hospitals, government officials, faith communities, non-profit organizations and retailers around local activities to halt the upward trend of obesity in our community.

FUNDING PRIORITIES FOR HEALTH-RELATED INSTITUTIONS

KEY FUNDING ISSUES:

In response to the Legislative Budget Board (LBB) instructions, we reduced our General Revenue appropriations by 4 percent, as part of the LAR submission. With formula-funding strategies, this amount would equate to $6.1 million. A cut of this magnitude would likely require faculty and staff reductions, as well as reduced program service levels, thus jeopardizing our ability to provide an extraordinary educational experience for students. To maintain the current level of services provided, we respectfully request that any reductions be reinstated.

Per the Policy Letter, satisfying debt service requirements for bond authorizations is an exemption to the baseline request limitation. To this end, our LAR request for Tuition Revenue Bond debt service exceeds the 2016-17 amounts based on principal and interest payments for existing authorizations.

In preparation of the 10 percent General Revenue reduction schedule, we evaluated all non-formula General Revenue funding. However, due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10 percent. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4 percent reduction; hence, a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

The UNTHSC continues to experience a full complement of student enrollment. Thus, we support the Health Related Institutions (HRI) Formula Advisory Committee's formula funding recommendations to the 85th Legislature, which would provide additional funding for the Instruction and Operations, Research, Infrastructure, and Graduate Medical Education formulas. Exceptional Item:

Center for Genome Guided Personalized Medicine: – FY 2018 $4,000,000 & FY 2019 $4,000,000
Compelling evidence now shows that genetic differences affect the risk for major fatal diseases including cancer, heart disease and dementia. Genetic variation also affects an individual’s response to drugs and other therapeutic interventions. Pharmacogenetics and pharmacogenomics offer great promise for improving and personalizing health care. The FDA currently recommends genetic testing prior to establishing a safe dose for over 130 drugs. Moreover, research has shown that 38% of depression patients, 50% of arthritis patients, 40% of asthma patients, and 43% of diabetic patients will not respond to initial treatment. It is estimated that in Texas alone nine million prescriptions costing $750 million were written for metoprolol and omeprazole in 2015. However, depending on genetic makeup, some patients may metabolize drugs poorly. As a result, Texans spend hundreds of millions of dollars on drugs that may not be suitable for them.

Fortunately, with the State’s recent investment in the Institute for Patient Safety and Preventable Harm, an opportunity has arisen to develop a Center for Genome Guided Personalized Medicine (CPM) that would leverage the Institute’s unique expertise, as well as combine the efforts of the UNTHSC’s Institutes for Molecular Medicine and Applied Genetics and the UNT System’s College of Pharmacy. This new initiative would enable the State of Texas to help its citizens and doctors make better decisions about prescription medicines.

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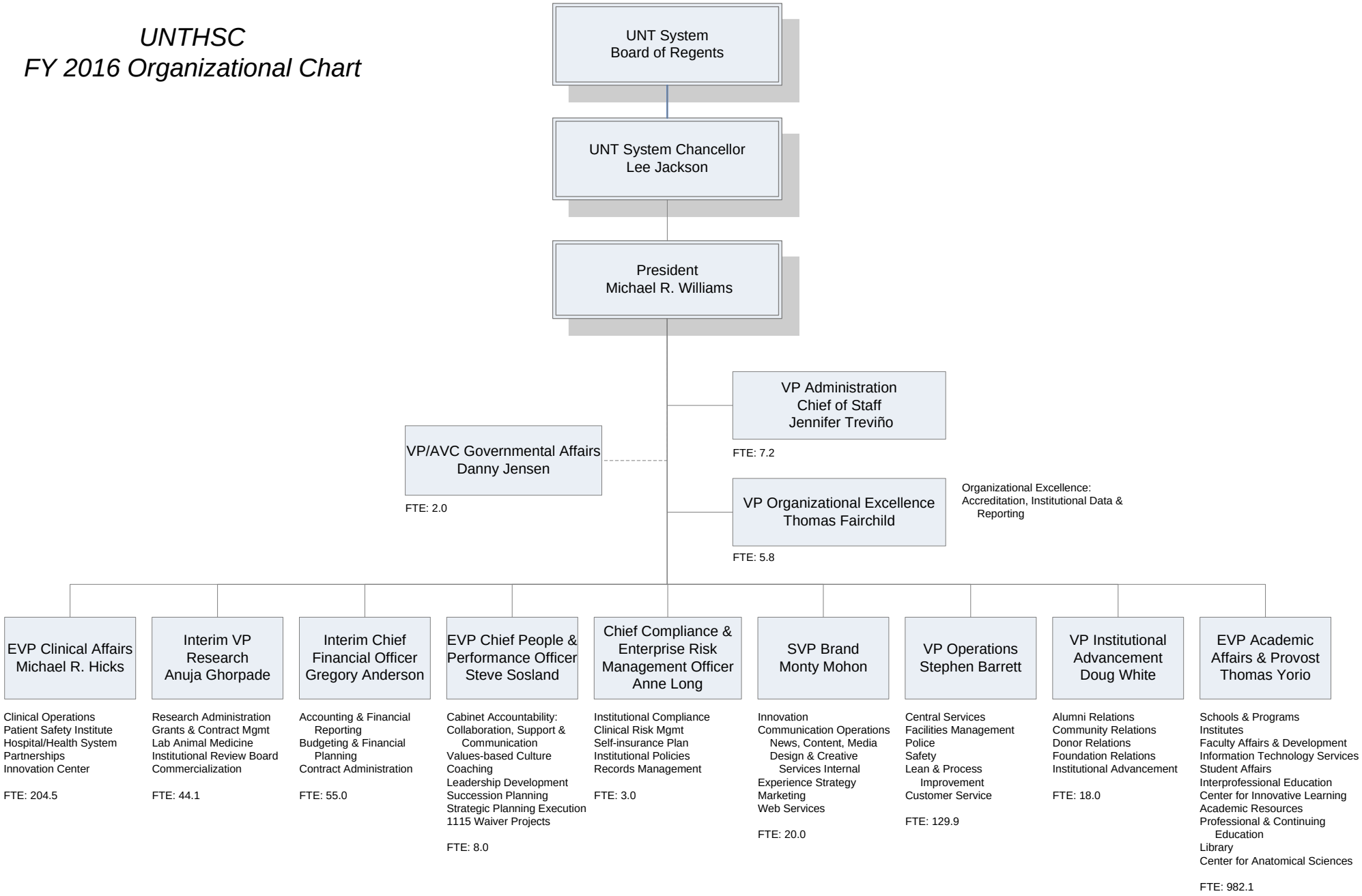
With the requested funds, pharmacogenetic testing would be conducted to establish optimal drug dosing and avoid adverse drug reactions. In addition, partnerships with area hospitals present opportunities for the CPM to conduct pharmacogenetic research to promote patient safety and to advance personalized medicine research.
Background Checks

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

UNTHSC
FY 2016 Organizational Chart



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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	81,318,898		8,263,753						89,582,651		
1.1.2. Biomedical Sciences Training	9,518,766		1,637,462						11,156,228		
1.1.3. Graduate Training In Public Health	11,466,985		1,518,473						12,985,458		
1.1.4. Allied Health Professions Training	10,692,876		1,039,521						11,732,397		
1.1.5. Pharmacy Education	5,020,548		3,574,138						8,594,686		
1.1.6. Graduate Medical Education	3,057,580								3,057,580		
1.2.1. Staff Group Insurance Premiums			1,590,341	1,832,678					1,590,341	1,832,678	
1.2.2. Workers' Compensation Insurance	315,768	270,000							315,768	270,000	
1.2.3. Unemployment Insurance	105,192	80,000							105,192	80,000	
1.3.1. Texas Public Education Grants			2,541,320	2,724,516					2,541,320	2,724,516	
Total, Goal	**121,496,613**	**350,000**	**20,165,008**	**4,557,194**					**141,661,621**	**4,907,194**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,790,946								3,790,946		
Total, Goal	**3,790,946**								**3,790,946**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	9,392,876		1,444,741						10,837,617		
3.2.1. Tuition Revenue Bond Retirement	20,796,457	24,765,543							20,796,457	24,765,543	
3.2.2. Lease Of Facilities	185,210	140,000							185,210	140,000	
Total, Goal	**30,374,543**	**24,905,543**	**1,444,741**						**31,819,284**	**24,905,543**	
Goal: 4. Provide Special Item Support											
4.1.1. Alzheimer'S Diag &Treatment Center	1,213,614	1,180,016							1,213,614	1,180,016	
4.1.2. Inst. Patient Safety & Prev. Harm	4,000,000	3,889,264							4,000,000	3,889,264	
4.2.1. Dna Laboratory	4,483,372	4,359,254					1,650,000	1,650,000	6,133,372	6,009,254	
4.2.2. Econ Dev & Tech Commercialization	3,410,000	3,315,598							3,410,000	3,315,598	
4.2.3. Tx Missing Persons & Human Id Pgm.	2,298,000	2,234,383							2,298,000	2,234,383	
4.3.1. Institutional Enhancement	1,456,048	1,300,000							1,456,048	1,300,000	
4.4.1. Exceptional Item Request											8,000,000
Total, Goal	**16,861,034**	**16,278,515**					**1,650,000**	**1,650,000**	**18,511,034**	**17,928,515**	**8,000,000**

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 6. Tobacco Funds											
6.1.1. Tobacco Earnings - Unt Hsc Ft Worth							2,505,395	2,250,000	2,505,395	2,250,000	
6.1.2. Tobacco - Permanent Health Fund							7,156,437	2,089,226	7,156,437	2,089,226	
Total, Goal							**9,661,832**	**4,339,226**	**9,661,832**	**4,339,226**	
Total, Agency	**172,523,136**	**41,534,058**	**21,609,749**	**4,557,194**			**11,311,832**	**5,989,226**	**205,444,717**	**52,080,478**	**8,000,000**
Total FTEs									**861.4**	**861.4**	**22.0**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION (1)	39,514,588	44,749,453	44,833,198	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	6,202,987	5,528,057	5,628,171	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH (1)	5,682,934	6,455,941	6,529,517	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	5,580,399	5,804,597	5,927,800	0	0
5 PHARMACY EDUCATION (1)	0	4,124,447	4,470,239	0	0
6 GRADUATE MEDICAL EDUCATION (1)	1,131,935	1,528,790	1,528,790	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	688,459	757,305	833,036	916,339	916,339
2 WORKERS' COMPENSATION INSURANCE	157,884	157,884	157,884	135,000	135,000
3 UNEMPLOYMENT INSURANCE	52,596	52,596	52,596	40,000	40,000
3 *Operations - Statutory Funds*					

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 TEXAS PUBLIC EDUCATION GRANTS	1,138,337	1,217,936	1,323,384	1,345,440	1,379,076
2 MEDICAL LOANS	62,341	0	0	0	0
TOTAL, GOAL 1	**$60,212,460**	**$70,377,006**	**$71,284,615**	**$2,436,779**	**$2,470,415**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	1,923,194	1,895,473	1,895,473	0	0
TOTAL, GOAL 2	**$1,923,194**	**$1,895,473**	**$1,895,473**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	5,423,860	5,412,695	5,424,922	0	0
2 *Infrastructure Support*					
1 TUITION REVENUE BOND RETIREMENT	7,297,013	7,301,613	13,494,844	12,384,903	12,380,640
2 LEASE OF FACILITIES	92,605	92,605	92,605	70,000	70,000

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 3	**$12,813,478**	**$12,806,913**	**$19,012,371**	**$12,454,903**	**$12,450,640**
4 Provide Special Item Support					
1 *Health Care Special Items*					
1 ALZHEIMER'S DIAG &TREATMENT CENTER	606,807	606,807	606,807	590,008	590,008
2 INST. PATIENT SAFETY & PREV. HARM	0	2,000,000	2,000,000	1,944,632	1,944,632
2 *Public Service Special Items*					
1 DNA LABORATORY	3,066,686	3,066,686	3,066,686	3,004,627	3,004,627
2 ECON DEV & TECH COMMERCIALIZATION	1,705,000	1,705,000	1,705,000	1,657,799	1,657,799
3 TX MISSING PERSONS & HUMAN ID PGM.	0	1,298,000	1,000,000	1,262,067	972,316
3 *Institutional Support Special Items*					
1 INSTITUTIONAL ENHANCEMENT	728,024	728,024	728,024	650,000	650,000
4 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 4	**$6,106,517**	**$9,404,517**	**$9,106,517**	**$9,109,133**	**$8,819,382**
6 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	1,214,077	1,125,000	1,380,395	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,861,993	1,723,837	5,432,600	1,044,613	1,044,613
TOTAL, GOAL 6	**$3,076,070**	**$2,848,837**	**$6,812,995**	**$2,169,613**	**$2,169,613**
TOTAL, AGENCY STRATEGY REQUEST	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	70,416,490	83,282,949	89,240,187	20,914,036	20,620,022
SUBTOTAL	**$70,416,490**	**$83,282,949**	**$89,240,187**	**$20,914,036**	**$20,620,022**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	1,360,625	1,754,575	2,079,575	0	0
770 Est Oth Educ & Gen Inco	8,453,534	8,621,385	9,154,214	2,261,779	2,295,415
SUBTOTAL	**$9,814,159**	**$10,375,960**	**$11,233,789**	**$2,261,779**	**$2,295,415**
Other Funds:					
777 Interagency Contracts	825,000	825,000	825,000	825,000	825,000
810 Permanent Health Fund Higher Ed	1,861,993	1,723,837	5,432,600	1,044,613	1,044,613
819 Permanent Endowment FD UNTHSC FW	1,214,077	1,125,000	1,380,395	1,125,000	1,125,000
SUBTOTAL	**$3,901,070**	**$3,673,837**	**$7,637,995**	**$2,994,613**	**$2,994,613**
TOTAL, METHOD OF FINANCING	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$70,416,490	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$83,282,949	$83,052,531	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$20,914,036	$20,620,022
TRANSFERS					
Article III, page III-58, Rider 71, Contingency for House Bill 100	$0	$0	$6,187,656	$0	$0
TOTAL, General Revenue Fund	**$70,416,490**	**$83,282,949**	**$89,240,187**	**$20,914,036**	**$20,620,022**
TOTAL, ALL GENERAL REVENUE	**$70,416,490**	**$83,282,949**	**$89,240,187**	**$20,914,036**	**$20,620,022**
GENERAL REVENUE FUND - DEDICATED					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$915,747	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$1,079,118	$1,079,118	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$444,878	$0	$0	$0	$0
Comments: The amount in FY2015 is larger than originally estimated due to the College of Pharmacy enrolling its second cohort of students.					
Revised Receipts	$0	$675,457	$1,000,457	$0	$0
Comments: The amounts in FY2016 and FY2017 are larger than originally estimated due to the College of Pharmacy enrolling its third and fourth cohort of students, respectively.					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,360,625**	**$1,754,575**	**$2,079,575**	**$0**	**$0**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$6,131,527	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$8,413,847	$8,413,847	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$2,261,779	$2,295,415
BASE ADJUSTMENT					
Revised Receipts	$2,322,007	$0	$0	$0	$0
Comments: n FY2015, the increase in revised receipts is primarily due to the enrollment of the second cohort of students in College of Pharmacy.					
Revised Receipts	$0	$207,538	$740,367	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Comments: The amounts in FY2016 and FY2017 are larger than originally estimated due to the College of Pharmacy enrolling its third and fourth cohort of students, respectively.					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$8,453,534**	**$8,621,385**	**$9,154,214**	**$2,261,779**	**$2,295,415**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$9,814,159**	**$10,375,960**	**$11,233,789**	**$2,261,779**	**$2,295,415**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$9,814,159**	**$10,375,960**	**$11,233,789**	**$2,261,779**	**$2,295,415**
TOTAL, GR & GR-DEDICATED FUNDS	**$80,230,649**	**$93,658,909**	**$100,473,976**	**$23,175,815**	**$22,915,437**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$825,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$825,000	$825,000	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$825,000	$825,000
TOTAL, Interagency Contracts	**$825,000**	**$825,000**	**$825,000**	**$825,000**	**$825,000**
810 Permanent Health Fund for Higher Education					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$1,155,420	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$1,044,613	$1,044,613	$0	$0
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$1,044,613	$1,044,613
RIDER APPROPRIATION					
Article III, page III-191, Rider 5, Estimated Appropriation and UB	$4,750,831	$4,374,282	$4,034,670	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Article III, page III-196, Rider 5, Estimated Appropriation and UB	$(4,374,282)	$(4,034,670)	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$330,024	$0	$0	$0	$0
Revised Receipts	$0	$339,612	$353,317	$0	$0
TOTAL, Permanent Health Fund for Higher Education	**$1,861,993**	**$1,723,837**	**$5,432,600**	**$1,044,613**	**$1,044,613**
819 Permanent Endowment Fund, UNTHSC at Fort Worth					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$1,125,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$1,125,000	$1,125,000	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Regular Appropriations from MOF Table (2018-19 GAA)	$0	$0	$0	$1,125,000	$1,125,000
RIDER APPROPRIATION					
Article III, page III-191, Rider 5, Estimated Appropriation and UB	$526,276	$476,689	$255,395	$0	$0
Article III, page III-196, Rider 5, Estimated Appropriation and UB	$(476,689)	$(255,395)	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$39,490	$0	$0	$0	$0
Revised Receipts	$0	$(221,294)	$0	$0	$0

Comments: The variance for FY2016 is due to lower-than-expected investment earnings from tobacco endowment investment.

TOTAL, Permanent Endowment Fund, UNTHSC at Fort Worth	**$1,214,077**	**$1,125,000**	**$1,380,395**	**$1,125,000**	**$1,125,000**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL OTHER FUNDS	**$3,901,070**	**$3,673,837**	**$7,637,995**	**$2,994,613**	**$2,994,613**
GRAND TOTAL	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	718.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	766.8	766.8	0.0	0.0
Regular Appropriation from MOF Table (2018-19 GAA)	0.0	0.0	0.0	861.4	861.4
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2014-15 GAA)	50.0	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	50.0	50.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	24.2	44.6	44.6	0.0	0.0
TOTAL, ADJUSTED FTES	**792.8**	**861.4**	**861.4**	**861.4**	**861.4**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
NUMBER OF 100% FEDERALLY FUNDED FTEs					

763 University of North Texas Health Science Center at Fort Worth

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$33,815,142	$39,684,535	$40,986,396	$5,202,229	$5,042,089
1002 OTHER PERSONNEL COSTS	$1,712,394	$1,699,592	$2,443,053	$885,327	$870,926
1005 FACULTY SALARIES	$26,970,803	$32,324,874	$34,163,473	$2,837,741	$2,777,256
1010 PROFESSIONAL SALARIES	$1,349,800	$2,102,760	$2,146,528	$247,524	$247,524
2001 PROFESSIONAL FEES AND SERVICES	$1,122,602	$1,218,669	$1,230,003	$0	$0
2002 FUELS AND LUBRICANTS	$28,112	$30,127	$30,190	$0	$0
2003 CONSUMABLE SUPPLIES	$454,323	$658,911	$659,750	$137,808	$132,047
2004 UTILITIES	$3,478,833	$3,555,079	$3,564,313	$0	$0
2006 RENT - BUILDING	$186,778	$197,893	$198,336	$70,000	$70,000
2007 RENT - MACHINE AND OTHER	$329,413	$368,233	$369,763	$0	$0
2008 DEBT SERVICE	$7,297,013	$7,301,613	$13,494,844	$12,384,903	$12,380,640
2009 OTHER OPERATING EXPENSE	$6,825,358	$7,322,329	$7,943,364	$4,327,111	$4,311,783
5000 CAPITAL EXPENDITURES	$561,148	$868,131	$881,958	$77,785	$77,785
OOE Total (Excluding Riders)	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**
OOE Total (Riders)					
Grand Total	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**

763 University of North Texas Health Science Center at Fort Worth

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	94.20%	93.00%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	46.00%	45.00%	40.00%	40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	5.00%	5.00%	4.50%	4.50%	4.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	88.00%	80.00%	75.00%	75.00%	75.00%
5 Total Uncompensated Care Provided by Faculty	105,576,051.00	106,800,000.00	20,000,000.00	10,450,000.00	10,450,000.00
6 Total Net Patient Revenue by Faculty	25,734,876.00	48,067,113.00	20,900,379.00	9,500,000.00	9,500,000.00
KEY 8 Percent of Graduates in Family Practice in Texas	36.00%	38.00%	35.00%	35.00%	35.00%
KEY 9 Percent of Graduates Entering a Family Practice Residency	27.00%	26.00%	27.00%	27.00%	27.00%
KEY 10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	100.00%	98.00%	95.00%	95.00%	95.00%
KEY 11 Percent Allied Health Graduates Licensed or Certified in Texas	90.00%	88.00%	90.00%	90.00%	90.00%
KEY 12 % of Public Health School Graduates Who Are Employed in Texas	84.30%	80.00%	80.00%	80.00%	80.00%
KEY 13 Administrative (Instit Support) Cost As % of Total Expenditures	6.61%	6.50%	6.25%	6.25%	6.25%

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Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
KEY 16 % Medical School Graduates Practicing in Texas					
	74.00%	74.00%	67.00%	67.00%	67.00%
17 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	0.00%	0.00%	0.00%	95.00%	95.00%
18 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	0.00%	0.00%	0.00%	94.00%	94.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	24,923,659.00	25,000,000.00	27,000,000.00	29,000,000.00	30,000,000.00
2 External Research Expends As % of State Appropriations for Research					
	1,300.00%	1,319.00%	1,424.00%	1,530.00%	1,530.00%

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

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Center for Genome	$4,000,000	$4,000,000	22.0	$4,000,000	$4,000,000	22.0	$8,000,000	$8,000,000
Total, Exceptional Items Request	**$4,000,000**	**$4,000,000**	**22.0**	**$4,000,000**	**$4,000,000**	**22.0**	**$8,000,000**	**$8,000,000**
Method of Financing								
General Revenue	$4,000,000	$4,000,000		$4,000,000	$4,000,000		$8,000,000	$8,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$4,000,000	**$4,000,000**		**$4,000,000**	**$4,000,000**		**$8,000,000**	**$8,000,000**
Full Time Equivalent Positions			**22.0**			**22.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	916,339	916,339	0	0	916,339	916,339
2 WORKERS' COMPENSATION INSURANCE	135,000	135,000	0	0	135,000	135,000
3 UNEMPLOYMENT INSURANCE	40,000	40,000	0	0	40,000	40,000
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,345,440	1,379,076	0	0	1,345,440	1,379,076
2 MEDICAL LOANS	0	0	0	0	0	0
TOTAL, GOAL 1	**$2,436,779**	**$2,470,415**	**$0**	**$0**	**$2,436,779**	**$2,470,415**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 TUITION REVENUE BOND RETIREMENT	12,384,903	12,380,640	0	0	12,384,903	12,380,640
2 LEASE OF FACILITIES	70,000	70,000	0	0	70,000	70,000
TOTAL, GOAL 3	**$12,454,903**	**$12,450,640**	**$0**	**$0**	**$12,454,903**	**$12,450,640**
4 Provide Special Item Support						
1 *Health Care Special Items*						
1 ALZHEIMER'S DIAG &TREATMENT CENTER	590,008	590,008	0	0	590,008	590,008
2 INST. PATIENT SAFETY & PREV. HARM	1,944,632	1,944,632	0	0	1,944,632	1,944,632
2 *Public Service Special Items*						
1 DNA LABORATORY	3,004,627	3,004,627	0	0	3,004,627	3,004,627
2 ECON DEV & TECH COMMERCIALIZATION	1,657,799	1,657,799	0	0	1,657,799	1,657,799
3 TX MISSING PERSONS & HUMAN ID PGM.	1,262,067	972,316	0	0	1,262,067	972,316
3 *Institutional Support Special Items*						
1 INSTITUTIONAL ENHANCEMENT	650,000	650,000	0	0	650,000	650,000
4 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	4,000,000	4,000,000	4,000,000	4,000,000
TOTAL, GOAL 4	**$9,109,133**	**$8,819,382**	**$4,000,000**	**$4,000,000**	**$13,109,133**	**$12,819,382**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
6 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	$1,125,000	$1,125,000	$0	$0	$1,125,000	$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,044,613	1,044,613	0	0	1,044,613	1,044,613
TOTAL, GOAL 6	**$2,169,613**	**$2,169,613**	**$0**	**$0**	**$2,169,613**	**$2,169,613**
TOTAL, AGENCY STRATEGY REQUEST	**$26,170,428**	**$25,910,050**	**$4,000,000**	**$4,000,000**	**$30,170,428**	**$29,910,050**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$26,170,428**	**$25,910,050**	**$4,000,000**	**$4,000,000**	**$30,170,428**	**$29,910,050**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$20,914,036	$20,620,022	$4,000,000	$4,000,000	$24,914,036	$24,620,022
	$20,914,036	**$20,620,022**	**$4,000,000**	**$4,000,000**	**$24,914,036**	**$24,620,022**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	2,261,779	2,295,415	0	0	2,261,779	2,295,415
	$2,261,779	**$2,295,415**	**$0**	**$0**	**$2,261,779**	**$2,295,415**
Other Funds:						
777 Interagency Contracts	825,000	825,000	0	0	825,000	825,000
810 Permanent Health Fund Higher Ed	1,044,613	1,044,613	0	0	1,044,613	1,044,613
819 Permanent Endowment FD UNTHSC FW	1,125,000	1,125,000	0	0	1,125,000	1,125,000
	$2,994,613	**$2,994,613**	**$0**	**$0**	**$2,994,613**	**$2,994,613**
TOTAL, METHOD OF FINANCING	**$26,170,428**	**$25,910,050**	**$4,000,000**	**$4,000,000**	**$30,170,428**	**$29,910,050**
FULL TIME EQUIVALENT POSITIONS	**861.4**	**861.4**	**22.0**	**22.0**	**883.4**	**883.4**

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
KEY **1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
	95.00%	95.00%			95.00%	95.00%
KEY **2 % Medical School Graduates Practicing Primary Care in Texas**						
	40.00%	40.00%			40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	4.50%	4.50%			4.50%	4.50%
KEY **4 Percent of Medical Residency Completers Practicing in Texas**						
	75.00%	75.00%			75.00%	75.00%
5 Total Uncompensated Care Provided by Faculty						
	10,450,000.00	10,450,000.00			10,450,000.00	10,450,000.00
6 Total Net Patient Revenue by Faculty						
	9,500,000.00	9,500,000.00			9,500,000.00	9,500,000.00
KEY **8 Percent of Graduates in Family Practice in Texas**						
	35.00%	35.00%			35.00%	35.00%
KEY **9 Percent of Graduates Entering a Family Practice Residency**						
	27.00%	27.00%			27.00%	27.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	**10 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
		95.00%	95.00%			95.00%	95.00%
KEY	**11 Percent Allied Health Graduates Licensed or Certified in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**12 % of Public Health School Graduates Who Are Employed in Texas**						
		80.00%	80.00%			80.00%	80.00%
KEY	**13 Administrative (Instit Support) Cost As % of Total Expenditures**						
		6.25%	6.25%			6.25%	6.25%
KEY	**16 % Medical School Graduates Practicing in Texas**						
		67.00%	67.00%			67.00%	67.00%
	17 Percent of Pharmacy School Graduates Who are Licensed in Texas						
		95.00%	95.00%			95.00%	95.00%
	18 % of Pharmacy School Grads Passing National Licensing Exam First Try						
		94.00%	94.00%			94.00%	94.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		29,000,000.00	30,000,000.00			29,000,000.00	30,000,000.00

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

Goal/ *Objective* / **Outcome**	**BL 2018**	**BL 2019**	**Excp 2018**	**Excp 2019**	**Total Request 2018**	**Total Request 2019**
2 External Research Expends As % of State Appropriations for Research						
	1,530.00%	1,530.00%			1,530.00%	1,530.00%

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	20.20%	20.20 %	18.00 %	18.00 %	18.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	11.30%	14.40 %	10.00 %	11.00 %	11.00 %
	3 Total Number of Outpatient Visits	526,150.00	481,270.00	65,000.00	58,000.00	58,000.00
	4 Total Number of Inpatient Days	62,585.00	71,351.00	100.00	100.00	100.00
KEY	5 Total Number of Postdoctoral Research Trainees (All Schools)	25.00	25.00	25.00	25.00	25.00
Efficiency Measures:						
KEY	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	24.80%	22.90 %	20.00 %	20.00 %	20.00 %
KEY	2 Minority Admissions As % of Total DO Admissions	16.20%	12.60 %	10.00 %	10.00 %	10.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	67.30%	68.00 %	65.00 %	65.00 %	65.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	122,911.00	117,321.00	120,000.00	120,000.00	120,000.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
KEY 5	Percent of Medical School Graduates with Student Loan Debt	89.64 %	80.00 %	80.00 %	80.00 %	80.00 %
KEY 6	Average Financial Aid Award per Full-Time Student	0.00	0.00	0.00	0.00	0.00
KEY 7	Percent of Full-Time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$18,237,154	$20,491,675	$20,573,973	$0	$0
1002	OTHER PERSONNEL COSTS	$399,651	$446,781	$448,640	$0	$0
1005	FACULTY SALARIES	$16,584,119	$19,010,992	$18,990,613	$0	$0
1010	PROFESSIONAL SALARIES	$575,985	$643,909	$646,587	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$725,970	$811,582	$814,957	$0	$0
2003	CONSUMABLE SUPPLIES	$325,134	$363,477	$364,989	$0	$0
2004	UTILITIES	$580,676	$649,153	$651,854	$0	$0
2006	RENT - BUILDING	$93,638	$104,680	$105,116	$0	$0
2007	RENT - MACHINE AND OTHER	$328,807	$367,583	$369,112	$0	$0
2009	OTHER OPERATING EXPENSE	$1,222,880	$1,367,091	$1,372,778	$0	$0
5000	CAPITAL EXPENDITURES	$440,574	$492,530	$494,579	$0	$0
TOTAL, OBJECT OF EXPENSE		**$39,514,588**	**$44,749,453**	**$44,833,198**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Method of Financing:						
1	General Revenue Fund	$35,401,140	$40,689,917	$40,628,981	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,401,140**	**$40,689,917**	**$40,628,981**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$4,113,448	$4,059,536	$4,204,217	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,113,448**	**$4,059,536**	**$4,204,217**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$39,514,588**	**$44,749,453**	**$44,833,198**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**364.1**	**389.4**	**389.4**	**389.4**	**389.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 1 Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$89,582,651	$0	$(89,582,651)	$(89,582,651)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(89,582,651)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$3,021,287	$2,545,588	$2,595,023	$0	$0
1002	OTHER PERSONNEL COSTS	$401	$338	$345	$0	$0
1005	FACULTY SALARIES	$2,220,298	$2,172,171	$2,207,333	$0	$0
1010	PROFESSIONAL SALARIES	$739,389	$623,179	$635,112	$0	$0
2003	CONSUMABLE SUPPLIES	$4,216	$3,554	$3,622	$0	$0
2009	OTHER OPERATING EXPENSE	$96,822	$81,604	$83,167	$0	$0
5000	CAPITAL EXPENDITURES	$120,574	$101,623	$103,569	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,202,987**	**$5,528,057**	**$5,628,171**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,920,047	$4,757,213	$4,761,553	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,920,047**	**$4,757,213**	**$4,761,553**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$693,918	$372,848	$436,711	$0	$0
770	Est Oth Educ & Gen Inco	$589,022	$397,996	$429,907	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,282,940**	**$770,844**	**$866,618**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,202,987**	**$5,528,057**	**$5,628,171**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**53.5**	**56.3**	**56.3**	**56.3**	**56.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 2 Graduate Training in Biomedical Sciences — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,156,228	$0	$(11,156,228)	$(11,156,228)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(11,156,228)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Graduate Training in Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$3,066,553	$3,483,623	$3,523,837	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$34,287	$34,678	$0	$0
1005	FACULTY SALARIES	$2,501,177	$2,807,157	$2,838,637	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$87,378	$99,263	$100,394	$0	$0
2003	CONSUMABLE SUPPLIES	$243	$276	$279	$0	$0
2006	RENT - BUILDING	$535	$608	$615	$0	$0
2009	OTHER OPERATING EXPENSE	$27,048	$30,727	$31,077	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,682,934**	**$6,455,941**	**$6,529,517**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,709,714	$5,730,702	$5,736,283	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,709,714**	**$5,730,702**	**$5,736,283**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$299,338	$232,955	$270,345	$0	$0
770	Est Oth Educ & Gen Inco	$673,882	$492,284	$522,889	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$973,220**	**$725,239**	**$793,234**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Graduate Training in Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,682,934**	**$6,455,941**	**$6,529,517**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**35.7**	**46.5**	**46.5**	**46.5**	**46.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 3 Graduate Training in Public Health — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,985,458	$0	$(12,985,458)	$(12,985,458)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(12,985,458)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$3,270,324	$3,256,492	$3,328,140	$0	$0
1002	OTHER PERSONNEL COSTS	$12,462	$12,405	$12,680	$0	$0
1005	FACULTY SALARIES	$1,958,674	$2,198,329	$2,242,125	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$309,254	$307,824	$314,652	$0	$0
2009	OTHER OPERATING EXPENSE	$29,685	$29,547	$30,203	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,580,399**	**$5,804,597**	**$5,927,800**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,788,728	$5,343,958	$5,348,918	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,788,728**	**$5,343,958**	**$5,348,918**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$367,369	$161,442	$207,957	$0	$0
770	Est Oth Educ & Gen Inco	$424,302	$299,197	$370,925	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$791,671**	**$460,639**	**$578,882**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,580,399**	**$5,804,597**	**$5,927,800**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**26.8**	**35.8**	**35.8**	**35.8**	**35.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 4 Allied Health Professions Training — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,732,397	$0	$(11,732,397)	$(11,732,397)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(11,732,397)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,985,263	$2,190,952	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$48,494	$50,952	$0	$0
1005	FACULTY SALARIES	$0	$1,072,306	$1,158,334	$0	$0
1010	PROFESSIONAL SALARIES	$0	$581,934	$611,429	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$96,989	$101,905	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$145,483	$152,857	$0	$0
5000	CAPITAL EXPENDITURES	$0	$193,978	$203,810	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$4,124,447**	**$4,470,239**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,458,723	$2,561,825	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,458,723**	**$2,561,825**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$0	$987,330	$1,164,562	$0	$0
770	Est Oth Educ & Gen Inco	$0	$678,394	$743,852	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$1,665,724**	**$1,908,414**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$4,124,447**	**$4,470,239**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**34.7**	**41.5**	**41.5**	**41.5**	**41.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 5 Pharmacy Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,594,686	$0	$(8,594,686)	$(8,594,686)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(8,594,686)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	278.00	294.00	340.00	360.00	375.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	11.90%	12.00 %	10.00 %	10.00 %	10.00 %
Objects of Expense:						
1005	FACULTY SALARIES	$882,908	$1,041,831	$1,192,454	$0	$0
2009	OTHER OPERATING EXPENSE	$249,027	$486,959	$336,336	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,131,935**	**$1,528,790**	**$1,528,790**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,131,935	$1,528,790	$1,528,790	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,131,935**	**$1,528,790**	**$1,528,790**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,131,935**	**$1,528,790**	**$1,528,790**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**7.3**	**8.0**	**8.0**	**8.0**	**8.0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

STRATEGY: 6 Graduate Medical Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,057,580	$0	$(3,057,580)	$(3,057,580)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(3,057,580)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$688,459	$757,305	$833,036	$916,339	$916,339
TOTAL, OBJECT OF EXPENSE		**$688,459**	**$757,305**	**$833,036**	**$916,339**	**$916,339**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$688,459	$757,305	$833,036	$916,339	$916,339
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$688,459**	**$757,305**	**$833,036**	**$916,339**	**$916,339**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$916,339**	**$916,339**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$688,459**	**$757,305**	**$833,036**	**$916,339**	**$916,339**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,590,341	$1,832,678	$242,337	$242,337	As additional Other Educational & General Income increases due to enrollment growth, the proportional amount of benefits required to be paid from this source of funds will also increase.
			$242,337	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 2 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$157,884	$157,884	$157,884	$135,000	$135,000
TOTAL, OBJECT OF EXPENSE		**$157,884**	**$157,884**	**$157,884**	**$135,000**	**$135,000**
Method of Financing:						
1	General Revenue Fund	$157,884	$157,884	$157,884	$135,000	$135,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$157,884**	**$157,884**	**$157,884**	**$135,000**	**$135,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$135,000**	**$135,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$157,884**	**$157,884**	**$157,884**	**$135,000**	**$135,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 2 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$315,768	$270,000	$(45,768)	$(45,768)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(45,768)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 3 Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$52,596	$52,596	$52,596	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE		**$52,596**	**$52,596**	**$52,596**	**$40,000**	**$40,000**
Method of Financing:						
1	General Revenue Fund	$52,596	$52,596	$52,596	$40,000	$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$52,596**	**$52,596**	**$52,596**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$52,596**	**$52,596**	**$52,596**	**$40,000**	**$40,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

STRATEGY: 3 Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$105,192	$80,000	$(25,192)	$(25,192)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(25,192)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,138,337	$1,217,936	$1,323,384	$1,345,440	$1,379,076
TOTAL, OBJECT OF EXPENSE		**$1,138,337**	**$1,217,936**	**$1,323,384**	**$1,345,440**	**$1,379,076**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,138,337	$1,217,936	$1,323,384	$1,345,440	$1,379,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,138,337**	**$1,217,936**	**$1,323,384**	**$1,345,440**	**$1,379,076**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,345,440**	**$1,379,076**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,138,337**	**$1,217,936**	**$1,323,384**	**$1,345,440**	**$1,379,076**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 1 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,541,320	$2,724,516	$183,196	$183,196	As additional Other Educational & General Income increases due to enrollment growth, an increasing amount of tuition is required to be set-aside as required by Section 56.033 of the TX Education Code.
			$183,196	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 2 Medical Loans — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$62,341	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$62,341**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$62,341	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$62,341**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$62,341**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

For FY 2015 only, Section 61.539 of the Texas Education Code required the 2% of the resident medical school tuition be transferred for repayment of student loans of physicians serving in designated state agencies or economically distressed or rural medically underserved areas of the State. This transfer was repealed by the 84th Legislature effective Fall 2015.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

STRATEGY: 2 Medical Loans — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Sect 61.539 of the TX Education Code, which required 2% of the resident medical school tuition be transferred for repayment of student loans, was repealed by the 84th Legislature effective Fall 2015.
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

STRATEGY: 1 Research Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$387,224	$414,330	$414,330	$0	$0
1002	OTHER PERSONNEL COSTS	$96,165	$97,127	$97,127	$0	$0
1005	FACULTY SALARIES	$762,222	$807,955	$807,955	$0	$0
2009	OTHER OPERATING EXPENSE	$677,583	$576,061	$576,061	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,923,194**	**$1,895,473**	**$1,895,473**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,923,194	$1,895,473	$1,895,473	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,923,194**	**$1,895,473**	**$1,895,473**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,923,194**	**$1,895,473**	**$1,895,473**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**23.5**	**25.6**	**25.6**	**25.6**	**25.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Enhancement formula allocates a fixed amount per year to each institution in addition to a legislatively determined percentage of the research expenditures as reported to the Texas Higher Education Coordinating Board. These funds are used to support the research activities of the institution.

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

STRATEGY: 1 Research Enhancement — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,790,946	$0	$(3,790,946)	$(3,790,946)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(3,790,946)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$1,976,870	$1,922,023	$1,926,489	$0	$0
1002	OTHER PERSONNEL COSTS	$14,610	$15,657	$15,690	$0	$0
2002	FUELS AND LUBRICANTS	$28,112	$30,127	$30,190	$0	$0
2003	CONSUMABLE SUPPLIES	$49,500	$53,049	$53,160	$0	$0
2004	UTILITIES	$2,898,157	$2,905,926	$2,912,459	$0	$0
2007	RENT - MACHINE AND OTHER	$606	$650	$651	$0	$0
2009	OTHER OPERATING EXPENSE	$456,005	$485,263	$486,283	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,423,860**	**$5,412,695**	**$5,424,922**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,660,117	$4,693,958	$4,698,918	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,660,117**	**$4,693,958**	**$4,698,918**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$763,743	$718,737	$726,004	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$763,743**	**$718,737**	**$726,004**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

STRATEGY: 1 E&G Space Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,423,860**	**$5,412,695**	**$5,424,922**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**105.4**	**114.5**	**114.5**	**114.5**	**114.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,837,617	$0	$(10,837,617)	$(10,837,617)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(10,837,617)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$7,297,013	$7,301,613	$13,494,844	$12,384,903	$12,380,640
TOTAL, OBJECT OF EXPENSE		**$7,297,013**	**$7,301,613**	**$13,494,844**	**$12,384,903**	**$12,380,640**
Method of Financing:						
1	General Revenue Fund	$7,297,013	$7,301,613	$13,494,844	$12,384,903	$12,380,640
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,297,013**	**$7,301,613**	**$13,494,844**	**$12,384,903**	**$12,380,640**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$12,384,903**	**$12,380,640**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,297,013**	**$7,301,613**	**$13,494,844**	**$12,384,903**	**$12,380,640**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides debt service for tuition revenue bonds authorized by the Legislature.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,796,457	$24,765,543	$3,969,086	$3,969,086	Due to HB 100, 84th Legislature, which authorized the institution to issue $80M in new Tuition Rev Bonds, the increase is the amt needed to satisfy debt service requirements for the upcoming biennium.
			$3,969,086	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 2 Lease of Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2006	RENT - BUILDING	$92,605	$92,605	$92,605	$70,000	$70,000
TOTAL, OBJECT OF EXPENSE		**$92,605**	**$92,605**	**$92,605**	**$70,000**	**$70,000**
Method of Financing:						
1	General Revenue Fund	$92,605	$92,605	$92,605	$70,000	$70,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$92,605**	**$92,605**	**$92,605**	**$70,000**	**$70,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$70,000**	**$70,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$92,605**	**$92,605**	**$92,605**	**$70,000**	**$70,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

STRATEGY: 2 Lease of Facilities — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$185,210	$140,000	$(45,210)	$(45,210)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(45,210)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Health Care Special Items — Service Categories:

STRATEGY: 1 Alzheimer's Diagnostic and Treatment Center — Service: 19 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$126,432	$114,844	$104,557	$123,449	$123,449
1002	OTHER PERSONNEL COSTS	$15,737	$15,107	$14,654	$15,365	$15,365
1005	FACULTY SALARIES	$430,212	$443,118	$454,196	$417,580	$417,580
1010	PROFESSIONAL SALARIES	$34,426	$33,738	$33,400	$33,614	$33,614
TOTAL, OBJECT OF EXPENSE		**$606,807**	**$606,807**	**$606,807**	**$590,008**	**$590,008**
Method of Financing:						
1	General Revenue Fund	$606,807	$606,807	$606,807	$590,008	$590,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$606,807**	**$606,807**	**$606,807**	**$590,008**	**$590,008**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$590,008**	**$590,008**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$606,807**	**$606,807**	**$606,807**	**$590,008**	**$590,008**
FULL TIME EQUIVALENT POSITIONS:		**15.9**	**17.2**	**17.2**	**17.2**	**17.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

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

In 2015, 11.7% of the Texas population was aged 65 or older, with total growth expected to reach 19.4% by year 2030. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC. The institution is well-equipped to expand its work in Alzheimer's.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Health Care Special Items — Service Categories:

STRATEGY: 1 Alzheimer's Diagnostic and Treatment Center — Service: 19 Income: A.2 Age: B.2

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,213,614	$1,180,016	$(33,598)	$(33,598)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(33,598)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Health Care Special Items — Service Categories:

STRATEGY: 2 Institute for Patient Safety and Preventable Harm — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$860,000	$860,000	$836,191	$836,191
1002	OTHER PERSONNEL COSTS	$0	$40,000	$40,000	$38,893	$38,893
1005	FACULTY SALARIES	$0	$700,000	$700,000	$680,621	$680,621
1010	PROFESSIONAL SALARIES	$0	$220,000	$220,000	$213,910	$213,910
2003	CONSUMABLE SUPPLIES	$0	$40,000	$40,000	$38,893	$38,893
2009	OTHER OPERATING EXPENSE	$0	$60,000	$60,000	$58,339	$58,339
5000	CAPITAL EXPENDITURES	$0	$80,000	$80,000	$77,785	$77,785
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,000,000**	**$2,000,000**	**$1,944,632**	**$1,944,632**
Method of Financing:						
1	General Revenue Fund	$0	$2,000,000	$2,000,000	$1,944,632	$1,944,632
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,000,000**	**$2,000,000**	**$1,944,632**	**$1,944,632**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,944,632**	**$1,944,632**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$2,000,000**	**$2,000,000**	**$1,944,632**	**$1,944,632**
FULL TIME EQUIVALENT POSITIONS:		**31.7**	**34.5**	**34.5**	**34.5**	**34.5**

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support			
OBJECTIVE:	1	Health Care Special Items	Service Categories:		
STRATEGY:	2	Institute for Patient Safety and Preventable Harm	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

More than 250,000 Americans die annually from preventable medical errors, making medical errors the third leading cause of death in the United States. The number of Americans experiencing serious, but non-lethal, injury from preventable errors may be 10 to 20 times that number. By extrapolation, annual deaths due to medical errors in North Texas would number near 10,000. Medical errors lead to an estimated $50 billion in added U.S. health care costs, and up to $1 trillion in lost human potential and contributions. These alarming statistics emphasize the urgent need for patients and health care professionals to work together to eliminate medical errors and to assure the highest quality of health care for everyone in our communities. The funding of this special item supports the UNTHSC Institute for Patient Safety, which is dedicated to improving the quality and safety of health care in our region and throughout the nation. The Institute will achieve its objectives through collaborative, patient-centered, interprofessional initiatives that include comprehensive professional and community education, applied research to generate new knowledge and innovations, and quality improvement projects that directly impact health care delivery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 1 Health Care Special Items — Service Categories:

STRATEGY: 2 Institute for Patient Safety and Preventable Harm — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,000,000	$3,889,264	$(110,736)	$(110,736)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(110,736)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Public Service Special Items — Service Categories:

STRATEGY: 1 DNA Laboratory — Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$1,702,249	$1,710,760	$1,715,036	$1,622,662	$1,622,662
1002	OTHER PERSONNEL COSTS	$151,560	$151,105	$150,350	$148,493	$148,493
1005	FACULTY SALARIES	$713,402	$720,536	$794,031	$653,965	$653,965
2003	CONSUMABLE SUPPLIES	$75,230	$75,606	$75,795	$73,708	$73,708
2009	OTHER OPERATING EXPENSE	$424,245	$408,679	$331,474	$505,799	$505,799
TOTAL, OBJECT OF EXPENSE		**$3,066,686**	**$3,066,686**	**$3,066,686**	**$3,004,627**	**$3,004,627**
Method of Financing:						
1	General Revenue Fund	$2,241,686	$2,241,686	$2,241,686	$2,179,627	$2,179,627
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,241,686**	**$2,241,686**	**$2,241,686**	**$2,179,627**	**$2,179,627**
Method of Financing:						
777	Interagency Contracts	$825,000	$825,000	$825,000	$825,000	$825,000
SUBTOTAL, MOF (OTHER FUNDS)		**$825,000**	**$825,000**	**$825,000**	**$825,000**	**$825,000**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Public Service Special Items — Service Categories:

STRATEGY: 1 DNA Laboratory — Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,004,627**	**$3,004,627**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,066,686**	**$3,066,686**	**$3,066,686**	**$3,004,627**	**$3,004,627**
FULL TIME EQUIVALENT POSITIONS:		**18.2**	**19.7**	**19.7**	**19.7**	**19.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Application of DNA technology at the UNT Health Science Center includes forensic DNA analyses, diagnosis of Lyme disease, and the identification of missing persons and human remains. The DNA/Identity Laboratory was first funded in 1989 to support the Texas Attorney General's Child Support Division in paternity testing. Additional funding was appropriated by the 77th Texas Legislature to establish the Lyme disease laboratory and expand genetics education. Through the Office of the Attorney General, the Texas Legislature also funded the creation of a TX Missing Persons DNA Database, which is connected to the FBI's CODIS database. This program requires direct state funding to support the needs of Texas.

The Center for Human Identification (UNTCHI) is a statewide resource for medical examiners, Justices of the Peace, and law enforcement, providing forensic DNA casework, identification of missing persons and unidentified remains, and forensic anthropological analysis at no cost. Doctoral and professional master's degrees with specializations in Forensic Genetics have become the primary source of education of new DNA forensic scientists and analysts for crime laboratories within Texas. The UNTCHI is an essential resource for Texas, providing critical investigative services, as well as education and training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Public Service Special Items — Service Categories:

STRATEGY: 1 DNA Laboratory — Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,133,372	$6,009,254	$(124,118)	$(124,118)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(124,118)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Public Service Special Items — Service Categories:

STRATEGY: 2 Economic Development & Technology Commercialization — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$983,950	$972,350	$972,350	$956,711	$956,711
1002	OTHER PERSONNEL COSTS	$94,050	$93,110	$93,110	$91,446	$91,446
2009	OTHER OPERATING EXPENSE	$627,000	$639,540	$639,540	$609,642	$609,642
TOTAL, OBJECT OF EXPENSE		**$1,705,000**	**$1,705,000**	**$1,705,000**	**$1,657,799**	**$1,657,799**
Method of Financing:						
1	General Revenue Fund	$1,705,000	$1,705,000	$1,705,000	$1,657,799	$1,657,799
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,705,000**	**$1,705,000**	**$1,705,000**	**$1,657,799**	**$1,657,799**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,657,799**	**$1,657,799**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,705,000**	**$1,705,000**	**$1,705,000**	**$1,657,799**	**$1,657,799**
FULL TIME EQUIVALENT POSITIONS:		**15.4**	**16.7**	**16.7**	**16.7**	**16.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. This funding enables the accomplishments of the goals set forth in Texas' Biotechnology Roadmap, which is to move biomedical research from bench to bedside, as well as to the community, along with the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,410,000	$3,315,598	$(94,402)	$(94,402)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(94,402)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Public Service Special Items — Service Categories:

STRATEGY: 3 Texas Missing Persons and Human Identification Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$713,900	$560,000	$694,914	$534,774
1002	OTHER PERSONNEL COSTS	$0	$64,900	$50,000	$63,017	$48,616
1005	FACULTY SALARIES	$0	$272,580	$200,000	$264,671	$204,186
2003	CONSUMABLE SUPPLIES	$0	$25,960	$20,000	$25,207	$19,446
2009	OTHER OPERATING EXPENSE	$0	$220,660	$170,000	$214,258	$165,294
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,298,000**	**$1,000,000**	**$1,262,067**	**$972,316**
Method of Financing:						
1	General Revenue Fund	$0	$1,298,000	$1,000,000	$1,262,067	$972,316
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,298,000**	**$1,000,000**	**$1,262,067**	**$972,316**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,262,067**	**$972,316**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,298,000**	**$1,000,000**	**$1,262,067**	**$972,316**
FULL TIME EQUIVALENT POSITIONS:		**15.9**	**17.2**	**17.2**	**17.2**	**17.2**

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Special Item Support			
OBJECTIVE:	2	Public Service Special Items	Service Categories:		
STRATEGY:	3	Texas Missing Persons and Human Identification Program	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Missing Persons and Human Identification Program at University of North Texas Center for Human Identification (UNTCHI) provides highly-specialized forensic analyses to Texas agencies. The UNTCHI combines capabilities of a forensic anthropology lab with those of a DNA lab, creating a unique resource for the investigation of missing persons and unidentified remains, which is provided to law enforcement, Texas Rangers, Medical Examiners, Justices of the Peace, and the Texas courts at no cost to the requesting agencies. The forensic anthropology unit also supports the State's Justices of the Peace by providing a critical basis for determinations of cause and manner of death. Moreover, UNTCHI provides expert witness testimony to support identifications and analysis of traumatic injuries should a suspect be charged in the death.

With increases in unidentified bodies near the border, a priority effort has been dedicated to assisting these overwhelmed counties. In addition to the services above, UNTCHI supports border agencies with outreach, education, and assistance to ensure thorough analyses and investigations. UNTCHI strives to expand the submission of reference samples needed to identify decedents via DNA and to provide complete dental records for future comparisons.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 2 Public Service Special Items — Service Categories:

STRATEGY: 3 Texas Missing Persons and Human Identification Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,298,000	$2,234,383	$(63,617)	$(63,617)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(63,617)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 3 Institutional Support Special Items — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$465,977	$489,275	$489,275	$416,605	$416,605
1002	OTHER PERSONNEL COSTS	$84,585	$85,431	$85,431	$75,144	$75,144
2009	OTHER OPERATING EXPENSE	$177,462	$153,318	$153,318	$158,251	$158,251
TOTAL, OBJECT OF EXPENSE		**$728,024**	**$728,024**	**$728,024**	**$650,000**	**$650,000**
Method of Financing:						
1	General Revenue Fund	$728,024	$728,024	$728,024	$650,000	$650,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$728,024**	**$728,024**	**$728,024**	**$650,000**	**$650,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$650,000**	**$650,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$728,024**	**$728,024**	**$728,024**	**$650,000**	**$650,000**
FULL TIME EQUIVALENT POSITIONS:		**12.0**	**13.0**	**13.0**	**13.0**	**13.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,456,048	$1,300,000	$(156,048)	$(156,048)	The reduction in the request is due to the institution complying with the Policy Letter for Legislative Appropriations Request requiring all state agencies to reduce their baseline budget by 4%.
			$(156,048)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Special Item Support

OBJECTIVE: 4 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	N/A
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for the UNT Health Science Center at Fort Worth — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$227,781	$286,069	$351,013	$286,069	$286,069
1002	OTHER PERSONNEL COSTS	$312,028	$214,135	$262,747	$214,135	$214,135
1005	FACULTY SALARIES	$362,238	$425,660	$522,292	$425,660	$425,660
2009	OTHER OPERATING EXPENSE	$312,030	$199,136	$244,343	$199,136	$199,136
TOTAL, OBJECT OF EXPENSE		**$1,214,077**	**$1,125,000**	**$1,380,395**	**$1,125,000**	**$1,125,000**
Method of Financing:						
819	Permanent Endowment FD UNTHSC FW	$1,214,077	$1,125,000	$1,380,395	$1,125,000	$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		**$1,214,077**	**$1,125,000**	**$1,380,395**	**$1,125,000**	**$1,125,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,125,000**	**$1,125,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,214,077**	**$1,125,000**	**$1,380,395**	**$1,125,000**	**$1,125,000**
FULL TIME EQUIVALENT POSITIONS:		**11.8**	**12.8**	**12.8**	**12.8**	**12.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the institution's allocation of the Permanent Health Fund for Higher Education established by Section 63.001 of the Texas Education Code. The purpose of these funds includes medical research, health education, treatment programs, or state matching funds for the eminent scholars fund program.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 1 Tobacco Earnings for the UNT Health Science Center at Fort Worth — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,505,395	$2,250,000	$(255,395)	$(255,395)	The variance is due to unexpended balances, which have not been authorized by the 85th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			$(255,395)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$349,341	$438,343	$1,381,421	$265,628	$265,628
1002	OTHER PERSONNEL COSTS	$478,549	$328,119	$1,034,053	$198,834	$198,834
1005	FACULTY SALARIES	$555,553	$652,239	$2,055,503	$395,244	$395,244
2009	OTHER OPERATING EXPENSE	$478,550	$305,136	$961,623	$184,907	$184,907
TOTAL, OBJECT OF EXPENSE		**$1,861,993**	**$1,723,837**	**$5,432,600**	**$1,044,613**	**$1,044,613**
Method of Financing:						
810	Permanent Health Fund Higher Ed	$1,861,993	$1,723,837	$5,432,600	$1,044,613	$1,044,613
SUBTOTAL, MOF (OTHER FUNDS)		**$1,861,993**	**$1,723,837**	**$5,432,600**	**$1,044,613**	**$1,044,613**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,044,613**	**$1,044,613**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,861,993**	**$1,723,837**	**$5,432,600**	**$1,044,613**	**$1,044,613**
FULL TIME EQUIVALENT POSITIONS:		**20.9**	**12.7**	**12.7**	**12.7**	**12.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

STRATEGY: 2 Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810 — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

Funding for this strategy is derived from annual distributions of this institution's permanent endowment fund established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,156,437	$2,089,226	$(5,067,211)	$(5,067,211)	The variance is due to unexpended balances, which have not been authorized by the 85th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			$(5,067,211)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**
METHODS OF FINANCE (INCLUDING RIDERS):				**$26,170,428**	**$25,910,050**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$84,131,719**	**$97,332,746**	**$108,111,971**	**$26,170,428**	**$25,910,050**
FULL TIME EQUIVALENT POSITIONS:	**792.8**	**861.4**	**861.4**	**861.4**	**861.4**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 763		Agency: University of North Texas Health Science Center at Fort Worth				Prepared By: Geoffrey Scarpelli					
Date: 08/04/2017						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	INSTRUCTION/OPERATIONS	A.1.1.	MEDICAL EDUCATION	A.1.1.1.	Medical Education	$89,582,651	$0	$0	$0	($89,582,651)	-100.0%
		A.1.2.	BIOMEDICAL SCIENCES TRAINING	A.1.1.2.	Biomedical Sciences Training	$11,156,228	$0	$0	$0	($11,156,228)	-100.0%
		A.1.3.	GRADUATE TRAINING IN PUBLIC HEALTH	A.1.1.3.	Graduate Training in Public Health	$12,985,458	$0	$0	$0	($12,985,458)	-100.0%
		A.1.4.	ALLIED HEALTH PROFESSIONS TRAINING	A.1.1.4.	Allied Health Professions	$11,732,397	$0	$0	$0	($11,732,397)	-100.0%
		A.1.5.	PHARMACY EDUCATION	A.1.1.5.	Pharmacy Education	$8,594,686	$0	$0	$0	($8,594,686)	-100.0%
		A.1.6.	GRADUATE MEDICAL EDUCATION	A.1.1.6.	Graduate Medical Education	$3,057,580	$0	$0	$0	($3,057,580)	-100.0%
A	INSTRUCTION/OPERATIONS	A.2.1.	STAFF GROUP INSURANCE PREMIUMS	A.1.2.1.	Staff Group Insurance	$1,590,341	$916,339	$916,339	$1,832,678	$242,337	15.2%
		A.2.2.	WORKERS' COMPENSATION INSURANCE	A.1.2.2.	Worker's Compensation Insurance	$315,768	$135,000	$135,000	$270,000	($45,768)	-14.5%
		A.2.3.	UNEMPLOYMENT INSURANCE	A.1.2.3.	Unemployment Compensation Insurance	$105,192	$40,000	$40,000	$80,000	($25,192)	-23.9%
A	INSTRUCTION/OPERATIONS	A.3.1.	TEXAS PUBLIC EDUCATION GRANTS	A.1.3.1.	Texas Public Education Grants	$2,541,320	$1,345,440	$1,379,076	$2,724,516	$183,196	7.2%
		A.3.2.	MEDICAL LOANS	A.1.3.2.	Medical Loans	$0	$0	$0	$0	$0	
B	PROVIDE RESEARCH SUPPORT	B.1.1.	RESEARCH ENHANCEMENT	B.2.1.1.	Research Enhancement	$3,790,946	$0	$0	$0	($3,790,946)	-100.0%
C	PROVIDE INFRASTRUCTURE SUPPORT	C.1.1.	E&G SPACE SUPPORT	C.3.1.1.	Formula Funding-Educational & General Support	$10,837,617	$0	$0	$0	($10,837,617)	-100.0%
C	PROVIDE INFRASTRUCTURE SUPPORT	C.2.1.	TUITION REVENUE BOND RETIREMENT	C.3.2.1.	Tuition Revenue Bond Debt Service	$20,796,457	$12,384,903	$12,380,640	$24,765,543	$3,969,086	19.1%
C	PROVIDE INFRASTRUCTURE SUPPORT	C.2.2.	LEASE OF FACILITIES	C.3.2.2.	Lease Of Facilities	$185,210	$70,000	$70,000	$140,000	($45,210)	-24.4%
D	PROVIDE SPECIAL ITEM SUPPORT	D.1.1.	ALZHEIMER'S DIAG &TREATMENT CENTER	D.4.1.1.	Alzheimer's Diagnostic and Treatment	$1,213,614	$590,008	$590,008	$1,180,016	($33,598)	-2.8%
		D.1.2.	INST. PATIENT SAFETY & PREV. HARM	D.4.1.2.	Institute for Patient Safety and Preventable Harm	$4,000,000	$1,944,632	$1,944,632	$3,889,264	($110,736)	-2.8%
D	PROVIDE SPECIAL ITEM SUPPORT	D.2.1.	DNA LABORATORY	D.4.2.1.	DNA Laboratory	$6,133,372	$3,004,627	$3,004,627	$6,009,254	($124,118)	-2.0%
		D.2.2.	ECON DEV & TECH COMMERCIALIZATION	D.4.2.2.	Economic Development and Technology Commercialization	$3,410,000	$1,657,799	$1,657,799	$3,315,598	($94,402)	-2.8%
		D.2.3.	TX MISSING PERSONS & HUMAN ID PGM.	D.4.2.3.	Texas Missing Persons and Human Identification Program	$2,298,000	$1,262,067	$972,316	$2,234,383	($63,617)	-2.8%
D	PROVIDE SPECIAL ITEM SUPPORT	D.3.1.	INSTITUTIONAL ENHANCEMENT	A.1.1.1.	Medical Education	$1,033,794	$461,500	$461,500	$923,000	($110,794)	-10.7%
				A.1.1.2.	Biomedical Sciences Training	$131,044	$58,500	$58,500	$117,000	($14,044)	-10.7%
				A.1.1.3.	Graduate Training in Public Health	$145,605	$65,000	$65,000	$130,000	($15,605)	-10.7%
				A.1.1.4.	Allied Health Professions	$145,605	$65,000	$65,000	$130,000	($15,605)	-10.7%
E	TOBACCO FUNDS	E.1.1.	TOBACCO EARNINGS - UNT HSC FT WORTH	E.6.1.1.	Tobacco Earnings - UNT System HSC	$2,505,395	$1,125,000	$1,125,000	$2,250,000	($255,395)	-10.2%
		E.1.2.	TOBACCO - PERMANENT HEALTH FUND	E.6.1.2.	Tobacco - Permanent Health Fund	$7,156,437	$1,044,613	$1,044,613	$2,089,226	($5,067,211)	-70.8%
F	Exceptional Items	4.4.1	Center for Genome Guided Personalized Medicine	4.4.1	Center for Genome Guided Personalized Medicine	$0	$4,000,000	$4,000,000	$8,000,000	$8,000,000	100.0%

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Gail Hebert	8/05/2016	Base

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
3.	III-196	**Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth. **No changes are needed for this Rider**.
4.	III-196	**Parking Garage Debt Service.** Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility. **No changes are needed for this Rider.**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Gail Hebert	8/05/2016	Base

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
5.	III-196	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending ~~August 31, 2015,~~ August 31, 2017, and the income to said fund during the fiscal years beginning ~~September 1, 2015~~, September 1, 2017,are hereby appropriated. Any unexpended appropriations made above as of ~~August 31, 2016~~, August 31, 2018, are hereby appropriated to the institution for the same purposes for fiscal year ~~2017~~ 2019. **Dates have been changed to reflect new Fiscal Years.**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Gail Hebert	8/05/2016	Base

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
6.	III-196	**Contingency Appropriations: Economic Development & Technology Commercialization.** Of the amounts appropriated above in Strategy D.2.2, Economic Development & Technology Commercialization, $3,410,000 for the University of North Texas Health Science Center is contingent upon the certification by the Comptroller of Public Accounts that the joint activities of the collaboration of the University of North Texas Health Science Center and the City of Fort Worth will generate revenue to the General Revenue Fund sufficient to offset the appropriation. The Comptroller shall specify the supporting information to be provided by the collaboration and may require independent verification of the information. If the Comptroller finds the information sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingency appropriation up to the amount certified, not to exceed $3,410,000 for the ~~2016-20~~17 2018-2019 biennium, shall be made available for the intended purpose. **Dates have been changed to reflect new Fiscal Years.**
7.	III-196	**Texas Missing Persons and Human Identification Program.** Out of funds appropriated above in Strategy D.2.3, Texas Missing Persons and Human Identification Program, $1,298,000 in General Revenue in fiscal year ~~2016~~ 2018 and $1,000,000 in General Revenue in fiscal year ~~2017~~ 2019 at the University of North Texas Health Science Center at Fort Worth shall be used to support the Texas Missing Persons and Human Identification Program. **Dates have been changed to reflect new Fiscal Years.**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Gail Hebert	8/05/2016	Base

Current Rider Number	Page Number in 2016-17 GAA	Proposed Rider Language
8.	III-197	**Institute for Patient Safety and Preventable Harm.** Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, $2,000,000 in General Revenue in fiscal year ~~2016~~ 2018 and $2,000,000 in General Revenue in fiscal year ~~2017~~ 2019 will be used for the Institute for Patient Safety and Preventable Harm. **Dates have been changed to reflect new Fiscal Years.**

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Center for Genome Guided Personalized Medicine		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	800,000	800,000
1005	FACULTY SALARIES	1,100,000	1,100,000
1010	PROFESSIONAL SALARIES	300,000	300,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,300,000	1,300,000
	TOTAL, OBJECT OF EXPENSE	**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING	**$4,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.00	22.00

DESCRIPTION / JUSTIFICATION:

Compelling evidence now shows that genetic differences affect the risk for major fatal diseases including cancer, heart disease and dementia. Genetic variation also affects an individual's response to drugs and other therapeutic interventions. Pharmacogenetics and pharmacogenomics offer great promise for improving and personalizing health care. The FDA currently recommends genetic testing prior to establishing a safe dose for over 130 drugs. Moreover, research has shown that 38% of depression patients, 50% of arthritis patients, 40% of asthma patients, and 43% of diabetic patients will not respond to initial treatment. It is estimated that in Texas alone nine million prescriptions costing $750 million were written for metoprolol and omeprazole in 2015. However, depending on genetic makeup, some patients may metabolize drugs poorly. As a result, Texans spend hundreds of millions of dollars on drugs that may not be suitable for them.

Fortunately, with the State's recent investment in the Institute for Patient Safety and Preventable Harm, an opportunity has arisen to develop a Center for Genome Guided Personalized Medicine (CPM) that would leverage the Institute's unique expertise, as well as combine the efforts of the UNTHSC's Institutes for Molecular Medicine and Applied Genetics and the UNT System's College of Pharmacy. This new initiative would enable the State of Texas to help its citizens and doctors make better decisions about prescription medicines.

With the requested funds, pharmacogenetic testing would be conducted to establish optimal drug dosing and avoid adverse drug reactions. In addition, partnerships with area hospitals present opportunities for the CPM to conduct pharmacogenetic research to promote patient safety and to advance personalized medicine research.

Agency code: **763** Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: See Justification
Year established and funding source prior to receiving special item funding: N/A

Formula funding:None

Non-general revenue sources of funding: None

Consequences of not funding: No other similar efforts or resources exist in north Texas, and no other Health Science Center is better positioned than UNTHSC to conduct research to advance personalized medicine and develop pharmacogenetic testing in the clinic. Moreover, delayed implementation of personalized medicine in a clinical practice setting would result in increased medical errors through adverse drug reactions, as well as suboptimal health outcomes

Failure to create the CPM would be a missed opportunity to improve the medical education of the next generation of Texas physicians and pharmacists, who will need a deep understanding of pharmacogenetic principles. The research in the proposed activities would provide pharmacological insight to all UNTHSC graduates, as well as all practicing physicians.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

It is anticipated that the level of funding provided for FY 2018 & FY 2019 at $4,000,000 per fiscal year will remain constant throughout the out-years FY 2020 – FY 2022 in order to cover ongoing faculty and staff salaries and operating expenses. As part of the FY 2018 budget, lab equipment purchases will be necessary for the start-up of this program. While transitioning into FY 2019, research activities will begin to ramp up, necessitating the repurposing of the equipment budget in FY 2019 for reagents and annual service contracts associated with the equipment to be purchased in FY 2018. Lastly, FTEs are expected to remain flat throughout the out-years.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$4,000,000	$4,000,000	$4,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 2.00%

CONTRACT DESCRIPTION :

In FY 2018, equipment consisting of a chip reader, a DNA sequencer and a liquid handing robot are expected to be purchased. Annual service contracts for the aforementioned equipment are estimated at $70,000 per fiscal year beginning in FY 2019 and continuing through FY 2022. This represents 2% of the total exceptional item request for each fiscal year. Due to the unique nature of the research activities, the specialized equipment required would necessitate specialized maintenance; therefore, the method of procuring the service contracts will be proprietary.

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Center for Genome Guided Personalized Medicine		
Allocation to Strategy:	4-4-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	800,000	800,000
1005	FACULTY SALARIES	1,100,000	1,100,000
1010	PROFESSIONAL SALARIES	300,000	300,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,300,000	1,300,000
TOTAL, OBJECT OF EXPENSE		**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		**$4,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

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

GOAL: 4 Provide Special Item Support

OBJECTIVE: 4 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
1002	OTHER PERSONNEL COSTS	800,000	800,000
1005	FACULTY SALARIES	1,100,000	1,100,000
1010	PROFESSIONAL SALARIES	300,000	300,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2009	OTHER OPERATING EXPENSE	1,300,000	1,300,000
	Total, Objects of Expense	**$4,000,000**	**$4,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
	Total, Method of Finance	**$4,000,000**	**$4,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		22.0	22.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Genome Guided Personalized Medicine

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	$0	$0	11.2 %	0.0%	-11.2%	$0	$0
21.1%	Building Construction	21.1 %	46.6%	25.5%	$603,267	$1,294,500	21.1 %	30.2%	9.1%	$345,718	$1,146,059
32.9%	Special Trade	32.9 %	38.2%	5.3%	$1,263,863	$3,305,874	32.9 %	40.0%	7.1%	$2,604,668	$6,512,993
23.7%	Professional Services	23.7 %	20.1%	-3.6%	$75,413	$374,371	23.7 %	0.1%	-23.6%	$12,494	$12,560,250
26.0%	Other Services	26.0 %	17.7%	-8.3%	$1,182,313	$6,679,654	26.0 %	3.9%	-22.1%	$496,472	$12,722,906
21.1%	Commodities	21.0 %	9.1%	-11.9%	$1,795,607	$19,636,821	21.0 %	11.5%	-9.5%	$1,711,250	$14,933,286
	Total Expenditures		**15.7%**		**$4,920,463**	**$31,291,220**		**10.8%**		**$5,170,602**	**$47,875,494**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The University of North Texas Health Science Center (UNTHSC) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2014. UNTHSC attained or exceeded 2 of 5, of the applicable statewide HUB procurement goals in fiscal year 2015.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field. Any spending in this category represents a miscoding during the procurement phase. This has been correced in our processes while upgrading to PeopleSoft 9.2.

Factors Affecting Attainment:

UNTHSC makes many specialized purchases throughout the fiscal year of scientific equipment for various labs and research on campus. Professional services and other services often require specialized knowledge, skills and experience. Due to the specialization required, there are few, if any, HUB vendors in these fields. However, the agency made significant progress through this reporting period in the areas of Special Trades and Commodities.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:
Made appropriate updates to HUB website;
Continued in-reach program meeting with departments to discuss HUB program and vendors;
Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell;
Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State.

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

Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements;
Provided potential bidders with a list of certified HUBs for subcontracting.

UNT Health Science Center - Agency 763
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 83,282,949	83,052,531	$ 166,335,480		$ 85,100,431	$ 85,096,169	$ 170,196,600	
Tuition and Fees (net of Discounts and Allowances)	11,382,330	12,297,966	23,680,296		12,402,198	12,507,097	24,909,294	
Endowment and Interest Income	2,287,931	2,522,930	4,810,861		2,169,613	2,169,613	4,339,226	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	825,000	825,000	1,650,000		825,000	825,000	1,650,000	
Total	97,778,210	98,698,427	196,476,637	36.3%	100,497,242	100,597,879	201,095,120	37.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 14,458,297	$ 14,492,138	$ 28,950,435		$ 13,912,452	$ 13,912,452	$ 27,824,904	
State Appropriations, HB 100		$ 6,187,656						
Higher Education Assistance Funds	11,394,570	17,091,856	28,486,426		17,091,856	17,091,856	34,183,712	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts			-				-	
Total	25,852,867	37,771,650	57,436,861	10.6%	31,004,308	31,004,308	62,008,616	11.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	17,896,827	18,505,200	36,402,027		18,690,252	18,877,155	37,567,407	
Federal Grants and Contracts	64,396,850	52,531,189	116,928,039		53,056,501	53,587,066	106,643,567	
State Grants and Contracts	2,722,255	3,339,887	6,062,142		3,373,286	3,407,019	6,780,305	
Local Government Grants and Contracts	6,290,745	26,832,914	33,123,659		26,832,914	26,832,914	53,665,828	
Private Gifts and Grants	1,366,677	4,879,994	6,246,671		5,026,394	5,076,658	10,103,052	
Endowment and Interest Income	1,208,314	475,657	1,683,971		475,657	475,657	2,422,314	
Sales and Services of Educational Activities (net)	14,612,148	15,145,201	29,757,349		15,296,653	15,296,653	30,593,306	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	41,526,213	15,013,419	56,539,632		15,013,419	15,013,419	30,026,838	
Auxiliary Enterprises (net)	498,536	570,136	1,068,672		587,240	593,112	1,180,352	
Other Income	80,519	94,662	175,181		97,502	98,477	195,979	
Total	150,599,084	137,388,259	287,987,343	53.1%	138,449,818	139,258,130	279,178,948	51.5%
TOTAL SOURCES	$ 274,230,162	$ 273,858,336	$ 541,900,842	100.0%	$ 269,951,368	$ 270,860,316	$ 542,282,684	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

1 Workers' Compensation Insurance - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 1-2-2 Workers' Compensation Insurance

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$6,750	$6,750	$13,500
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,750**	**$6,750**	**$13,500**
Item Total	**$0**	**$0**	**$0**	**$6,750**	**$6,750**	**$13,500**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

2 Unemployment Insurance - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$2,000	$2,000	$4,000
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,000**	**$2,000**	**$4,000**
Item Total	**$0**	**$0**	**$0**	**$2,000**	**$2,000**	**$4,000**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 Lease of Facilities - 5% Reduction							
Category: Across the Board Reductions							
Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.							
Strategy: 3-2-2 Lease of Facilities							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,500	$3,500	$7,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,500**	**$3,500**	**$7,000**	
Item Total	**$0**	**$0**	**$0**	**$3,500**	**$3,500**	**$7,000**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
4 Alzheimer's Diagnostic & Treatment Center - 5% Reduction							
Category: Across the Board Reductions							
Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.							
Strategy: 4-1-1 Alzheimer's Diagnostic and Treatment Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$29,500	$29,501	$59,001	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,500**	**$29,501**	**$59,001**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Total	**$0**	**$0**	**$0**	**$29,500**	**$29,501**	**$59,001**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

5 Institute for Patient Safety & Preventable Harm - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-1-2 Institute for Patient Safety and Preventable Harm

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$97,232	$97,231	$194,463
General Revenue Funds Total	**$0**	**$0**	**$0**	**$97,232**	**$97,231**	**$194,463**
Item Total	**$0**	**$0**	**$0**	**$97,232**	**$97,231**	**$194,463**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

6 DNA Laboratory - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-2-1 DNA Laboratory

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$108,982	$108,981	$217,963

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$108,982**	**$108,981**	**$217,963**	
Item Total	**$0**	**$0**	**$0**	**$108,982**	**$108,981**	**$217,963**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

7 Economic Development & Technology Commericializaiton - 5% Red

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-2-2 Economic Development & Technology Commercialization

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$82,890	$82,890	$165,780
General Revenue Funds Total	**$0**	**$0**	**$0**	**$82,890**	**$82,890**	**$165,780**
Item Total	**$0**	**$0**	**$0**	**$82,890**	**$82,890**	**$165,780**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

8 Texas Missing Persons & Human Identification Program - 5% Red

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-2-3 Texas Missing Persons and Human Identification Program

General Revenue Funds

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 General Revenue Fund	$0	$0	$0	$63,104	$48,615	$111,719	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$63,104**	**$48,615**	**$111,719**	
Item Total	**$0**	**$0**	**$0**	**$63,104**	**$48,615**	**$111,719**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

9 Institutional Enhancement - 5% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-3-1 Institutional Enhancement

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$32,500	$32,500	$65,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$32,500**	**$32,500**	**$65,000**	
Item Total	**$0**	**$0**	**$0**	**$32,500**	**$32,500**	**$65,000**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

10 Workers' Compensation Insurance - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 1-2-2 Workers' Compensation Insurance

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,750	$6,750	$13,500	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,750**	**$6,750**	**$13,500**	
Item Total	**$0**	**$0**	**$0**	**$6,750**	**$6,750**	**$13,500**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

11 Unemployment Insurance - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 1-2-3 Unemployment Insurance

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$2,000	$2,000	$4,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$2,000**	**$2,000**	**$4,000**	
Item Total	**$0**	**$0**	**$0**	**$2,000**	**$2,000**	**$4,000**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

12 Lease of Facilities - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Strategy: 3-2-2 Lease of Facilities							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$3,500	$3,500	$7,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$3,500**	**$3,500**	**$7,000**	
Item Total	**$0**	**$0**	**$0**	**$3,500**	**$3,500**	**$7,000**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

13 Alzheimer's Diagnostic & Treatment Center - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-1-1 Alzheimer's Diagnostic and Treatment Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$29,500	$29,501	$59,001	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$29,500**	**$29,501**	**$59,001**	
Item Total	**$0**	**$0**	**$0**	**$29,500**	**$29,501**	**$59,001**	

FTE Reductions (From FY 2018 and FY 2019 Base Request)

14 Institute for Patient Safety & Preventable Harm - 10% Reduction

Category: Across the Board Reductions

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-1-2 Institute for Patient Safety and Preventable Harm

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$97,231	$97,232	$194,463
General Revenue Funds Total	**$0**	**$0**	**$0**	**$97,231**	**$97,232**	**$194,463**
Item Total	**$0**	**$0**	**$0**	**$97,231**	**$97,232**	**$194,463**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

15 DNA Laboratory - 10% Reduction

Category: Across the Board Reductions

Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.

Strategy: 4-2-1 DNA Laboratory

General Revenue Funds						
1 General Revenue Fund	$0	$0	$0	$108,981	$108,982	$217,963
General Revenue Funds Total	**$0**	**$0**	**$0**	**$108,981**	**$108,982**	**$217,963**
Item Total	**$0**	**$0**	**$0**	**$108,981**	**$108,982**	**$217,963**

FTE Reductions (From FY 2018 and FY 2019 Base Request)

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
16 Economic Development & Technology Commericializaiton-10% Re							
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.							
Strategy: 4-2-2 Economic Development & Technology Commercialization							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$82,890	$82,890	$165,780	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$82,890**	**$82,890**	**$165,780**	
Item Total	**$0**	**$0**	**$0**	**$82,890**	**$82,890**	**$165,780**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
17 Texas Missing Persons & Human Identification Program-10% Red							
Category: Across the Board Reductions **Item Comment:** Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.							
Strategy: 4-2-3 Texas Missing Persons and Human Identification Program							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$63,103	$48,616	$111,719	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$63,103**	**$48,616**	**$111,719**	
Item Total	**$0**	**$0**	**$0**	**$63,103**	**$48,616**	**$111,719**	

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
18 Institutional Enhancement - 10% Reduction							
Category: Across the Board Reductions							
Item Comment: Due to the limited number of strategies to which we can apply our "Targeted" reduction, we chose to reduce all non-formula strategies, which were funded directly by the appropriations provided by the Legislature, by an equal amount of 10%. We believe applying a significant cut to any particular strategy would jeopardize the operational effectiveness of each specific need. Furthermore, all non-formula strategies were impacted by the 4% reduction; a further reduction would have additional adverse impacts on the services, advancements and outcomes of these significant programs.							
Strategy: 4-3-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$32,500	$32,500	$65,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$32,500**	**$32,500**	**$65,000**	
Item Total	**$0**	**$0**	**$0**	**$32,500**	**$32,500**	**$65,000**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$852,913**	**$823,939**	**$1,676,852**	**$1,676,852**
Agency Grand Total	**$0**	**$0**	**$0**	**$852,913**	**$823,939**	**$1,676,852**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	9,453,366	9,715,061	10,414,936	10,519,085	10,624,276
Gross Non-Resident Tuition	3,382,393	3,505,293	3,757,814	3,795,392	3,833,346
Gross Tuition	**12,835,759**	**13,220,354**	**14,172,750**	**14,314,477**	**14,457,622**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,882,750)	(1,467,961)	(1,432,020)	(1,430,440)	(1,444,593)
Less: Non-Resident Waivers and Exemptions	(91,466)	(99,067)	(104,021)	(109,222)	(114,683)
Less: Hazlewood Exemptions	(191,198)	(270,995)	(338,744)	(372,618)	(392,249)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,360,625)	(1,754,575)	(2,079,575)	(2,110,768)	(2,163,538)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(31,988)	(18,207)	(18,571)	(18,757)	(18,944)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**9,277,732**	**9,609,549**	**10,199,819**	**10,272,672**	**10,323,615**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,138,337)	(1,217,936)	(1,323,384)	(1,345,440)	(1,379,076)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	(62,341)	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**8,077,054**	**8,391,613**	**8,876,435**	**8,927,232**	**8,944,539**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	18,624	17,791	18,147	18,450	18,757
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**8,095,678**	**8,409,404**	**8,894,582**	**8,945,682**	**8,963,296**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	15,923	23,837	20,260	18,741	17,803
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales and Service	0	130	0	0	0
Miscellaneous Income	825	1,516	743	705	682
Subtotal, Other Income	**16,748**	**25,483**	**21,003**	**19,446**	**18,485**
Subtotal, Other Educational and General Income	**8,112,426**	**8,434,887**	**8,915,585**	**8,965,128**	**8,981,781**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(436,528)	(521,594)	(548,556)	(555,855)	(555,855)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(423,042)	(509,844)	(536,199)	(543,333)	(543,333)
Less: Staff Group Insurance Premiums	(688,459)	(757,305)	(833,036)	(916,339)	(916,339)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**6,564,397**	**6,646,144**	**6,997,794**	**6,949,601**	**6,966,254**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	0	0	0	0	0
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	1,200,678	1,217,936	1,323,384	1,345,440	1,379,076
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	688,459	757,305	833,036	916,339	916,339
Plus: Board-authorized Tuition Income	1,360,625	1,754,575	2,079,575	2,110,768	2,163,538

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**9,814,159**	**10,375,960**	**11,233,789**	**11,322,148**	**11,425,207**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	6,983	11,276	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Fac, Dev. Center	0	174,348	0	0	0
Family Practice Residency	124,466	150,000	0	0	0
Primary Care Innovation	356,258	0	0	0	0
Graduate Medical Education Expansion	130,000	410,000	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	(2,700,000)	(5,287,431)	(5,789,981)	0	0
Subtotal, General Revenue Transfers	**(2,082,293)**	**(4,541,807)**	**(5,789,981)**	**0**	**0**
General Revenue HEF for Operating Expenses	8,771,265	11,394,570	17,091,856	17,091,856	17,091,856
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Designated Tuition (Sec. 54.0513)	**10,915,389**	**11,372,314**	**11,873,531**	**11,932,899**	**11,992,563**
Indirect Cost Recovery (Sec. 145.001(d))	**4,879,198**	**4,949,195**	**4,949,195**	**4,949,195**	**4,949,195**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	88.00%					
GR-D/Other %	12.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		405	356	49	405	264
2a Employee and Children		111	98	13	111	71
3a Employee and Spouse		83	73	10	83	31
4a Employee and Family		127	112	15	127	69
5a Eligible, Opt Out		8	7	1	8	7
6a Eligible, Not Enrolled		21	18	3	21	26
Total for This Section		**755**	**664**	**91**	**755**	**468**
PART TIME ACTIVES						
1b Employee Only		3	3	0	3	5
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	1
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		64	56	8	64	38
Total for This Section		**67**	**59**	**8**	**67**	**44**
Total Active Enrollment		**822**	**723**	**99**	**822**	**512**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	405	356	49	405	264
2e Employee and Children	111	98	13	111	71
3e Employee and Spouse	83	73	10	83	31
4e Employee and Family	127	112	15	127	69
5e Eligble, Opt Out	8	7	1	8	7
6e Eligible, Not Enrolled	21	18	3	21	26
Total for This Section	**755**	**664**	**91**	**755**	**468**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	408	359	49	408	269
2f Employee and Children	111	98	13	111	71
3f Employee and Spouse	83	73	10	83	32
4f Employee and Family	127	112	15	127	69
5f Eligble, Opt Out	8	7	1	8	7
6f Eligible, Not Enrolled	85	74	11	85	64
Total for This Section	**822**	**723**	**99**	**822**	**512**

Schedule 4: Computation of OASI

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	88.8600	$3,482,033	88.0000	$3,825,020	87.9000	$3,984,963	87.8000	$4,000,331	87.8000	$4,000,331
Other Educational and General Funds (% to Total)	11.1400	$436,528	12.0000	$521,594	12.1000	$548,556	12.2000	$555,855	12.2000	$555,855
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$3,918,561**	100.0000	**$4,346,614**	100.0000	**$4,533,519**	100.0000	**$4,556,186**	100.0000	**$4,556,186**

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	35,219,896	39,218,134	40,904,514	41,109,036	41,109,036
Employer Contribution to TRS Retirement Programs	2,394,953	2,666,833	2,781,507	2,795,414	2,795,414
Gross Educational and General Payroll - Subject To ORP Retirement	21,250,786	23,967,671	24,998,280	25,123,272	25,123,272
Employer Contribution to ORP Retirement Programs	1,402,552	1,581,866	1,649,887	1,658,136	1,658,136
Proportionality Percentage					
General Revenue	88.8600 %	88.0000 %	87.9000 %	87.8000 %	87.8000 %
Other Educational and General Income	11.1400 %	12.0000 %	12.1000 %	12.2000 %	12.2000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	423,042	509,844	536,199	543,333	543,333
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	6,798,685	7,120,390	7,119,857	7,119,324	7,119,324
Total Differential	129,175	135,287	135,277	135,267	135,267

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	8,771,265	11,394,570	17,091,856	17,091,856	17,091,856
Project Allocation					
Library Acquisitions	10,250	1,000,502	1,030,517	1,061,432	1,093,275
Construction, Repairs and Renovations	6,167,759	4,219,393	8,438,785	8,691,949	8,952,707
Furnishings & Equipment	1,173,301	1,446,175	1,489,561	1,534,247	1,580,276
Computer Equipment & Infrastructure	198,558	255,514	263,179	271,075	279,207
Reserve for Future Consideration	1,221,397	4,472,986	5,869,814	5,533,153	5,186,391
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	186.7	218.1	219.2	219.2	219.2
Educational and General Funds Non-Faculty Employees	587.0	626.5	629.6	629.6	629.6
Subtotal, Directly Appropriated Funds	**773.7**	**844.6**	**848.8**	**848.8**	**848.8**
Other Appropriated Funds					
HEF	0.0	0.3	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	2.6	3.8	0.0	0.0	0.0
Other (Itemize)	16.5	12.7	12.6	12.6	12.6
Subtotal, Other Appropriated Funds	**19.1**	**16.8**	**12.6**	**12.6**	**12.6**
Subtotal, All Appropriated	**792.8**	**861.4**	**861.4**	**861.4**	**861.4**
Non Appropriated Funds Employees	835.3	779.3	579.3	579.3	579.3
Subtotal, Other Funds & Non-Appropriated	**835.3**	**779.3**	**579.3**	**579.3**	**579.3**
GRAND TOTAL	**1,628.1**	**1,640.7**	**1,440.7**	**1,440.7**	**1,440.7**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	194.0	234.0	238.0	238.0	238.0
Educational and General Funds Non-Faculty Employees	682.0	661.0	671.0	671.0	671.0
Subtotal, Directly Appropriated Funds	**876.0**	**895.0**	**909.0**	**909.0**	**909.0**
Other Appropriated Funds					
HEF	0.0	1.0	0.0	0.0	0.0
Other (Itemize) Transfer from THECB	5.0	12.0	0.0	0.0	0.0
Other (Itemize)	79.0	16.0	16.0	16.0	16.0
Subtotal, Other Appropriated Funds	**84.0**	**29.0**	**16.0**	**16.0**	**16.0**
Subtotal, All Appropriated	**960.0**	**924.0**	**925.0**	**925.0**	**925.0**
Non Appropriated Funds Employees	1,016.0	953.0	743.0	743.0	743.0
Subtotal, Non-Appropriated	**1,016.0**	**953.0**	**743.0**	**743.0**	**743.0**
GRAND TOTAL	**1,976.0**	**1,877.0**	**1,668.0**	**1,668.0**	**1,668.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$26,600,429	$33,541,483	$34,044,605	$34,044,605	$34,044,605
Educational and General Funds Non-Faculty Employees	$34,076,431	$39,490,089	$40,082,440	$40,082,440	$40,082,440
Subtotal, Directly Appropriated Funds	**$60,676,860**	**$73,031,572**	**$74,127,045**	**$74,127,045**	**$74,127,045**
Other Appropriated Funds					
HEF	$0	$50,000	$150,000	$0	$0
Other (Itemize) Transfer from THECB	$196,702	$228,857	$130,000	$100,000	$40,000
Other (Itemize)	$1,097,166	$421,830	$700,000	$700,000	$700,000
Subtotal, Other Appropriated Funds	**$1,293,868**	**$700,687**	**$980,000**	**$800,000**	**$740,000**
Subtotal, All Appropriated	**$61,970,728**	**$73,732,259**	**$75,107,045**	**$74,927,045**	**$74,867,045**
Non Appropriated Funds Employees	$69,548,359	$67,383,014	$38,056,844	$38,056,844	$38,056,844
Subtotal, Non-Appropriated	**$69,548,359**	**$67,383,014**	**$38,056,844**	**$38,056,844**	**$38,056,844**
GRAND TOTAL	**$131,519,087**	**$141,115,273**	**$113,163,889**	**$112,983,889**	**$112,923,889**

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Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2016	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$10,000,000	Sep 15 1994	$10,000,000			
		Subtotal	$10,000,000	$0		
1997	$20,000,000	Jun 15 1999	$9,500,000			
		Sep 1 1999	$10,500,000			
		Subtotal	$20,000,000	$0		
2001	$27,500,000	Aug 1 2002	$27,500,000			
		Subtotal	$27,500,000	$0		
2006	$41,972,400	Jan 1 2009	$41,972,400			
		Subtotal	$41,972,400	$0		
2015	$80,000,000				Jan 5 2017	$80,000,000

Schedule 8D: Tuition Revenue Bonds Request by Project

85th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Ambulatory Health Care Treatment	1993	4/15/2019	$ 239,488.00	$ 235,688.00
Patient Care Facility & Parking Garage	1997	4/15/2019	$ 1,065,365.00	$ 1,065,377.00
Ambulatory Health Care Treatment & Biotech Building	2001	4/15/2022	$ 1,953,800.00	$ 1,955,800.00
Public Health Education Building	2006	4/15/2028	$ 2,888,500.00	$ 2,889,525.00
Interdisciplinary Research Building	2015	4/15/2036	$ 6,237,750.00	$ 6,234,250.00
			$ -	$ -
			$ 12,384,903.00	$ 12,380,640.00

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Special Item: 1 **Economic Development and Commercialization**

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

(2) Mission of Special Item:

The mission of Economic Development and Commercialization is to facilitate the development of Biotechnology and Translational Research at UNT Health Science Center. This funding enables the accomplishments of the goals set forth in Texas' Biotechnology Roadmap, which is to move biomedical research from bench to bedside, as well as to the community, along with the translation of new biotechnology discoveries into patents, commercial licenses, startup companies and jobs.

(3) (a) Major Accomplishments to Date:

Alliances and partnerships that have raised the level of economic growth in the Fort Worth community include:

- UNTHSC/TECH Fort Worth Community Partnership
- UNTHSC Acceleration client companies (28)
- UNTHSC Acceleration Labs (6) for incubation of life science companies and entrepreneurial support
- UNTHSC Discovery Center labs, serving an additional 12+ companies
- ZS Pharma, which raised $112 million in an IPO (acquired by AstraZeneca for $2.7 billion & maintains operations in North Texas)
- Cowtown Angels, a private investment network in Fort Worth
- Cx Precision Medicine, a new UNTHSC spinout company for Alzheimer's Disease
- TECH Fort Worth companies, which raised $400+ million in direct capital (excludes ZS Pharma & economic impact multiplier)
- SBIR/STTR Partners
- Industrial Sponsored Research Programs
- Bio North Texas, a life science industry-academic network
- Texas Healthcare and Bioscience Institute, a state-wide life science organization
- Fort Worth Life Science Coalition, a life science networking series
- UNTHSC Executives-In-Residence Program
- Research Enterprise Solutions, which connects companies with university research
- FY2014-2015 results of companies/organizations benefiting from previous Special Item funding: Sales: $22,300,000; Grants and awards from federal agencies: $100,000; Equity Investments: $332,500,000; Debt infusions: $56,800,000

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

If funding is maintained for UNTHSC and TECH Fort Worth, then the continuing development of new life science companies can expand, including spinout companies based on UNTHSC discoveries and inventions.

The Research Enterprise Solutions Program will continue to provide resources for the Executives-In-Residence Program and generate new industry relationships with UNTHSC, as well as spurring sponsored research and product development.

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

NA- Funding for this special item is revenue neutral per Article III-196 rider 6.

(9) Consequences of Not Funding:

The consequences of not funding this program will result in the loss of health care science and economic developments of companies and technologies that have been created over these past years, thus jeopardizing the relationships between these special partnerships and private industry.

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Special Item: 2 **Texas Missing Persons and Human Identification Program**

(1) Year Special Item: 2016
Original Appropriations: $1,298,000

(2) Mission of Special Item:

The Texas Missing Persons and Human Identification Program at University of North Texas Center for Human Identification (UNTCHI) provides highly-specialized forensic analyses to Texas agencies. The UNTCHI combines capabilities of a forensic anthropology lab with those of a DNA lab, creating a unique resource for the investigation of missing persons and unidentified remains, which is provided to law enforcement, Texas Rangers, Medical Examiners, Justices of the Peace, and the Texas courts at no cost to the requesting agencies. The forensic anthropology unit also supports the State's Justices of the Peace by providing a critical basis for determinations of cause and manner of death. Moreover, UNTCHI provides expert witness testimony to support identifications and analysis of traumatic injuries should a suspect be charged in the death.

With increases in unidentified bodies near the border, a priority effort has been dedicated to assisting these overwhelmed counties. In addition to the services above, UNTCHI supports border agencies with outreach, education, and assistance to ensure thorough analyses and investigations. UNTCHI strives to expand the submission of reference samples needed to identify decedents via DNA and to provide complete dental records for future comparisons.

(3) (a) Major Accomplishments to Date:

UNTCHI is the single largest contributor of DNA profiles to the Federal CODIS database, which houses information on missing and unidentified remains. Since its inception in 2003, over 1,975 identifications have been made, of which a good portion has served the needs of Texas. .
Since 2010, the Laboratory of Forensic Anthropology has assisted law enforcement in 118 Texas Counties with skeletal remains location, recovery, and analysis. In 2015 alone, UNTCHI has provided anthropological assistance to agencies in the defined border region, resulting in the analysis of 70 skeletal remains cases. Corresponding DNA analysis of unidentified remains from the border region in 2015 included the submission of samples from 116 unidentified remains and have resulted in 25 associations leading to identifications of missing persons. This assistance is particularly important to counties proximal to the border with immediate and urgent needs to identify human remains and missing persons, as well as require essential death investigation information. These border counties often are insufficiently funded to perform these activities.

Assistance also has been provided to the Texas Forensic Science Commission in its efforts to ensure that best practices for border death investigations are developed.

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

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UNTCHI will continue to provide timely and specialized forensic services to law enforcement, medical examiners, Justices of the Peace, and the courts throughout Texas. The UNTCHI works closely with the Texas Rangers to provide services to rural Texas Counties which may not be aware of the resources that are available. Working with agencies in the defined border region, as well as all of Texas, to analyze and identify victims of migration, violent crime, and drug trafficking will continue to be a priority.

Following agreements with Consulate offices in Texas, the number of submissions of DNA reference samples related to individuals missing along the border is expected to increase, necessitating UNTCHI's increased assistance to facilitate the direct submission of samples.

Working with the Forensic Science Commission, UNTCHI hopes to compare the DNA profiles developed from unidentified remains in Texas to a large collection of reference samples collected and maintained by a non-governmental, non-CODIS humanitarian organization. Furthermore, UNTCHI will continue to work with the Forensic Science Commission to develop best practices required to effectively investigate deaths along the Texas border, reunite families of the missing with their loved ones, and support law enforcement and the judicial system.

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

Supplemental funding for the Missing Persons DNA Program and funding for the Laboratory of Forensic Anthropology has in the past been provided by soft money grants from the National Institute of Justice.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Supplemental funding for the Missing Persons DNA Program and funding for the Laboratory of Forensic Anthropology has in the past been provided by soft money grants from the National Institute of Justice.

(9) Consequences of Not Funding:

With ongoing reductions in Federal grant funding for missing persons investigations and no anticipation of restoration of such funds, these Legislative funds are critical for the continuation of the work that UNTCHI provides to Texas law enforcement, medicolegal entities, the courts, and the citizens of Texas. Texas is the leader in the analysis and resolution of missing persons cases and unidentified remains and a pioneer in providing these services to investigative agencies who would otherwise not have the resources to access them. Without the State's ongoing funding, UNTCHI would not be able to support the initiatives described above, and Texas would be without this essential capability.

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Special Item: 3 **DNA Laboratory**

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

(2) Mission of Special Item:

Application of DNA technology at the UNT Health Science Center includes forensic DNA analyses, diagnosis of Lyme disease, and the identification of missing persons and human remains. The DNA/Identity Laboratory was first funded in 1989 to support the Texas Attorney General's Child Support Division in paternity testing. Additional funding was appropriated by the 77th Texas Legislature to establish the Lyme disease laboratory and expand genetics education. Through the Office of the Attorney General, the Texas Legislature also funded the creation of a TX Missing Persons DNA Database, which is connected to the FBI's CODIS database. This program requires direct state funding to support the needs of Texas.
The Center for Human Identification (UNTCHI) is a statewide resource for medical examiners, Justices of the Peace, and law enforcement, providing forensic DNA casework, identification of missing persons and unidentified remains, and forensic anthropological analysis at no cost. Doctoral and professional master's degrees with specializations in Forensic Genetics have become the primary source of education of new DNA forensic scientists and analysts for crime laboratories within Texas. The UNTCHI is an essential resource for Texas, providing critical investigative services, as well as education and training.

(3) (a) Major Accomplishments to Date:

The UNTCHI Missing Persons DNA Database and Laboratory of Forensic Anthropology work in collaboration with the Texas Department of Public Safety. UNTCHI is the single largest contributor of DNA profiles to the Federal CODIS database, which houses information on missing and unidentified remains. Since its inception in 2003, over 1,975 identifications have been made, of which a good portion has served the needs of Texas. In 2015, 313 associations were made that lead to the identification of human remains, many of whom were murder victims. Additionally, the Forensic DNA Laboratory of UNTCHI analyzed 1,520 cases that supported Texas criminal investigations. Furthermore, analysts from UNTCHI laboratories routinely provide expert testimony for Texas courts at no cost. Funding to process these cases came from money provided by the State of Texas and the National Institute of Justice.
UNTCHI has supported the Texas Forensic Science Commission by addressing the proper interpretation of DNA mixture evidence and providing guidance and testimony for both prosecution and defense. Over 150 mixture cases from forensic labs in Texas have been reviewed by UNTCHI.
The Department of State Health Services Zoonosis Control Program has partnered with the UNTHSC Tick-Borne Disease Research Lab for the analysis of ticks attached to humans for pathogenic disease agents.

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

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UNTCHI will continue to analyze and identify a significant number of unidentified human decedents that are found throughout the State of Texas, with an additional focus on deaths in counties located near the Texas-Mexican Border. Many of these identifications will be the result of a violent crime, and, in a number of these cases, the identification of the remains will lead to the apprehension and conviction of the true perpetrator of the murder.
We continue to receive Federal Backlog funds from the National Institute of Justice through the Texas Department of Public Safety to provide DNA testing for law enforcement agencies throughout the DFW Metroplex and the State of Texas. This testing will result in a significant number of CODIS matches that are expected to conclude in identification of the victims and convictions of the perpetrators.
Major research and development of advanced methods of human identification from the Forensic Genetics Research Laboratory, such as next generation sequencing, will ensure that UNTCHI is a state-of-the-art facility and a nationally and internationally recognized leader in forensic genetics.
Support of the Texas Forensic Science Commission will continue to address problems in DNA mixture interpretation, laboratory protocols, quality assurance, certification, and border deaths.

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

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

(9) Consequences of Not Funding:

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The Legislature established the TX Missing Persons DNA Database in 2001 on the UNTHSC campus with funding provided by the Attorney General's Crime Victims' Compensation Fund, and UNTCHI began accepting samples from Texas law enforcement agencies in March 2003. Texas was the first state in the country with a Missing Persons DNA Database capable of analyzing both Mitochondrial and STR systems and is the first state to participate in the FBI's federal database for missing persons. The database provides a very powerful tool for investigators who are trying to locate missing persons or identify remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles. The DNA analyses and forensic anthropological examinations of human remains are provided by the UNTCHI at no charge to law enforcement agencies, medicolegal entities, or those with missing family members.

The UNTCHI has provided scientific and technical support for Texas law enforcement and crime labs for more than 13 years. UNTHSC's renowned faculty, DNA analysts, and forensic anthropologists serve as experts for the Attorney General's Office and District Attorney's offices throughout the State.

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

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Special Item: 4 **Institute for Patient Safety and Preventable Harm**

(1) Year Special Item: 2016
Original Appropriations: $2,000,000

(2) Mission of Special Item:

More than 250,000 Americans die annually from preventable medical errors, making medical errors the third leading cause of death in the United States. The number of Americans experiencing serious, but non-lethal, injury from preventable errors may be 10 to 20 times that number. By extrapolation, annual deaths due to medical errors in North Texas would number near 10,000. Medical errors lead to an estimated $50 billion in added U.S. health care costs, and up to $1 trillion in lost human potential and contributions. These alarming statistics emphasize the urgent need for patients and health care professionals to work together to eliminate medical errors and to assure the highest quality of health care for everyone in our communities. The funding of this special item supports the UNTHSC Institute for Patient Safety, which is dedicated to improving the quality and safety of health care in our region and throughout the nation. The Institute will achieve its objectives through collaborative, patient-centered, interprofessional initiatives that include comprehensive professional and community education, applied research to generate new knowledge and innovations, and quality improvement projects that directly impact health care delivery.

(3) (a) Major Accomplishments to Date:

1. Conducted in-depth, region-wide interviews and group meetings of stakeholders including academic institutions, health care systems, providers, and patients to understand the pressing patient safety needs of the community
2. Finalized Institute strategic plan, including vision, mission, goals, and specific strategies for implementation
3. Formally established the Institute with four founding institutional members: UNTHSC, TCU, JPS, and Cook Children's
4. Engaged broad community support: currently the Institute has 41 fellows representing 7 regional Texas institutions
5. Established Institute board with representation from multiple regional institutions as well as patient advocates
6. Established a student chapter of the Institute for Health Care Improvement with >50 student members
7. Hosted two national level Patient Safety Summits attended by hundreds of health care providers, leaders, and patient advocates from throughout the State of Texas
8. Established and funded multi-institutional seed grants and project grants that will directly impact patient safety primarily in the ambulatory setting
9. Established faculty scholars program to enable talented faculty to develop and implement novel programs that directly impact patient safety

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

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1. Conduct research and implement solutions that will measurably improve patient safety in the areas of geriatrics, ambulatory care, narcotic addiction and weaning, joint replacement, and other critical areas
2. Implement a shared, community-wide Institutional Review Board (IRB) to facilitate research in patient safety
3. Develop and implement interprofessional curriculum in patient safety and quality for medical, nursing, public health, pharmacy, business, health policy, engineering, and other professional students
4. Implement and offer multiple continuing education courses in patient safety that can be accessed throughout Texas
5. Implement and offer specific training in patient safety for Hospital Board Members throughout Texas
6. Develop and implement novel public-private partnerships, including one focused on improving quality and safety for cancer patients, through the establishment of novel care paradigms with interprofessional teams
7. Establish innovative partnerships with corporate partners in order to further establish and scale patient safety solutions
8. Host and expand 3rd Annual national level Patient Safety Summit

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

N/A

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

Significant improvements in patient safety are achievable by fully-leveraging our resources and establishing a ubiquitous and transparent culture of patient safety throughout our region. Within a single year, the Institute has already garnered a national reputation and has implemented novel interdisciplinary programs that will impact safety and quality in our region. Without state funding, the Institute will have no resources to test and implement new programs, processes, and technologies that will decrease the unacceptable high mortality and suffering caused by medical errors and poor quality.

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Special Item: 5 **ALZHEIMER'S DIAGNOSTIC & TREATMENT CENTER**

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

(2) Mission of Special Item:

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

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

In 2015, 11.7% of the Texas population was aged 65 or older, with total growth expected to reach 19.4% by year 2030. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC. The institution is well-equipped to expand its work in Alzheimer's.

(3) (a) Major Accomplishments to Date:

Formation of the Institute for Healthy Aging, comprised of three (3) integrated centers: Center for Geriatrics (CG), Center for Alzheimer's & Neurodegenerative Disease Research (CANDR) and the Center for Neuroscience Discovery (CND).
Center for Geriatrics is a leader in providing clinical care to the older adults of North Texas. The Center's accomplishments include:

- Integrated Geripsychiatry and Geriatrics Neuropsychology's "Memory Disorders" Program and Neurology
- Expanded interprofessional clinical services, student education and clinical research through the successful recruitment of physicians (MD/DO), nurse practitioners, clinical social workers, pharmacist, physical therapist, dietitian and psychologist
- Awarded $2.6 million Health Resources and Administration (HRSA) grant for Geriatric Workforce Enhancement Program (GWEP) over 3 years, which supports the program Workforce Enhancement Healthy Aging and Independent Living (WE HAIL)

Center for Alzheimer's and Neurodegenerative Disease (CANDR) accomplishments include:

- Development of a Translational Science Team for Alzheimer's Disease and Age Related Problems
- Participated in the Texas Alzheimer's Research and Care Consortium (TARCC)
- Integrated the Translational Aging and Alzheimer's Team, which established the HABLE (Healthy Aging Brain in Latino Elders) program

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

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Center for Geriatrics will actively pursue grant funding opportunities related to the patient safety (of the older adult) in various care settings (outpatient, long term care and home) and will continue to seek and review opportunities to expand relationships within the community to enhance Geriatric education and clinical services provided.

The translational research team will work with the well-established GAP clinic to increase the enrollment of older adults into research studies that may include pharmaceutical clinical trials and collaborate with the basic and public health scientists. The research team will focus on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes to measure brain aging.

The amount of research conducted from bench to bedside will be increased. Currently, several drugs are in clinical trials for the treatment of Alzheimer's disease, Parkinson's disease and stroke. Furthermore, partnerships with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders will continue, along with participation in pharmaceutical clinical trials with faculty from the new UNTSystem College of Pharmacy.

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

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

(9) Consequences of Not Funding:

Not funding this program will reduce the Center for Geriatrics ability to reach and impact the education and training of future health care professionals (multiple disciplines) in the care and treatment of the older adult, thus reducing the ability for Texas to provide age-appropriate care to this rapidly growing population.
The Institute for Aging and Alzheimer's Disease Research (IAADR) has focused on early detection of Alzheimer's, as well as estrogen's role in Alzheimer's and Parkinson's; stroke therapy; and identification of oxidation processes to measure brain aging. Furthermore, the IAADR is leading the development of preclinical trials in Aging and Alzheimer's Disease. However, without ongoing funding, the UNT Health Science Center would not be able to support these initiatives.

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Special Item: 6 **INSTITUTIONAL ENHANCEMENT**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Core institutional functions have been preserved with these funds.

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

Continue to help preserve core institutional functions

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

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

N/A

(9) Consequences of Not Funding:

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

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Special Item: 7 **Center for Genome Guided Personalized Medicine**

(1) Year Special Item: 2018
Original Appropriations: $4,000,000

(2) Mission of Special Item:

Compelling evidence now shows that genetic differences affect the risk for major fatal diseases including cancer, heart disease and dementia. Genetic variation also affects an individual's response to drugs and other therapeutic interventions. Pharmacogenetics and pharmacogenomics offer great promise for improving and personalizing health care. The FDA currently recommends genetic testing prior to establishing a safe dose for over 130 drugs. Moreover, research has shown that 38% of depression patients, 50% of arthritis patients, 40% of asthma patients, and 43% of diabetic patients will not respond to initial treatment. It is estimated that in Texas alone nine million prescriptions costing $750 million were written for metoprolol and omeprazole in 2015. However, depending on genetic makeup, some patients may metabolize drugs poorly. As a result, Texans spend hundreds of millions of dollars on drugs that may not be suitable for them.

With the requested funds, pharmacogenetic testing would be conducted to establish optimal drug dosing and avoid adverse drug reactions. In addition, partnerships with area hospitals present opportunities for the CPM to conduct pharmacogenetic research to promote patient safety and to advance personalized medicine research.

(3) (a) Major Accomplishments to Date:

N/A

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

See Mission Statement

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

N/A

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

N/A

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(9) Consequences of Not Funding:

No other similar efforts or resources exist in north Texas, and no other Health Science Center is better positioned than UNTHSC to conduct research to advance personalized medicine and develop pharmacogenetic testing in the clinic. Moreover, delayed implementation of personalized medicine in a clinical practice setting would result in increased medical errors through adverse drug reactions, as well as suboptimal health outcomes

Failure to create the CPM would be a missed opportunity to improve the medical education of the next generation of Texas physicians and pharmacists, who will need a deep understanding of pharmacogenetic principles. The research in the proposed activities would provide pharmacological insight to all UNTHSC graduates, as well as all practicing physicians.