

UNIVERSITY of NORTH TEXAS HEALTH SCIENCE CENTER

at Fort Worth



FISCAL YEAR 2011 ANNUAL OPERATING BUDGET

REVISED AUGUST 2010

University of North Texas Health Science Center

Table of Contents

FY 2011 Operating Budget

Page Number

EXECUTIVE SUMMARIES

All Funds Budget Summary	1
Method of Finance Table	2
Educational and General Funds	3
Higher Education Assistance Fund	4
Medical Practice Plan Income – UNT Health	5
Tobacco Funds	6
Non-Pledged Auxiliary Funds	7
Current Restricted Funds	8
Expenditures by Fund Grouping	9-11

BUDGET SUMMARIES BY OBJECT OF EXPENSE

<i>Educational and General Funds Summary</i>	12
Texas College of Osteopathic Medicine	13-14
Graduate School of Biomedical Sciences	15
School of Public Health	16
School of Health Professions	17
EVP Academic Affairs & Provost	18
VP Administration	19
VP Finance, CFO	20
VP Operations	21
EVP for Clinical Affairs, CEO UNT Health	22
Financial Planning & Budget	23
VP Research & Biotechnology	24
SVP Community Engagement	25
VP Strategy & Measurement	26
UNT System	27
<i>Higher Education Assistance Fund Summary</i>	28
EVP Academic Affairs & Provost	29
VP Finance, CFO	30
VP Operations	31
<i>Medical Practice Plan Income – UNT Health Summary</i>	32
Community Medicine	33
Family Medicine	34
Internal Medicine	35
Manipulative Medicine	36
Obstetrics/Gynecology	37
Orthopaedic Surgery & Podiatry	38
Pediatrics	39
Physical Therapy	40
Psychiatry	41
Surgery	42
UNT Health Business Services	43

University of North Texas Health Science Center
Table of Contents
FY 2011 Operating Budget

Page Number

<i>Tobacco Funds Summary</i>	44
Texas College of Osteopathic Medicine	45
Graduate School of Biomedical Sciences	46
School of Public Health	47
EVP Academic Affairs & Provost	48
 <i>Non-Pledged Auxiliary Funds Summary</i>	 49
<i>Sales and Services</i>	
Graduate School of Biomedical Sciences	50
EVP Academic Affairs & Provost	51
VP Administration	52
VP Operations	53
 <i>Designated Budgetary</i>	
Graduate School of Biomedical Sciences	54
EVP Academic Affairs & Provost	55
 <i>Non-Budgetary Funds Summary</i>	 56
<i>Designated Non-Budgetary</i>	
Texas College of Osteopathic Medicine	57-58
Graduate School of Biomedical Sciences	59-60
School of Public Health	61-62
School of Health Professions	63
EVP Academic Affairs & Provost	64
VP Administration	65
VP Finance, CFO	66
VP Operations	67
EVP for Clinical Affairs, CEO UNT Health	68
VP Research & Biotechnology	69
SVP Community Engagement	70
VP Strategy & Measurement	71
 <i>Restricted Non-Budgetary</i>	
Texas College of Osteopathic Medicine	72
Graduate School of Biomedical Sciences	73
School of Public Health	74
EVP Academic Affairs & Provost	75
VP Research & Biotechnology	76
 <i>Loan Non-Budgetary</i>	
EVP Academic Affairs & Provost	77

University of North Texas Health Science Center

Table of Contents

FY 2011 Operating Budget

Page Number

Cost Recovery Funds Summary	78
EVP Academic Affairs & Provost	79
VP Administration	80
VP Operations	81
UNTHSC 4% STRATEGIC INVESTMENT FUND SUMMARY	82
Sources and Uses Summary	83
Texas College of Osteopathic Medicine	
Graduate School of Biomedical Sciences	
School of Public Health	
School of Health Professions	
EVP Academic Affairs & Provost	
VP Administration	
VP Finance, CFO	
EVP for Clinical Affairs, CEO UNT Health	
Financial Planning & Budget	
VP Research & Biotechnology	
SVP Community Engagement	
BUDGET COMPARISON SUMMARIES 2010 v. 2011 – BY FUND, BY SCHOOL, DIVISION / DEPARTMENT	
Educational and General Funds	84-87
Higher Education Assistance Fund	88
Medical Practice Plan Income	89
Tobacco Funds	90
Non-Pledged Auxiliary Funds	91
Grant Awards	92
UNTHSC 4% Strategic Investment Fund	93-95
All Funds	96-100

University of North Texas Health Science Center

All Funds

Budget Summary FY 2011

Method of Financing - All Fund Groups	FY 2010	% of Budget	FY 2011	% of Budget	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds	\$ 75,689,194	36.29%	\$ 76,363,621	35.63%	\$ 674,427	0.89%
Designated Funds	76,615,236	36.73%	79,161,974	36.94%	2,546,738	3.32%
Non-Pledged Auxiliary Funds	1,730,350	0.83%	1,861,649	0.87%	131,299	7.59%
Current Restricted Funds	54,530,936	26.15%	56,936,674	26.57%	2,405,738	4.41%
Total, ALL FUNDS	\$ 208,565,716	100.00%	\$ 214,323,918	100.00%	\$ 5,758,202	2.76%

Informational Only

<i>E&G, Transfer Higher Education Group Insurance</i>	4,141,732	4,538,216	396,484	9.57%
<i>Non-Budgetary Funds</i>	15,884,101	15,884,101	-	0.00%
<i>Cost Recovery, Service Departments</i>	1,730,319	1,730,319	-	0.00%
<i>4% Local - UNTHSC Investment Fund</i>	4,462,885	4,462,885	-	0.00%
ESTIMATED GRAND TOTAL	\$ 234,784,753	\$ 240,939,439	\$ 6,154,686	2.62%

Full Time Equivalent (FTE)

Faculty	365
Staff	1,109

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

Method of Financing - All Fund Groups	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Educational and General Funds:				
General Revenue				
General Appropriations Act	\$ 62,540,846	\$ 62,564,129	\$ 23,283	0.04%
General Appropriations Reduction	(2,567,712)	(2,696,671)	(128,959)	5.02%
Higher Education Assistance Fund (HEAF)	7,994,676	8,771,265	776,589	9.71%
Subtotal, General Revenue Funds	67,967,810	68,638,723	670,913	0.99%
Local Educational and General Income				
GR Dedicated - Est. Other E&G Income (Statutory Tuition)	4,896,384	4,899,898	3,514	0.07%
Subtotal, Local E&G Funds	4,896,384	4,899,898	3,514	0.07%
Transfer of Funds				
Transfer in from DPS Missing Persons	825,000	825,000	-	0.00%
Transfer in from CSHB 4586 (Supplemental Bill)	1,000,000	1,000,000	-	0.00%
Subtotal, Transfers	1,825,000	1,825,000	-	0.00%
Other Sources				
Institutional Funds (Lapsed Salaries)	1,000,000	1,000,000	-	0.00%
Subtotal, Other Sources	1,000,000	1,000,000	-	0.00%
Total, All Sources of E&G Revenue	\$ 75,689,194	\$ 76,363,621	\$ 674,427	0.89%
All Designated, Restricted, and Auxiliary Fund Groups:				
Designated Funds				
Medical Practice Plan Income - UNT Health	\$ 67,099,308	\$ 68,583,211	\$ 1,483,903	2.21%
Board Designated Tuition	3,562,154	4,624,989	1,062,835	29.84%
Indirect Cost Recovery	3,673,354	3,673,354	-	0.00%
Tobacco Funds				
Permanent Health Fund for Higher Education - 810	1,155,420	1,155,420	-	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, All Designated Funds	76,615,236	79,161,974	2,546,738	3.32%
Non-Pledged Auxiliary Funds				
Sales and Services	671,978	573,539	(98,439)	-14.65%
Designated Budgetary	1,058,372	1,288,110	229,738	21.71%
Subtotal, Non-Pledged Auxiliary Funds	1,730,350	1,861,649	131,299	7.59%
Current Restricted Funds				
Grant Awards for FY 2011	37,000,000	39,000,000	2,000,000	5.41%
UNT Health Correctional Medicine	17,530,936	17,936,674	405,738	2.31%
Subtotal, Restricted Funds	54,530,936	56,936,674	2,405,738	4.41%
Total, All Designated, Restricted, and Auxiliary Funds	\$ 132,876,522	\$ 137,960,297	\$ 5,083,775	3.83%
Total, ALL FUNDS	\$ 208,565,716	\$ 214,323,918	\$ 5,758,202	2.76%
Informational Only				
E&G, Transfer Higher Education Group Insurance	4,141,732	4,538,216	396,484	9.57%
Non-Budgetary Funds	15,884,101	15,884,101	-	0.00%
Cost Recovery, Service Departments	1,730,319	1,730,319	-	0.00%
4% Local - UNTHSC Investment Fund	4,462,885	4,462,885	-	0.00%
ESTIMATED GRAND TOTAL	\$ 234,784,753	\$ 240,939,439	\$ 6,154,686	2.62%

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

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

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 16,330,455	\$ 16,938,580	\$ 608,126	3.72%
Graduate School of Biomedical Sciences	10,199,796	10,967,305	767,510	7.52%
School of Public Health	3,466,540	3,262,501	(204,040)	-5.89%
School of Health Professions	1,672,159	1,918,724	246,565	14.75%
EVP Academic Affairs & Provost	8,937,086	8,286,561	(650,524)	-7.28%
VP Administration	2,349,760	2,066,003	(283,757)	-12.08%
VP Finance, CFO	3,399,032	3,295,516	(103,516)	-3.05%
VP Operations	5,323,366	5,295,096	(28,269)	-0.53%
EVP for Clinical Affairs, CEO UNT Health	185,000	185,000	-	0.00%
Financial Planning & Budget	16,879,118	17,671,081	791,963	4.69%
VP Research & Biotechnology	2,014,763	1,922,545	(92,219)	-4.58%
SVP Community Engagement	1,903,803	1,823,740	(80,063)	-4.21%
VP Strategy & Measurement	530,244	519,141	(11,103)	-2.09%
UNT System	1,738,905	1,738,905	-	0.00%
Total, Estimated Expenditures	\$ 74,930,026	\$ 75,890,699	\$ 960,673	1.28%

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

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

Estimated Expenditures

Expenditure Budgets:

EVP Academic Affairs & Provost	\$ 2,500,000	\$ 3,500,000	\$ 1,000,000	40.00%
VP Finance, CFO	3,319,676	2,896,265	(423,411)	-12.75%
VP Operations	1,275,000	1,475,000	200,000	15.69%
UNT Denton - EIS	900,000	900,000	-	0.00%
Total, Estimated Expenditures	\$ 7,994,676	\$ 8,771,265	\$ 776,589	9.71%

Projects

Reserve - West Campus: 61613	\$ 3,219,676	\$ 2,796,265	\$ (423,411)	-13.15%
Interagency Contracts: 61630	900,000	900,000	-	0.00%
Maintenance & Physical Plant: 61703	1,000,000	1,200,000	200,000	20.00%
Information Technology (IT): 61900	500,000	500,000	-	0.00%
Computer Replacement: 61639	100,000	100,000	-	0.00%
Library - Books & Publications: 61903	1,000,000	1,000,000	-	0.00%
Reserve - Startup Costs: 61640	1,000,000	2,000,000	1,000,000	100.00%
Facilities Construction: 80230	275,000	275,000	-	0.00%
Total, Project Expenditures	\$ 7,994,676	\$ 8,771,265	\$ 776,589	9.71%

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

Sources of Revenue	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Medical Practice Plan Income - UNT Health	\$ 67,099,308	\$ 68,583,211	\$ 1,483,903	2.21%
Subtotal, All Designated Funds	67,099,308	68,583,211	1,483,903	2.21%
Current Restricted Funds:				
UNT Health Correctional Medicine	17,530,936	17,936,674	405,738	2.31%
Subtotal, All Current Restricted Funds	17,530,936	17,936,674	405,738	2.31%
Total, Sources of Revenue	\$ 84,630,244	\$ 86,519,885	\$ 1,889,641	2.23%

Estimated Expenditures

Expenditure Budgets:

Community Medicine	\$ 10,842,833	\$ 10,236,032	\$ (606,801)	-5.60%
Family Medicine	3,422,748	4,000,793	578,045	16.89%
Internal Medicine	10,612,946	9,987,471	(625,475)	-5.89%
Manipulative Medicine	798,078	1,148,081	350,003	43.86%
Obstetrics/Gynecology	14,308,635	14,381,699	73,064	0.51%
Orthopaedic Surgery & Podiatry	5,883,446	7,524,519	1,641,073	27.89%
Pediatrics	2,597,836	2,389,867	(207,969)	-8.01%
Physical Therapy	-	113,655	113,655	0.00%
Psychiatry	5,177,456	5,143,958	(33,498)	-0.65%
Surgery	1,173,701	805,115	(368,586)	-31.40%
Subtotal, Clinical Expenditures	54,817,679	55,731,189	913,510	1.67%

UNT Health Business Services

10% Administrative Cost	6,709,931	6,858,321	148,390	2.21%
Additional Central Cost - Residual CM	2,512,419	2,652,511	140,092	5.58%
Subtotal	9,222,350	9,510,832	288,482	3.13%
3% Electronic Medical Records (EMR)	2,012,979	2,057,496	44,517	2.21%
1% UNT Health Strategic Investment	1,038,719	1,416,205	377,486	36.34%
4% UNTHSC Strategic Fund	2,520,000	2,520,000	-	0.00%
Subtotal, Business Services Expenditures	14,794,048	15,504,533	710,485	4.80%

UNT Health Correctional Medicine	15,018,517	15,284,163	265,646	1.77%
Subtotal, Correctional Medicine Expenditures	15,018,517	15,284,163	265,646	1.77%

Total, Estimated Expenditures	\$ 84,630,244	\$ 86,519,885	\$ 1,889,641	2.23%
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Informational Only

Management Activity

TIOPA	381,797	393,486	11,689	3.06%
Plaza	712,713	381,597	(331,116)	-46.46%
Subtotal, Management Activity	1,094,510	775,083	(319,427)	-29.18%

ESTIMATED GRAND TOTAL	\$ 85,724,754	\$ 87,294,969	\$ 1,570,215	1.83%
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University of North Texas Health Science Center

Tobacco Funds

Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Designated Funds:				
Tobacco Funds				
Permanent Health Fund for Higher Education - 810	\$ 1,155,420	\$ 1,155,420	\$ -	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, All Designated Funds	2,280,420	2,280,420	-	0.00%
Total, Sources of Revenue	\$ 2,280,420	\$ 2,280,420	\$ -	0.00%

Estimated Expenditures

Expenditure Budgets:

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

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Non-Pledged Auxiliary Funds:				
Sales and Services	\$ 671,978	\$ 573,539	\$ (98,439)	-14.65%
Designated Budgetary	1,058,372	1,288,110	229,738	21.71%
Subtotal, Non-Pledged Auxiliary Funds	1,730,350	1,861,649	131,299	7.59%
Total, Sources of Revenue	\$ 1,730,350	\$ 1,861,649	\$ 131,299	7.59%

Estimated Expenditures

Expenditure Budgets:

Graduate School of Biomedical Sciences	\$ 120,000	\$ 80,000	\$ (40,000)	-33.33%
EVP Academic Affairs & Provost	1,344,366	1,515,665	171,299	12.74%
VP Administration	35,000	35,000	-	0.00%
VP Operations	230,984	230,984	-	0.00%
Total, Estimated Expenditures	\$ 1,730,350	\$ 1,861,649	\$ 131,299	7.59%

Sales and Services

Entertainment Services: 51200	\$ 35,000	\$ 35,000	\$ -	0.00%
Cap & Gown Rentals: 51300	50,000	50,000	-	0.00%
Parking Rev Campus Police: 51600	230,984	230,984	-	0.00%
Student I.D. Cards: 51700	7,556	7,555	(1)	-0.01%
Immunization Fees: 51750	50,000	-	(50,000)	-100.00%
Lease of Microscopes: 51900	10,000	10,000	-	0.00%
Activity Center Student Fees: 52700	288,438	240,000	(48,438)	-16.79%
Subtotal, Sales and Service	671,978	573,539	(98,439)	-14.65%

Designated Budgetary

GSBS Student Service Fee: 60100	70,000	70,000	-	0.00%
GSBS Program: 60101	12,000	13,000	1,000	8.33%
GSA Operating: 60102	18,000	20,200	2,200	12.22%
SPH Student Service Fees: 60200	45,000	23,100	(21,900)	-48.67%
SPH Program: 60201	10,000	11,000	1,000	10.00%
PHSA: 60202	15,000	20,000	5,000	33.33%
PA Student Service Fees: 60300	40,000	-	(40,000)	-100.00%
PA Program: 60301	6,000	7,000	1,000	16.67%
PASA: 60302	17,000	18,700	1,700	10.00%
PT Student Association: 60713	250	2,000	1,750	700.00%
Student Service Fee: DO: 60800	340,000	550,000	210,000	61.76%
DO Program Office: 60801	15,000	16,000	1,000	6.67%
MSGA: 60802	75,000	79,750	4,750	6.33%
Lounge Area: 60900	40,000	50,010	10,010	25.03%
Graduation Expenses: 60920	50,000	45,000	(5,000)	-10.00%
Campus Organizations: 60930	35,122	36,500	1,378	3.92%
Institutional Events: 60940	35,000	25,000	(10,000)	-28.57%
Student Affairs Division: 60960	235,000	300,850	65,850	28.02%
Subtotal, Designated Budgetary	1,058,372	1,288,110	229,738	21.71%

Total, Estimated Expenditures	\$ 1,730,350	\$ 1,861,649	\$ 131,299	7.59%
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University of North Texas Health Science Center
Current Restricted Funds
Budget Summary FY 2011

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

Estimated Expenditures

Expenditure Budgets:

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

Informational Only

<i>UNT Health Correctional Medicine</i>	<i>17,530,936</i>	<i>17,936,674</i>	<i>405,738</i>	<i>2.31%</i>
Subtotal, Correctional Medicine Expenditures	\$ 17,530,936	\$ 17,936,674	\$ 405,738	2.31%
ESTIMATED GRAND TOTAL	\$ 54,530,936	\$ 56,936,674	\$ 2,405,738	4.41%

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

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

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

School, Division / Department	Expenditure Budget by Fund Grouping							
	E&G, State Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Non-Pledged Auxiliary Funds	Grant Awards	UNTHSC 4% Investment	All Funds Combined
VP Operations								
VP Operations	125,388	1,475,000	-	-	-	-	-	1,600,388
Facilities Management	3,844,673	-	-	-	-	-	-	3,844,673
UNTHSC Police	662,045	-	-	-	230,984	-	-	893,029
Safety Office	249,899	-	-	-	-	-	-	249,899
Central Services	413,092	-	-	-	-	-	-	413,092
Total	5,295,096	1,475,000	-	-	230,984	-	-	7,001,080
EVP for Clinical Affairs, CEO UNT Health								
EVP for Clinical Affairs	185,000	-	-	-	-	-	127,000	312,000
Community Medicine	-	-	10,236,032	-	-	-	-	10,236,032
Family Medicine	-	-	4,000,793	-	-	-	-	4,000,793
Internal Medicine	-	-	9,987,471	-	-	-	-	9,987,471
Manipulative Medicine	-	-	1,148,081	-	-	-	-	1,148,081
Obstetrics/Gynecology	-	-	14,381,699	-	-	-	-	14,381,699
Orthopaedic Surgery & Podiatry	-	-	7,524,519	-	-	-	-	7,524,519
Pediatrics	-	-	2,389,867	-	-	-	-	2,389,867
Physical Therapy	-	-	113,655	-	-	-	-	113,655
Psychiatry	-	-	5,143,958	-	-	-	-	5,143,958
Surgery	-	-	805,115	-	-	-	-	805,115
Subtotal, Clinical Affairs	185,000	-	55,731,189	-	-	-	127,000	56,043,189
UNT Health Business Services								
10% Administrative Cost	-	-	6,858,321	-	-	-	-	6,858,321
Additional Central Cost - Residual CM	-	-	2,652,511	-	-	-	-	2,652,511
3% Electronic Medical Records (EMR)	-	-	2,057,496	-	-	-	-	2,057,496
1% UNT Health Strategic Investment	-	-	1,416,205	-	-	-	-	1,416,205
4% UNTHSC Strategic Fund	-	-	2,520,000	-	-	-	-	2,520,000
Subtotal, Business Services Expenditures	-	-	15,504,533	-	-	-	-	15,504,533
UNT Health Correctional Medicine	-	-	15,284,163	-	-	-	-	15,284,163
Subtotal, Correctional Medicine Expenditures	-	-	15,284,163	-	-	-	-	15,284,163
Total	185,000	-	86,519,885	-	-	-	127,000	86,831,885
Financial Planning & Budget								
TRB Debt Service	8,189,633	-	-	-	-	-	-	8,189,633
Purchased Utilities	4,449,588	-	-	-	-	-	-	4,449,588
Misc. Institutional Expenses	938,178	-	-	-	-	-	-	938,178
Employee Benefits	2,453,878	-	-	-	-	-	-	2,453,878
Employee Compensation Program	1,639,804	-	-	-	-	-	-	1,639,804
4% Local Reserves	-	-	-	-	-	-	795,708	795,708
Total	17,671,081	-	-	-	-	-	795,708	18,466,789
VP Research & Biotechnology								
VP Research	588,367	-	-	-	-	-	200,000	788,367
Grants & Contract Management	510,974	-	-	-	-	-	-	510,974
Clinical Trials	312,265	-	-	-	-	-	-	312,265
Lab Animal Medicine	294,947	-	-	-	-	-	-	294,947
Technology Transfer	215,992	-	-	-	-	-	-	215,992
Total	1,922,545	-	-	-	-	-	200,000	2,122,545
SVP Community Engagement								
SVP Community Engagement	416,400	-	-	-	-	-	147,512	563,912
Institutional Advancement	813,552	-	-	-	-	-	62,500	876,052
Marketing & Communications	593,788	-	-	-	-	-	45,000	638,788
Rebranding	-	-	-	-	-	-	250,000	250,000
Total	1,823,740	-	-	-	-	-	505,012	2,328,752
VP Strategy & Measurement								
VP Strategy & Measurement	519,141	-	-	-	-	-	-	519,141
Total	519,141	-	-	-	-	-	-	519,141

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

School, Division / Department	Expenditure Budget by Fund Grouping							All Funds Combined
	E&G, State Funds	HEAF	Med. Practice Plan Income	Tobacco Funds	Non-Pledged Auxiliary Funds	Grant Awards	UNTHSC 4% Investment	
UNT System								
UNT System Interagency Contract	1,412,032	-	-	-	-	-	-	1,412,032
AVC & VP Governmental Affairs	326,873	-	-	-	-	-	-	326,873
Total	1,738,905	-	-	-	-	-	-	1,738,905
Total	\$ 75,890,699	\$ 8,771,265	\$ 86,519,885	\$ 2,280,420	\$ 1,861,649	\$ 39,000,000	\$ 4,462,885	\$ 218,786,803
<i>Less 4% Local - UNTHSC Investment Fund</i>								<i>(4,462,885)</i>
Grand Total								\$ 214,323,918
Informational Only								
<i>E&G, Transfer Higher Education Group Insurance</i>								<i>4,538,216</i>
<i>Non-Budgetary Funds</i>								<i>15,884,101</i>
<i>Cost Recovery, Service Departments</i>								<i>1,730,319</i>
<i>4% Local - UNTHSC Investment Fund</i>								<i>4,462,885</i>
ESTIMATED GRAND TOTAL								\$ 240,939,439

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

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	\$ 8,531,515	\$ 4,433,803	\$ 1,524,029	\$ -	\$ 2,449,234	\$ 16,938,580
Graduate School of Biomedical Sciences	5,162,299	2,307,520	1,838,461	-	1,659,024	10,967,305
School of Public Health	2,302,815	705,338	4,343	-	250,005	3,262,501
School of Health Professions	1,393,452	319,836	114,240	-	91,196	1,918,724
EVP Academic Affairs & Provost	640,644	6,094,443	204,158	-	1,347,317	8,286,561
VP Administration	-	1,737,908	43,500	-	284,594	2,066,003
VP Finance, CFO	-	3,018,178	16,973	-	260,366	3,295,516
VP Operations	-	3,740,260	527,949	-	1,026,888	5,295,096
EVP for Clinical Affairs, CEO UNT Health	-	185,000	-	-	-	185,000
Financial Planning & Budget	-	-	774,959	-	16,896,122	17,671,081
VP Research & Biotechnology	10,000	1,893,446	2,505	-	16,593	1,922,545
SVP Community Engagement	-	1,821,064	2,676	-	-	1,823,740
VP Strategy & Measurement	-	473,080	4,481	-	41,580	519,141
UNT System	-	284,090	-	-	1,454,815	1,738,905
Grand Total	\$ 18,040,725	\$ 27,013,966	\$ 5,058,273	\$ -	\$ 25,777,734	\$ 75,890,699
FTEs	359	771				

University of North Texas Health Science Center
Educational and General Funds - Texas College of Osteopathic Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, TCOM							
10152	Osteopathic Research Center	\$ 37,378	\$ 30,419	\$ 16,186	\$ -	\$ 41,018	\$ 125,000
10153	Mental Sciences Institute	36,000	-	-	-	-	36,000
29700	Dean TCOM	134,604	511,485	931,862	-	454,000	2,031,952
29705	Dean TCOM Strategic Init	-	102,531	-	-	-	102,531
	Subtotal	207,982	644,435	948,048	-	495,018	2,295,483
Associate Dean, Academic Affairs							
29100	TCOM Acad. Hlth. Ctrs.	-	276,000	-	-	-	276,000
45106	Medical Education/Academic Aff	481,802	795,908	46,419	-	122,875	1,447,004
31350	Rural Health Initiatives	185,004	150,132	99,988	-	-	435,124
	Subtotal	666,806	1,222,040	146,407	-	122,875	2,158,128
Associate Dean, Educational Programs							
29860	TCOM Assoc Dean Eductl Program	65,000	274,009	-	-	76,995	416,004
29701	Graduate Medical Education	-	-	226,313	-	-	226,313
	Subtotal	65,000	274,009	226,313	-	76,995	642,317
Assistant Dean, Medical School Admissions							
11100	Medical Student Admissions	19,999	465,588	-	-	44,233	529,820
	Subtotal	19,999	465,588	-	-	44,233	529,820
TCOM Faculty Salaries - Gap Funding							
29704	Gap Funding - TCOM	801,420	-	-	-	-	801,420
	Subtotal	801,420	-	-	-	-	801,420
Community Medicine							
15901	Community Medicine	-	-	-	-	-	-
	Subtotal	-	-	-	-	-	-
Family Medicine							
15701	FM Education	384,168	224,592	15,037	-	275,459	899,256
15702	FM Research	357,563	103,417	-	-	-	460,979
15725	FY 2011 Investment - Family Medicine	-	-	-	-	700,000	700,000
15900	Community Medicine	655,772	85,536	-	-	25,450	766,758
	Subtotal	1,397,502	413,545	15,037	-	1,000,910	2,826,993
Internal Medicine							
15500	Internal Medicine	1,111,932	280,147	-	-	311,266	1,703,345
15520	Alzheimer's Dis Rsrch Cntr	26,000	25,002	-	-	-	51,002
15530	Reynolds Grant State Matching	108,509	85,077	-	-	-	193,586
15600	G. A. P. P.	122,370	25,002	19,942	-	-	167,314
45130	Geriatrics Internal Medicine	119,487	-	-	-	-	119,487
	Subtotal	1,488,298	415,229	19,942	-	311,266	2,234,735
Manipulative Medicine							
15800	Manipulative Medicine	671,717	324,624	99,475	-	103,423	1,199,239
	Subtotal	671,717	324,624	99,475	-	103,423	1,199,239

University of North Texas Health Science Center
Educational and General Funds - Texas College of Osteopathic Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Obstetrics/Gynecology							
16200	Obstetrics/Gynecology	862,544	187,363	3,600	-	100,089	1,153,596
	Subtotal	862,544	187,363	3,600	-	100,089	1,153,596
Orthopaedic Surgery & Podiatry							
17220	Orthopaedic Surgery	926,504	121,715	5,000	-	27,110	1,080,329
	Subtotal	926,504	121,715	5,000	-	27,110	1,080,329
Pediatrics							
16500	Pediatrics	374,950	89,978	44,713	-	39,500	549,141
	Subtotal	374,950	89,978	44,713	-	39,500	549,141
Psychiatry							
16600	Psychiatry	708,326	227,505	4,289	-	68,575	1,008,696
	Subtotal	708,326	227,505	4,289	-	68,575	1,008,696
Surgery							
17200	Surgery	340,467	47,772	11,205	-	59,239	458,683
	Subtotal	340,467	47,772	11,205	-	59,239	458,683
	Grand Total	\$ 8,531,515	\$ 4,433,803	\$ 1,524,029	\$ -	\$ 2,449,234	\$ 16,938,580
	FTEs	228	117				

University of North Texas Health Science Center
Educational and General Funds - Graduate School of Biomedical Sciences
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
14800	Biomedical Sciences	\$ 235,957	\$ 160,128	\$ 5,655	\$ -	\$ 5,200	\$ 406,940
29650	Graduate School of Biomedical Sciences	222,971	356,662	948,596	-	47,000	1,575,229
29655	FY 2011 Investment - GSBS	-	-	-	-	200,000	200,000
	Subtotal	458,928	516,790	954,251	-	252,200	2,182,169
Cell Biology & Anatomy							
14100	Cell Biology & Anatomy	87,901	261,122	3,370	-	36,057	388,450
14101	Cell Bio & Anat Grad Edu	204,126	-	-	-	-	204,126
14103	Cell Bio & Anat - Sal Return	49,617	8,326	-	-	-	57,943
14115	FY 2011 Investment - Cell Biology	-	-	-	-	200,000	200,000
45105	Cell Biology & Anatomy Faculty	584,382	-	-	-	-	584,382
	Subtotal	926,026	269,448	3,370	-	236,057	1,434,902
Integrative Physiology							
14600	Integrative Physiology	576,377	89,964	167,682	-	20,000	854,023
14601	Integrative Physiology Grad Ed	309,220	37,596	-	-	25,576	372,392
14604	Integrative Physiology - Fac Sal Rtrn	-	-	-	-	13,406	13,406
14610	Integrative Physiology/PA	19,576	-	11,803	-	-	31,379
14615	FY 2011 Investment - Physiology	-	-	-	-	200,000	200,000
	Subtotal	905,173	127,560	179,485	-	258,982	1,471,200
Molecular Biology & Immunology							
14200	Molecular Biology	906,325	331,915	107,430	-	20,000	1,365,669
14201	Molecular Biology Grad Ed	295,319	-	26,992	-	-	322,311
14203	Molecular Biology - Fac Sal Rtrn Acct	-	100,788	32,440	-	-	133,228
14205	Molecular Biology - Hart-R29 Match	4,944	-	2,375	-	5,200	12,519
14210	Molecular Biology/PA	29,999	-	1,854	-	-	31,853
14215	FY 2011 Investment - Molecular Biology	-	-	-	-	130,000	130,000
45109	Molecular Biology Oncology Genetic	11,586	1,429	33,721	-	-	46,736
	Subtotal	1,248,172	434,132	204,813	-	155,200	2,042,317
Pharmacology & Neuroscience							
14500	Pharmacology	475,753	179,884	42,892	-	76,232	774,760
14501	Pharmacology Grad Ed	359,814	-	131,738	-	-	491,552
14504	Pharmacology-Fac Sal Rtrn	120,627	-	71,802	-	-	192,429
14510	Pharmacology/PA	32,233	-	-	-	-	32,233
14515	FY 2011 Investment - Pharmacology	-	-	-	-	350,000	350,000
45131	Pharm Aging & Alzheimer's	83,094	-	53,277	-	-	136,371
	Subtotal	1,071,521	179,884	299,708	-	426,232	1,977,345
Forensic & Investigative Genetics							
16400	Forensic Medicine	9,000	137,684	58,814	-	34,981	240,479
16415	FY 2011 Investment - Forensic	-	-	-	-	100,000	100,000
45100	Forensic DNA Lab	150,161	153,226	89,793	-	25,000	418,180
45102	Missing Persons	282,319	404,172	34,514	-	110,371	831,376
45111	Forensic Medicine Lyme Disease	111,000	84,624	13,713	-	60,000	269,337
	Subtotal	552,480	779,706	196,835	-	330,353	1,859,373
	Grand Total	\$ 5,162,299	\$ 2,307,520	\$ 1,838,461	\$ -	\$ 1,659,024	\$ 10,967,305
	FTEs	82	173				

University of North Texas Health Science Center
Educational and General Funds - School of Public Health
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SPH							
29760	School of Public Health	\$ -	\$ 417,245	\$ 1,709	\$ -	\$ -	\$ 418,954
29765	SPH Salary Return Account	34,113	4,000	-	-	-	38,114
29775	FY 2011 Investment - SPH	-	-	-	-	250,000	250,000
45112	School of Public Health Education	69,367	34,525	-	-	5	103,897
	Subtotal	103,480	455,771	1,709	-	250,005	810,965
SPH Biostatistics							
29766	Biostatistics	517,051	33,780	-	-	-	550,831
	Subtotal	517,051	33,780	-	-	-	550,831
SPH Environmental & Occupational Health							
29767	Environmental & Occupational Health	217,236	-	-	-	-	217,236
	Subtotal	217,236	-	-	-	-	217,236
SPH Epidemiology							
29768	Epidemiology	520,352	33,780	624	-	-	554,756
	Subtotal	520,352	33,780	624	-	-	554,756
SPH Health Management							
29769	SPH HLth Mgmt & Pol	462,024	39,840	-	-	-	501,864
	Subtotal	462,024	39,840	-	-	-	501,864
SPH Social & Behavioral Science							
29770	Social & Behavioral Science	482,672	42,000	136	-	-	524,808
	Subtotal	482,672	42,000	136	-	-	524,808
SPH Student & Academic Service							
29771	SPH Student Aff	-	100,167	1,874	-	-	102,041
	Subtotal	-	100,167	1,874	-	-	102,041
	Grand Total	\$ 2,302,815	\$ 705,338	\$ 4,343	\$ -	\$ 250,005	\$ 3,262,501
	FTEs	34	27				

University of North Texas Health Science Center
Educational and General Funds - School of Health Professions
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SHP							
29900	Dean, SHP	\$ 7,884	\$ 103,656	\$ -	\$ -	\$ -	\$ 111,540
	Subtotal	7,884	103,656	-	-	-	111,540
Physical Therapy Program							
10220	Physical Therapy Program	\$ 575,160	\$ 41,208	\$ 29,387	\$ -	\$ -	\$ 645,755
	Subtotal	575,160	41,208	29,387	-	-	645,755
Physician Assistant Program							
29750	Physician Assistant Program	730,404	174,972	84,853	-	51,200	1,041,429
29915	FY 2011 Investment - SHP	80,004	-	-	-	39,996	120,000
	Subtotal	810,408	174,972	84,853	-	91,196	1,161,429
	Grand Total	\$ 1,393,452	\$ 319,836	\$ 114,240	\$ -	\$ 91,196	\$ 1,918,724
	FTEs	14	7				

University of North Texas Health Science Center
Educational and General Funds - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
10200	EVP Academic Affairs & Provost	\$ 50,003	\$ 307,594	\$ 90,000	\$ -	\$ 108,226	\$ 555,823
	Subtotal	50,003	307,594	90,000	-	108,226	555,823
Academic & Institutional Resources & Technology							
31200	Biomedical Communications	-	360,279	-	-	38,283	398,562
31202	Classroom Equipment	-	-	-	-	50,000	50,000
31400	Info Resources & Technology	-	193,527	17,619	-	352,238	563,384
31402	Help Desk & Client Services	-	602,345	17,004	-	-	619,349
31403	Infrastructure & Security	-	582,680	-	-	-	582,680
31404	Records & Information Mgmt	-	141,086	-	-	-	141,086
31405	Telecommunications	-	65,800	-	-	-	65,800
31406	Information Services	-	791,694	-	-	-	791,694
31415	FY 2011 Investment - IRT	-	129,012	-	-	70,988	200,000
31450	Academic Information Services	-	-	-	-	31,668	31,668
	Subtotal	-	2,866,422	34,623	-	543,176	3,444,221
Library							
32200	Gibson D. Lewis Library	-	851,121	9,809	-	55,000	915,930
	Subtotal	-	851,121	9,809	-	55,000	915,930
Center For Learning & Development							
10210	Center for Learning & Development	-	210,252	-	-	100,000	310,252
	Subtotal	-	210,252	-	-	100,000	310,252
VP for Student Affairs							
11200	Student Affairs	-	1,057,104	-	-	7,137	1,064,241
11215	FY 2011 Investment - Student Affairs	-	105,616	-	-	4,384	110,000
	Subtotal	-	1,162,720	-	-	11,521	1,174,241
Faculty Affairs & Development							
31610	Faculty Affairs & Development	-	160,034	-	-	80,571	240,605
31615	FY 2011 Investment - Faculty Affairs	-	-	-	-	150,000	150,000
	Subtotal	-	160,034	-	-	230,571	390,605
HIT Program							
10151	EVP For Research - HIT	80,002	66,480	-	-	-	146,482
	Subtotal	80,002	66,480	-	-	-	146,482
Biotech Rider							
29820	Biotech Rider	510,639	469,820	69,725	-	298,824	1,349,007
	Subtotal	510,639	469,820	69,725	-	298,824	1,349,007
	Grand Total	\$ 640,644	\$ 6,094,443	\$ 204,158	\$ -	\$ 1,347,317	\$ 8,286,561
	FTEs	0	141				

**University of North Texas Health Science Center
Educational and General Funds - VP Administration
FY 2011 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Office of the President							
10150	Office of the President	\$ -	\$ 469,136	\$ 43,216	\$ -	\$ 75,279	\$ 587,631
12400	Institutional Memberships	-	-	-	-	119,049	119,049
	Subtotal	-	469,136	43,216	-	194,328	706,680
Compliance Program							
12890	Compliance Program	-	198,324	284	-	6,632	205,240
	Subtotal	-	198,324	284	-	6,632	205,240
VP Human Capital Management							
10500	Human Resource Services	-	512,304	-	-	53,455	565,759
10505	Institutional Drug Testing	-	-	-	-	500	500
10520	Human Capital Management	-	273,696	-	-	-	273,696
12130	Office of Equal Employ Opp	-	85,008	-	-	10,641	95,649
12170	Employee Relations	-	60,000	-	-	12,370	72,370
12780	Org Development & Training	-	139,440	-	-	6,668	146,108
	Subtotal	-	1,070,448	-	-	83,634	1,154,082
Grand Total		\$ -	\$ 1,737,908	\$ 43,500	\$ -	\$ 284,594	\$ 2,066,003
FTEs		0	27				

**University of North Texas Health Science Center
Educational and General Funds - VP Finance, CFO
FY 2011 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Finance, CFO							
10260	VP Finance, CFO	\$ -	\$ 334,656	\$ -	\$ -	\$ 9,709	\$ 344,365
12445	HSC Contract Administration	-	50,004	-	-	29,996	80,000
	Subtotal	-	384,660	-	-	39,705	424,365
Controller, CBO							
10285	Fiscal Management	-	108,828	-	-	-	108,828
10310	Accounting & Financial Rprt	-	459,636	-	-	26,965	486,601
10600	Budget Office	-	448,992	5,050	-	113,772	567,814
10605	Business Solutions	-	193,414	3	-	-	193,417
	Subtotal	-	1,210,870	5,053	-	140,738	1,356,660
Payroll Office							
10350	Payroll	-	384,360	3,706	-	32,458	420,524
	Subtotal	-	384,360	3,706	-	32,458	420,524
Purchasing & Payment Services							
10420	Purchasing	-	828,192	8,214	-	32,024	868,430
10450	Payment & Travel Services	-	210,096	-	-	15,441	225,537
	Subtotal	-	1,038,288	8,214	-	47,465	1,093,967
	Grand Total	\$ -	\$ 3,018,178	\$ 16,973	\$ -	\$ 260,366	\$ 3,295,516
	FTEs	0	56				

**University of North Texas Health Science Center
Educational and General Funds - VP Operations
FY 2011 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
10250	VP Operations	\$ -	\$ 125,388	\$ -	\$ -	\$ -	\$ 125,388
	Subtotal	-	125,388	-	-	-	125,388
Facilities Management							
38100	Fac Mgmt General Svcs	-	59,928	271,152	-	19,300	350,380
38440	Fac Mgmt Motor Pool	-	-	444	-	80,000	80,444
39100	Fac Mgmt Construct Mgmt Svcs	-	245,496	20,965	-	56,751	323,212
39150	Fac Mgmt Utility Services	-	748,704	3,516	-	465,068	1,217,288
39200	Fac Mgmt Custodial Svcs	-	1,018,119	135,912	-	212,288	1,366,319
39300	Fac Mgmt Grounds Maint	-	74,400	-	-	63,676	138,076
39350	Facilities Mgmt Svcs	-	281,055	25,891	-	62,008	368,953
	Subtotal	-	2,427,702	457,880	-	959,091	3,844,673
UNTHSC Police							
39000	Campus Police UNTHSC	-	638,410	-	-	23,635	662,045
	Subtotal	-	638,410	-	-	23,635	662,045
Safety Office							
12350	Safety Office	-	177,612	49,988	-	22,299	249,899
	Subtotal	-	177,612	49,988	-	22,299	249,899
Central Services							
12100	Property Control	-	86,556	1,426	-	5,600	93,582
12500	Central Receiving	-	172,848	13,715	-	9,363	195,926
12510	Mail Services	-	111,744	4,940	-	6,900	123,584
	Subtotal	-	371,148	20,081	-	21,863	413,092
Grand Total		\$ -	\$ 3,740,260	\$ 527,949	\$ -	\$ 1,026,888	\$ 5,295,096
FTEs		0	133				

University of North Texas Health Science Center
Educational and General Funds - EVP for Clinical Affairs, CEO UNT Health
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP for Clinical Affairs, CEO UNT Health							
15400	EVP for Clinical Affairs, CEO UNT Health	\$ -	\$ 185,000	\$ -	\$ -	\$ -	\$ 185,000
	Subtotal	-	185,000	-	-	-	185,000
	Grand Total	<u>\$ -</u>	<u>\$ 185,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 185,000</u>
	FTEs	0	0				

University of North Texas Health Science Center
Educational and General Funds - Financial Planning & Budget
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
TRB Debt Service							
86402	TRB Debt Service	\$ -	\$ -	\$ -	\$ -	\$ 8,189,633	\$ 8,189,633
	Subtotal	-	-	-	-	8,189,633	8,189,633
Purchased Utilities							
39400	Purchased Utilities	-	-	-	-	4,449,588	4,449,588
	Subtotal	-	-	-	-	4,449,588	4,449,588
Misc. Institutional Expenses							
10315	Misc. Bank Charges	-	-	-	-	55,000	55,000
31700	Medical School Tuition to TX Agency	-	-	-	-	505,778	505,778
31900	Tuition & Fees Exempt & Waiv	-	-	-	-	64,714	64,714
40700	Lease of Facilities	-	-	-	-	179,577	179,577
45550	MELPP	-	-	-	-	133,109	133,109
	Subtotal	-	-	-	-	938,178	938,178
Employee Benefits							
12815	State Benefit Differential	-	-	-	-	108,301	108,301
12817	Benefit Replacement Pay	-	-	154,143	-	96,551	250,694
13300	Staff Ben Longevity Pay	-	-	444,814	-	-	444,814
13302	Group Insurance Non ERS - 0280	-	-	-	-	423,931	423,931
13303	Ret Contrib Adj - TRS 0280 (6%)	-	-	-	-	144,000	144,000
13304	ORP Diff - 0001,0280 (1.19%)	-	-	-	-	120,000	120,000
13305	ORP Diff - 0001,0280 (1.31%)	-	-	-	-	126,000	126,000
13306	Unemployment Comp Ins - 0001	-	-	-	-	52,596	52,596
13307	Worker's Comp - 0280	-	-	-	-	12,000	12,000
13308	Worker's Comp - 0001	-	-	-	-	221,594	221,594
13309	OASI - State Matching - 0280	-	-	-	-	252,000	252,000
13311	O.R.P. State Paid 6% - 0280	-	-	-	-	66,000	66,000
13314	Compensable Leave - Reduction	-	-	176,002	-	-	176,002
13316	Employer Retirement Cntrb 1st 90 Days	-	-	-	-	55,946	55,946
	Subtotal	-	-	774,959	-	1,678,919	2,453,878
Employee Compensation Program							
12819	Institutional Salary Comp Program	-	-	-	-	1,639,804	1,639,804
	Subtotal	-	-	-	-	1,639,804	1,639,804
	Grand Total	\$ -	\$ -	\$ 774,959	\$ -	\$ 16,896,122	\$ 17,671,081
	FTEs	0	0				

University of North Texas Health Science Center
Educational and General Funds - VP Research & Biotechnology
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Research							
29800	Research & Biotechnology	\$ 10,000	\$ 309,695	\$ 2,118	\$ -	\$ 16,593	\$ 338,407
34110	Institutional Review Board	-	249,960	-	-	-	249,960
	Subtotal	10,000	559,655	2,118	-	16,593	588,367
Grants & Contract Management							
12895	Grants & Contract Mgmt	-	510,974	-	-	-	510,974
	Subtotal	-	510,974	-	-	-	510,974
Clinical Trials							
29850	Office of Clinical Trials	-	312,265	-	-	-	312,265
	Subtotal	-	312,265	-	-	-	312,265
Lab Animal Medicine							
14700	Lab Animal Medicine	-	294,559	387	-	-	294,947
	Subtotal	-	294,559	387	-	-	294,947
Technology Transfer							
34100	Technology Development & Comm.	-	215,992	-	-	-	215,992
	Subtotal	-	215,992	-	-	-	215,992
	Grand Total	\$ 10,000	\$ 1,893,446	\$ 2,505	\$ -	\$ 16,593	\$ 1,922,545
	FTEs	0	52				

University of North Texas Health Science Center
Educational and General Funds - SVP Community Engagement
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SVP Community Engagement							
10160	Community Engagement	\$ -	\$ 413,724	\$ 2,676	\$ -	\$ -	\$ 416,400
	Subtotal	<u>-</u>	<u>413,724</u>	<u>2,676</u>	<u>-</u>	<u>-</u>	<u>416,400</u>
Institutional Advancement							
12200	Institutional Advancement	-	813,552	-	-	-	813,552
	Subtotal	<u>-</u>	<u>813,552</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>813,552</u>
Marketing & Communications							
12250	Marketing & Communications	-	593,788	-	-	-	593,788
	Subtotal	<u>-</u>	<u>593,788</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>593,788</u>
	Grand Total	<u>\$ -</u>	<u>\$ 1,821,064</u>	<u>\$ 2,676</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,823,740</u>
	FTEs	0	28				

University of North Texas Health Science Center
Educational and General Funds - VP Strategy & Measurement
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Strategy & Measurement							
12850	Office of Strategy & Measurement	\$ -	\$ 473,080	\$ 4,481	\$ -	\$ 41,580	\$ 519,141
	Subtotal	<u>-</u>	<u>473,080</u>	<u>4,481</u>	<u>-</u>	<u>41,580</u>	<u>519,141</u>
	Grand Total	<u>\$ -</u>	<u>\$ 473,080</u>	<u>\$ 4,481</u>	<u>\$ -</u>	<u>\$ 41,580</u>	<u>\$ 519,141</u>
	FTEs	0	7				

University of North Texas Health Science Center
Educational and General Funds - UNT System
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT System Interagency Contract							
12950	UNT Systems Interagency	\$ -	\$ -	\$ -	\$ -	\$ 1,412,032	\$ 1,412,032
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,412,032</u>	<u>1,412,032</u>
AVC & VP Governmental Affairs							
12300	Governmental Affairs	-	284,090	-	-	42,783	326,873
	Subtotal	<u>-</u>	<u>284,090</u>	<u>-</u>	<u>-</u>	<u>42,783</u>	<u>326,873</u>
	Grand Total	<u>\$ -</u>	<u>\$ 284,090</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,454,815</u>	<u>\$ 1,738,905</u>
	FTEs	0	2				

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

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
VP Finance, CFO	-	-	-	-	2,896,265	2,896,265
VP Operations	-	251,708	-	-	1,223,292	1,475,000
UNT Denton - EIS	-	-	-	-	900,000	900,000
Grand Total	\$ -	\$ 251,708	\$ -	\$ -	\$ 8,519,557	\$ 8,771,265

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
61640	Reserve - Startup Cost	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2,000,000</u>	<u>2,000,000</u>
Academic & Institutional Resources & Technology							
61900	Information Technology (IT)	-	-	-	-	500,000	500,000
61630	Interagency Contracts	-	-	-	-	900,000	900,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,400,000</u>	<u>1,400,000</u>
Library							
61903	Library - Books & Publications	-	-	-	-	1,000,000	1,000,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,000,000</u>	<u>1,000,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,400,000</u>	<u>\$ 4,400,000</u>

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - VP Finance, CFO
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Finance, CFO							
61613	Reserve - West Campus	\$ -	\$ -	\$ -	\$ -	\$ 2,796,265	\$ 2,796,265
	Subtotal	-	-	-	-	2,796,265	2,796,265
Controller, CBO							
61639	Computer Replacement	-	-	-	-	100,000	100,000
	Subtotal	-	-	-	-	100,000	100,000
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 2,896,265	\$ 2,896,265

University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF) - VP Operations
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Operations							
61703	Maintenance & Physical Plant	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
80230	Facilities Construction	-	251,708	-	-	23,292	275,000
	Subtotal	-	251,708	-	-	1,223,292	1,475,000
	Grand Total	<u>\$ -</u>	<u>\$ 251,708</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,223,292</u>	<u>\$ 1,475,000</u>

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

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Community Medicine	\$ 6,834,695	\$ 393,283	\$ 646,147	\$ 1,442,654	\$ 919,253	\$ 10,236,032
Family Medicine	997,954	1,164,268	410,281	607,720	820,571	4,000,793
Internal Medicine	4,233,923	1,647,142	1,233,035	1,181,908	1,691,464	9,987,471
Manipulative Medicine	494,497	263,142	19,961	172,742	197,739	1,148,081
Obstetrics/Gynecology	7,073,259	1,469,570	900,630	1,600,803	3,337,438	14,381,699
Orthopaedic Surgery & Podiatry	3,504,845	742,136	1,073,709	641,911	1,561,919	7,524,519
Pediatrics	635,057	657,423	49,226	383,630	664,531	2,389,867
Physical Therapy	-	7,314	71,508	1,644	33,188	113,655
Psychiatry	2,948,364	345,588	483,681	890,449	475,876	5,143,958
Surgery	210,534	213,438	23,700	92,172	265,271	805,115
Subtotal, Clinical	26,933,129	6,903,303	4,911,877	7,015,631	9,967,249	55,731,189
UNT Health Business Services	-	4,989,710	195,866	1,384,416	4,998,335	11,568,328
Grand Total	\$ 26,933,129	\$ 11,893,013	\$ 5,107,744	\$ 8,400,047	\$ 14,965,585	\$ 67,299,517
FTEs	6	338				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Community Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Community Medicine							
65810	UNTH Dir CH Arlington	\$ 904,857	\$ -	\$ 3,115	\$ 162,969	\$ 76,988	\$ 1,147,930
65812	UNTH Dir CH Northeast	815,046	-	2,158	144,322	60,074	1,021,600
65813	UNTH Dir CH Northwest	245,004	-	1,760	43,549	17,447	307,760
65814	UNTH Dir CH Poly	618,564	-	1,716	122,372	55,007	797,659
65815	UNTH Dir CH Viola Pitts	1,148,310	-	1,920	198,370	97,322	1,445,922
65816	UNTH Dir CH South Campus	549,749	-	66,393	182,392	62,911	861,445
65819	UNTH Dir CH Riverside	78,000	-	720	16,242	4,078	99,040
65820	UNTH Dir CH Salvation Army	178,244	-	718	36,721	14,895	230,578
65822	UNTH Dir CH Cr Arlington	290,650	-	720	46,961	28,677	367,008
65823	UNTH Dir CH Diamond Hill	1,162,579	-	3,822	222,270	88,253	1,476,924
65825	UNTH Indir CH Arlington	-	48,639	1,601	13,149	15,116	78,505
65826	UNTH Indir CH Northeast	-	48,639	1,601	13,148	14,536	77,924
65827	UNTH Indir CH Northwest	-	14,129	460	3,909	4,992	23,489
65828	UNTH Indir CH Poly	-	39,231	1,289	10,661	35,060	86,241
65829	UNTH Indir CH Viola Pitts	-	69,586	914	18,479	25,858	114,837
65830	UNTH Indir CH South Campus	-	39,231	1,289	10,661	8,760	59,941
65831	UNTH Indir CH Riverside	-	7,845	259	2,132	2,006	12,242
65832	UNTH Indir CH Salvation Army	-	14,128	461	3,909	5,772	24,270
65833	UNTH Indir CH Ctrl Arlington	-	14,128	461	3,909	5,772	24,269
65834	UNTH Indir CH Diamond Hill	-	66,347	2,537	18,124	25,858	112,866
65837	UNTH Indir TCHD CM Watauga	-	21,975	720	6,041	8,058	36,794
65838	UNTH Dir TCHD CM Watauga	398,391	-	480	69,344	32,760	500,975
65839	UNTH Dir TCHD CH Grand Prairie	265,303	-	718	54,618	23,545	344,184
65840	UNTH Indir TCHD CH Grand Prair	-	9,407	313	2,487	5,772	17,979
65841	UNTH Dir TCHD CH Locums	180,000	-	550,000	35,915	8,156	774,071
65842	UNTH Indir TCHD CH Locums	-	-	-	-	191,580	191,580
Subtotal		6,834,695	393,283	646,147	1,442,654	919,253	10,236,032
Grand Total		\$ 6,834,695	\$ 393,283	\$ 646,147	\$ 1,442,654	\$ 919,253	\$ 10,236,032
FTEs		2	5				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Family Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Family Medicine							
65155	UNTH Dir CH FM Seminary	\$ 491,238	\$ -	\$ 60,541	\$ 95,824	\$ 76,766	\$ 724,369
65156	UNTH Dir FM PCC	279,080	-	285,455	54,151	69,325	688,011
65515	UNTH Indir Reg FM Seminar	-	462,748	25,487	171,984	211,616	871,835
65516	UNTH Indir Reg FM Eagle Ranch	-	231,847	13,303	87,345	145,249	477,744
65908	UNTH Indir PCC FM Travel Med	-	61,229	4,745	18,562	20,859	105,395
65909	UNTH Indir PCC FM Travel Med	-	408,444	20,749	126,899	256,037	812,129
65918	UNTH Dir CH FM Eagle Ranch	224,484	-	-	44,509	27,652	296,645
65919	UNTH Dir PCC FM Travel Med	3,152	-	-	8,446	13,067	24,665
	Subtotal	997,954	1,164,268	410,281	607,720	820,571	4,000,793
	Grand Total	\$ 997,954	\$ 1,164,268	\$ 410,281	\$ 607,720	\$ 820,571	\$ 4,000,793
	FTEs	0	31				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Internal Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Internal Medicine							
65170	UNTH Dir IM PCC GIM	\$ 691,459	\$ -	\$ 149,069	\$ 141,163	\$ 106,741	\$ 1,088,432
65171	UNTH Dir IM PCC Geriatrics	308,954	-	33,783	70,014	75,943	488,694
65173	UNTH Dir IM PCC Infect Dis	253,653	-	-	32,730	13,099	299,482
65174	UNTH Dir IM PCC Pulm/Crit Care	201,288	-	-	35,123	14,692	251,103
65175	UNTH Dir IM PCC Gastro	216,079	-	-	38,845	36,064	290,988
65176	UNTH Dir IM PCC Neurology	40,663	-	-	6,849	13,099	60,611
65177	UNTH Dir IM PCC Cardio	638,380	-	239,869	43,593	53,017	974,859
65178	UNTH Dir IM PCC Rheumatology	272,937	-	-	63,086	58,274	394,297
65273	UNTH Dir TCHD IM Gastro	509,245	-	-	71,746	16,579	597,570
65274	UNTH Dir TCHD IM Cardio	940,954	-	708,082	74,332	44,238	1,767,606
65275	UNTH Dir TCHD IM Rheumatology	160,311	-	-	30,704	11,600	202,615
65283	UNTH Indir TCHD IM PCC Gastro	-	14,854	1,520	4,504	849	21,727
65284	UNTH Indir TCHD IM PCC Cardio	-	47,782	3,727	14,351	5,519	71,379
65285	UNTH Indir TCHD IM PCC Rheumat	-	22,557	1,955	6,638	295	31,445
65521	UNTH Indir PCC IM GIM	-	190,062	11,205	62,049	128,084	391,400
65522	UNTH Indir PCC Geriatrics	-	266,744	19,705	104,261	116,267	506,977
65524	UNTH Indir PCC IM Infect Dis	-	75,026	3,118	26,859	43,675	148,678
65525	UNTH Indir PCC IM Pulm/Crit Ca	-	80,132	4,141	26,466	155,808	266,547
65526	UNTH Indir PCC IM Gastro	-	227,517	19,629	82,778	132,506	462,430
65527	UNTH Indir PCC IM Neurology	-	65,977	1,405	27,150	29,111	123,643
65528	UNTH Indir PCC IM Cardio	-	450,990	25,449	147,387	431,161	1,054,987
65529	UNTH Indir PCC IM Rheumatology	-	205,500	10,378	71,279	204,844	492,001
	Subtotal	4,233,923	1,647,142	1,233,035	1,181,908	1,691,464	9,987,471
	Grand Total	\$ 4,233,923	\$ 1,647,142	\$ 1,233,035	\$ 1,181,908	\$ 1,691,464	\$ 9,987,471
	FTEs	0	45				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Manipulative Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Manipulative Medicine							
65161	UNTH Dir OMM PCC	\$ 494,497	\$ -	\$ 1,794	\$ 90,184	\$ 55,425	\$ 641,900
65531	UNTH Indir PCC OMM	-	263,142	18,167	82,558	142,314	506,182
	Subtotal	494,497	263,142	19,961	172,742	197,739	1,148,081
	Grand Total	\$ 494,497	\$ 263,142	\$ 19,961	\$ 172,742	\$ 197,739	\$ 1,148,081
	FTEs	0	7				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Obstetrics/Gynecology
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Obstetrics/Gynecology							
65191	UNTH Dir CH OB/GYN Harris HCW	\$ 429,822	\$ -	\$ 36,424	\$ 66,235	\$ 57,212	\$ 589,692
65192	UNTH Dir TCHD OB/GYN HCW	6,382,111	-	742,751	1,022,496	1,078,652	9,226,011
65193	UNTH Dir PCC OB/GYN	75,108	-	-	10,808	10,595	96,511
65195	UNTH Dir CH OB/GYN Lake Worth	15,547	-	-	2,533	1,748	19,828
65196	UNTH Dir CH OB/GYN TCHD HCW Pri	124,028	-	-	22,208	22,863	169,099
65541	UNTH Indir PCC OB/GYN	-	210,832	42,728	73,721	231,231	558,512
65542	UNTH Indir Reg OB/GYN Harris Hc	-	520,620	35,547	174,973	970,295	1,701,435
65543	UNTH Indir TCHD OB/GYN HCW Pool	-	218,064	12,672	59,517	158,332	448,585
65544	UNTH Indir Reg OB/GYN Lake Wort	-	75,296	5,364	23,132	91,529	195,321
65547	UNTH Dir Reg OB/GYN Alliance	46,642	-	-	7,599	5,244	59,485
65548	UNTH Indir Reg OB/GYN Alliance	-	141,446	10,947	48,550	441,868	642,810
65646	UNTH Indir Reg OB/GYN TCHD HCW	-	303,311	14,198	89,031	267,869	674,409
Subtotal		7,073,259	1,469,570	900,630	1,600,803	3,337,438	14,381,699
Grand Total		\$ 7,073,259	\$ 1,469,570	\$ 900,630	\$ 1,600,803	\$ 3,337,438	\$ 14,381,699

FTEs 0 40

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Orthopaedic Surgery & Podiatry
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Orthopaedic Surgery & Podiatry							
65461	UNTH Dir PCC Ortho	\$ 993,911	\$ -	\$ 135,440	\$ 126,128	\$ 120,015	\$ 1,375,494
65462	UNTH Dir TCHD Ortho	1,988,913	-	507,392	237,033	235,110	2,968,448
65463	UNTH Dir TCHD Ortho Arlington	522,022	-	69,450	64,080	95,670	751,222
65467	UNTH Indir PCC Ortho Dept	-	419,066	323,533	122,920	797,624	1,663,143
65468	UNTH Indir TCHD Ortho	-	227,063	8,064	62,565	198,200	495,893
65469	UNTH Indir TCHD Ortho Arling	-	96,007	29,828	29,185	115,300	270,320
	Subtotal	3,504,845	742,136	1,073,709	641,911	1,561,919	7,524,519
	Grand Total	\$ 3,504,845	\$ 742,136	\$ 1,073,709	\$ 641,911	\$ 1,561,919	\$ 7,524,519
	FTEs	0	23				

**University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Pediatrics
FY 2011 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Pediatrics							
65222	UNTH Dir PCC Peds	\$ 498,626	\$ -	\$ -	\$ 110,625	\$ 83,173	\$ 692,424
65224	UNTH Dir PCC Peds Allergy	91,409	-	-	17,888	9,449	118,746
65226	UNTH Indir PCC Peds Allergy	-	52,759	5,798	20,179	34,341	113,078
65227	UNTH Dir Peds Eagle Ranch	45,022	-	-	8,811	1,838	55,670
65560	UNTH Indir PCC Peds	-	586,373	42,218	218,364	518,630	1,365,586
65563	UNTH Indir Peds Eagle Ranch	-	18,290	1,210	7,763	17,100	44,362
	Subtotal	635,057	657,423	49,226	383,630	664,531	2,389,867
	Grand Total	\$ 635,057	\$ 657,423	\$ 49,226	\$ 383,630	\$ 664,531	\$ 2,389,867
	FTEs	0	23				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Physical Therapy
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Physical Therapy							
65350	UNTH PCC Physical Therapy Dir	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
65351	UNTH PCC Physical Therapy Indir	-	7,314	71,508	1,644	28,188	108,655
	Subtotal	<u>-</u>	<u>7,314</u>	<u>71,508</u>	<u>1,644</u>	<u>33,188</u>	<u>113,655</u>
	Grand Total	<u>\$ -</u>	<u>\$ 7,314</u>	<u>\$ 71,508</u>	<u>\$ 1,644</u>	<u>\$ 33,188</u>	<u>\$ 113,655</u>
	FTEs	0	0				

**University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Psychiatry
FY 2011 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Psychiatry							
65242	UNTH Dir TCHD Psyc	\$ 2,526,867	\$ 35,004	\$ 454,785	\$ 679,466	\$ 188,593	\$ 3,884,715
65243	UNTH Dir Comm Psyc	421,497	15,000	14,141	123,437	20,875	594,950
65571	UNTH Indir TCHD Psyc	-	175,137	5,391	48,422	136,680	365,631
65572	UNTH Indir CH Psyc	-	120,447	9,364	39,124	129,728	298,663
	Subtotal	2,948,364	345,588	483,681	890,449	475,876	5,143,958
	Grand Total	\$ 2,948,364	\$ 345,588	\$ 483,681	\$ 890,449	\$ 475,876	\$ 5,143,958
	FTEs	0	14				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Surgery
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Surgery							
65410	UNTH Dir PCC Surg Dept	\$ 210,534	\$ -	\$ -	\$ 26,886	\$ 170,172	\$ 407,592
65411	UNTH Indir PCC Surg Dept	-	213,438	23,700	65,286	95,099	397,523
	Subtotal	210,534	213,438	23,700	92,172	265,271	805,115
	Grand Total	\$ 210,534	\$ 213,438	\$ 23,700	\$ 92,172	\$ 265,271	\$ 805,115
	FTEs	0	7				

University of North Texas Health Science Center
Medical Practice Plan Income (UNT Health) - Business Services
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNT Health Business Services							
65115	UNTHealth Quality Management	\$ -	\$ 374,222	\$ 4,848	\$ 79,310	\$ 28,700	\$ 487,080
65261	UNTH Other Clinical Oper INDIR	-	21,816	-	8,199	-	30,015
65500	UNTH Business Services	-	833,834	400	150,965	2,194,534	3,179,732
65501	UNTHealth Regulatory Complianc	-	203,496	5,576	52,519	4,000	265,591
65505	UNTHealth ITS Support	-	266,105	-	60,468	1,373,444	1,700,017
65507	UNTHealth Finance & Accounting	-	519,504	11,521	119,177	25,500	675,702
65508	UNTHealth Patient Accounts	-	1,421,628	73,490	475,151	100,000	2,070,269
65509	UNTHealth New Patient Registra	-	170,808	11,436	60,823	5,000	248,066
65552	MSRDP - Marketing	-	118,572	52,357	29,458	188,000	388,387
65555	UNTH Indir Health Info	-	655,133	17,791	221,515	1,079,158	1,973,596
65556	UNTHealth Call Center	-	404,592	18,449	126,832	-	549,873
	Subtotal	-	4,989,710	195,866	1,384,416	4,998,335	11,568,328
	Grand Total	\$ -	\$ 4,989,710	\$ 195,866	\$ 1,384,416	\$ 4,998,335	\$ 11,568,328
	FTEs	4	143				

FTEs associated with home department, not with funding allocations.

**University of North Texas Health Science Center
Tobacco Funds by Object of Expense
Budget Summary FY 2011**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Texas College of Osteopathic Medicine	\$ 387,980	\$ -	\$ -	\$ 72,573	\$ -	\$ 460,553
Graduate School of Biomedical Sciences	35,155	5,148	146,070	14,445	313,296	514,114
School of Public Health	773,170	222,393	34,567	34,414	41,209	1,105,753
EVP Academic Affairs & Provost	-	78,264	46,548	9,408	65,780	200,000
Grand Total	\$ 1,196,305	\$ 305,805	\$ 227,185	\$ 130,840	\$ 420,285	\$ 2,280,420

University of North Texas Health Science Center
Tobacco Funds - Texas College of Osteopathic Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Internal Medicine							
62250	Internal Medicine TEF Acct	\$ 206,999	\$ -	\$ -	\$ 37,324	\$ -	\$ 244,323
	Subtotal	206,999	-	-	37,324	-	244,323
Pediatrics							
62255	Pediatrics TEF Acct	138,797	-	-	30,453	-	169,250
	Subtotal	138,797	-	-	30,453	-	169,250
Surgery							
62260	Surgery TEF Acct	42,184	-	-	4,796	-	46,980
	Subtotal	42,184	-	-	4,796	-	46,980
	Grand Total	\$ 387,980	\$ -	\$ -	\$ 72,573	\$ -	\$ 460,553

University of North Texas Health Science Center
Tobacco Funds - Graduate School of Biomedical Sciences
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
62225	GSBS-Dean's Office Tob Funds	\$ 4,071	\$ -	\$ -	\$ -	\$ 110,043	\$ 114,114
	Subtotal	4,071	-	-	-	110,043	114,114
Cell Biology & Anatomy							
62220	Cell Bio & Anatomy Tob Funds	-	-	-	-	60,000	60,000
	Subtotal	-	-	-	-	60,000	60,000
Integrative Physiology							
62215	Int Physiology TEF Acct	-	-	30,804	3,200	65,996	100,000
	Subtotal	-	-	30,804	3,200	65,996	100,000
Molecular Biology & Immunology							
62210	Molecular Biology TEF Acct	31,084	-	115,266	11,245	7,405	165,000
	Subtotal	31,084	-	115,266	11,245	7,405	165,000
Pharmacology & Neuroscience							
62230	Pharmacology Tobacco Funds	-	5,148	-	-	69,852	75,000
	Subtotal	-	5,148	-	-	69,852	75,000
	Grand Total	\$ 35,155	\$ 5,148	\$ 146,070	\$ 14,445	\$ 313,296	\$ 514,114

**University of North Texas Health Science Center
Tobacco Funds - School of Public Health
FY 2011 Operating Budget**

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, SPH						
62010	SPH PHF Acct	\$ -	\$ 99,609	\$ 29,662	\$ 1,154	\$ 902	\$ 131,327
62018	SPH PHF Salary Return	-	-	3,171	4,208	20,312	27,691
	Subtotal	-	99,609	32,833	5,362	21,214	159,018
	SPH Biostatistics						
62011	SPH Biostatistics	125,008	-	894	11,289	19,995	157,186
	Subtotal	125,008	-	894	11,289	19,995	157,186
	SPH Environmental & Occupational Health						
62012	SPH Environmental & Occupational Health	133,565	33,780	-	9,245	-	176,590
	Subtotal	133,565	33,780	-	9,245	-	176,590
	SPH Epidemiology						
62013	SPH Epidemiology	113,428	-	-	-	-	113,428
	Subtotal	113,428	-	-	-	-	113,428
	SPH Health Management						
62014	SPH Health Mgmt & Pol-Tobacco	381,165	-	-	8,353	-	389,518
	Subtotal	381,165	-	-	8,353	-	389,518
	SPH Social & Behavioral Science						
62016	SPH Social & Behavioral Sci	20,004	-	-	165	-	20,169
	Subtotal	20,004	-	-	165	-	20,169
	SPH Student & Academic Service						
62017	SPH Student Affairs	-	89,004	840	-	-	89,844
	Subtotal	-	89,004	840	-	-	89,844
	Grand Total	\$ 773,170	\$ 222,393	\$ 34,567	\$ 34,414	\$ 41,209	\$ 1,105,753

University of North Texas Health Science Center
Tobacco Funds - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
HIT Program							
62280	HIT / New Fac Spprt Basic Sci	\$ -	\$ 78,264	\$ 46,548	\$ 9,408	\$ 65,780	\$ 200,000
	Subtotal	<u>-</u>	<u>78,264</u>	<u>46,548</u>	<u>9,408</u>	<u>65,780</u>	<u>200,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ 78,264</u>	<u>\$ 46,548</u>	<u>\$ 9,408</u>	<u>\$ 65,780</u>	<u>\$ 200,000</u>

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds by Object of Expense
Budget Summary FY 2011

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Sales and Services						
Graduate School of Biomedical Sciences	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
EVP Academic Affairs & Provost	-	145,413	30,621	36,509	85,013	297,555
VP Administration	-	-	-	-	35,000	35,000
VP Operations	-	162,074	15,150	37,000	16,760	230,984
Subtotal, Sales and Services	-	307,487	45,770	73,509	146,773	573,539
Designated Budgetary						
Graduate School of Biomedical Sciences	-	-	-	-	70,000	70,000
EVP Academic Affairs & Provost	-	83,016	230,342	57,502	847,250	1,218,110
Subtotal, Designated Budgetary	-	83,016	230,342	57,502	917,250	1,288,110
Grand Total	\$ -	\$ 390,503	\$ 276,112	\$ 131,011	\$ 1,064,023	\$ 1,861,649

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - Graduate School of Biomedical Sciences
FY 2011 Operating Budget

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

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP for Student Affairs							
51300	Cap & Gown Rentals	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
51750	Immunization Fees	-	-	-	-	-	-
52700	Activity Center Student Fees	-	145,413	30,621	36,509	27,458	240,000
	Subtotal	<u>-</u>	<u>145,413</u>	<u>30,621</u>	<u>36,509</u>	<u>77,458</u>	<u>290,000</u>
Academic & Institutional Resources & Technology							
51700	Student I.D. Cards	-	-	-	-	7,555	7,555
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>7,555</u>	<u>7,555</u>
	Grand Total	<u>\$ -</u>	<u>\$ 145,413</u>	<u>\$ 30,621</u>	<u>\$ 36,509</u>	<u>\$ 85,013</u>	<u>\$ 297,555</u>

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - VP Administration
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Human Capital Management							
51200	Entertainment Services	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - VP Operations
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
UNTHSC Police							
51600	Parking Rev Campus Police	\$ -	\$ 162,074	\$ 15,150	\$ 37,000	\$ 16,760	\$ 230,984
	Subtotal	<u>-</u>	<u>162,074</u>	<u>15,150</u>	<u>37,000</u>	<u>16,760</u>	<u>230,984</u>
	Grand Total	<u>\$ -</u>	<u>\$ 162,074</u>	<u>\$ 15,150</u>	<u>\$ 37,000</u>	<u>\$ 16,760</u>	<u>\$ 230,984</u>

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - Graduate School of Biomedical Sciences
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
60100	GSBS Student Service Fee	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ 70,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>70,000</u>	<u>70,000</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 70,000</u>	<u>\$ 70,000</u>

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP for Student Affairs							
60101	GSBS Program	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000
60102	GSA Operating	-	-	-	-	20,200	20,200
60200	SPH Student Service Fees	-	-	-	-	23,100	23,100
60201	SPH Program	-	-	-	-	11,000	11,000
60202	PHSA	-	-	-	-	20,000	20,000
60301	PA Program	-	-	-	-	7,000	7,000
60302	PASA	-	-	-	-	18,700	18,700
60713	PT Student Association	-	-	-	-	2,000	2,000
60800	Student Service Fee: DO	-	-	115,000	25,000	410,000	550,000
60801	DO Program Office	-	-	-	-	16,000	16,000
60802	MSGa	-	-	-	-	79,750	79,750
60900	Lounge Area	-	-	40,008	10,002	-	50,010
60920	Graduation Expenses	-	-	-	-	45,000	45,000
60930	Campus Organizations	-	-	-	-	36,500	36,500
60940	Institutional Events	-	-	-	-	25,000	25,000
60960	Student Affairs Division	-	83,016	75,334	22,500	120,000	300,850
	Subtotal	-	83,016	230,342	57,502	847,250	1,218,110
	Grand Total	\$ -	\$ 83,016	\$ 230,342	\$ 57,502	\$ 847,250	\$ 1,218,110

University of North Texas Health Science Center
Non-Budgetary Funds by Object of Expense
Budget Summary FY 2011

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Designated Non-Budgetary						
Texas College of Osteopathic Medicine	\$ 2,504,400	\$ 359,975	\$ 289,974	\$ 515,586	\$ 942,883	\$ 4,612,818
Graduate School of Biomedical Sciences	8,381	114,692	77,461	22,153	700,616	923,303
School of Public Health	141,300	22,623	74,306	29,506	209,838	477,573
School of Health Professions	-	-	19,486	-	102,569	122,055
EVP Academic Affairs & Provost	779,935	347,788	122,736	202,990	2,172,801	3,626,250
VP Administration	-	-	-	-	28,546	28,546
VP Finance, CFO	-	134,308	75,555	24,175	430,694	664,732
VP Operations	-	179,341	8,615	32,281	270,099	490,336
EVP for Clinical Affairs, CEO UNT Health	-	184,998	-	33,300	1,460	219,758
VP Research & Biotechnology	-	479,051	62,784	86,229	266,168	894,232
SVP Community Engagement	-	-	3,471	-	472,500	475,971
VP Strategy & Measurement	-	-	-	-	4,210	4,210
Subtotal, Designated Non-Budgetary	3,434,016	1,822,776	734,388	946,220	5,602,384	12,539,784
Restricted Non-Budgetary						
Texas College of Osteopathic Medicine	1,809,672	125,004	16,588	348,242	59,165	2,358,671
Graduate School of Biomedical Sciences	-	-	-	-	11,251	11,251
School of Public Health	-	-	-	-	444	444
EVP Academic Affairs & Provost	-	504,096	50,617	90,737	311,212	956,662
VP Research & Biotechnology	-	-	2,229	-	5,559	7,788
Subtotal, Restricted Non-Budgetary	1,809,672	629,100	69,434	438,979	387,631	3,334,816
Loan Non-Budgetary						
EVP Academic Affairs & Provost	-	-	-	-	9,501	9,501
Subtotal, Loan Non-Budgetary	-	-	-	-	9,501	9,501
Total, All Non-Budgetary Funds	\$ 5,243,688	\$ 2,451,876	\$ 803,822	\$ 1,385,199	\$ 5,999,516	\$ 15,884,101

University of North Texas Health Science Center
Designated Non-Budgetary Funds - Texas College of Osteopathic Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, TCOM							
64202	HSC Investments - TCOM	\$ -	\$ 140,001	\$ 59,835	\$ 25,200	\$ 233,039	\$ 458,075
64270	Dean TCOM Discrtnry Fund	-	-	1,044	-	5,152	6,196
64276	Ethics Division Local Account	-	-	-	-	4,549	4,549
64867	Course Fee-TCOM	49,998	-	-	9,000	228,015	287,013
66855	GME Base Account	2,235	-	-	402	1,467	4,104
66870	GME Surgery	45,007	-	-	8,101	-	53,108
69397	TCOM Course Fees	-	-	-	-	1,920	1,920
	Subtotal	97,240	140,001	60,879	42,703	474,142	814,965
Associate Dean, Educational Programs							
64275	Assoc. Dean Clinical Research	-	-	12,000	-	144	12,144
66856	Peska GME - Cruiser	44,000	-	-	7,920	-	51,920
66860	Assoc Dean Educational Program	-	50,112	-	9,020	222,221	281,353
	Subtotal	44,000	50,112	12,000	16,940	222,365	345,417
Assistant Dean, Medical School Admissions							
66888	JAMP	-	28,933	20,900	5,208	105,670	160,711
	Subtotal	-	28,933	20,900	5,208	105,670	160,711
Family Medicine							
66880	Family Practice Fellowship	-	-	-	-	2,570	2,570
66881	Residency Program Director	-	-	58,052	-	-	58,052
68669	Student Health	46,148	25,620	4,560	12,918	42,619	131,865
68930	Primary Care Research - Nortex	-	-	96	-	35,625	35,721
	Subtotal	46,148	25,620	62,708	12,918	80,814	228,208
Internal Medicine							
66890	GME Internal Med Res.Prog.	156,000	-	-	28,080	-	184,080
67667	P.I. F&A Recovery-S.Weis	-	-	-	-	26,845	26,845
68720	Geriatrics Research Dollars	-	-	11,520	-	2,272	13,792
69017	Int. Med. Dept Acct	-	-	12,000	-	1,688	13,688
	Subtotal	156,000	-	23,520	28,080	30,805	238,405
Manipulative Medicine							
67632	Manip.Medicine Chair F&A Recov	-	-	-	-	8,232	8,232
67639	F&A Recovery Account/Patterson	-	-	-	-	600	600
67643	PI F&A Recovery Account/Stoll	-	-	-	-	2,935	2,935
68865	OMM Operations	-	-	1,200	-	5,525	6,725
68867	PMI Operations	-	-	-	-	2,456	2,456
	Subtotal	-	-	1,200	-	19,748	20,948
Obstetrics/Gynecology							
66895	GME OB/GYN Res. Prog.	561,964	49,210	719	110,011	-	721,904
	Subtotal	561,964	49,210	719	110,011	-	721,904
Orthopaedic Surgery & Podiatry							
66920	TCOM TCHD Ortho GME	1,000,376	-	-	180,068	-	1,180,444
	Subtotal	1,000,376	-	-	180,068	-	1,180,444

University of North Texas Health Science Center
Designated Non-Budgetary Funds - Texas College of Osteopathic Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Pediatrics							
68677	Pediatrics-Clin.Trial Fund	95,469	8,000	-	18,624	4,000	126,093
68900	Peds-Fling Clin.Trial Fee	-	-	56,280	-	-	56,280
68904	Peds-Podgore Clin.Trial Fee	-	-	-	-	630	630
68906	Peds-M.Levine Clin Trial Fee	-	-	22,800	-	-	22,800
	Subtotal	95,469	8,000	79,080	18,624	4,630	205,803
Psychiatry							
64283	Psychiatry Discretionary Fund	-	-	-	-	3,705	3,705
66915	GME Psychiatry	488,763	58,099	1,368	98,435	-	646,665
	Subtotal	488,763	58,099	1,368	98,435	3,705	650,370
Surgery							
68682	Surgery-Clin.Trial Fund Bal.	14,440	-	27,600	2,599	1,004	45,643
	Subtotal	14,440	-	27,600	2,599	1,004	45,643
	Grand Total	\$ 2,504,400	\$ 359,975	\$ 289,974	\$ 515,586	\$ 942,883	\$ 4,612,818

University of North Texas Health Science Center
Designated Non-Budgetary Funds - Graduate School of Biomedical Sciences
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, GSBS							
64855	GSBS Graduation Fees	\$ -	\$ -	\$ -	\$ -	\$ 8,806	\$ 8,806
64860	GSBS Application Fees	-	-	-	-	13,595	13,595
67606	GSBS F & A Recovery	-	49,998	-	9,000	25,725	84,723
67658	PI F&A Recovery - Yorio	-	-	-	-	2,293	2,293
68649	Kaman Designated Fund	-	-	-	-	448	448
69392	Course Fees - GSBS	-	-	9,600	-	24,480	34,080
	Subtotal	-	49,998	9,600	9,000	75,347	143,945
Cell Biology & Anatomy							
64440	Cell Biology & Anatomy Core	-	-	-	-	36,320	36,320
64801	CBAN Anatomical Research Lab	-	-	-	-	9,787	9,787
66205	Disctn Txtbk & Nttr Imge Lic	-	-	-	-	37,563	37,563
66889	Cban Education	-	-	5,100	-	1,786	6,886
67615	Cell Biology Chair F&A Recover	-	-	4,154	-	3,371	7,525
67621	Cammarata, Pi F&A	-	-	-	-	662	662
67626	Pi F&A Recovery / Jiang	-	-	-	-	483	483
67638	F & A Recover / A. Ghorpade	-	-	-	-	1,143	1,143
67654	F&A I. Gryczynski	-	-	-	-	63	63
67679	PI F&A Recovery / Siede	8,381	-	-	1,509	-	9,890
67687	PI F&A Recovery Eisenberg	-	-	-	-	10,170	10,170
68620	Wordinger Designated Fund	-	-	925	-	26,946	27,871
	Subtotal	8,381	-	10,179	1,509	128,294	148,363
Integrative Physiology							
64268	Carroll Physio -Intllctl Prop	-	-	-	-	116	116
64850	Physiol. H.B.O.T. Proceeds	-	-	-	-	2,316	2,316
67201	Indirect Cost Allocation	-	-	-	-	190	190
67616	Int.Physiology Chair'S F&A Rec	-	-	-	-	31,102	31,102
67622	Cri F&A Recovery	-	-	-	-	2,954	2,954
67661	P.I. F&A Recovery-Mallet	-	-	3,643	-	3,637	7,280
67663	P.I. F&A Recovery-Shi	-	-	-	-	4,248	4,248
67664	P.I. F&A Recovery-Carroll	-	-	-	-	1,622	1,622
67666	P.I. F&A Recovery-M.Smith	-	-	-	-	998	998
67698	Potts F&A	-	-	-	-	3,620	3,620
68633	Caffrey Designated Acct	-	-	-	-	3,361	3,361
68634	Mallet Designated Acct	-	-	-	-	474	474
68664	Designated Fund Balance	-	-	-	-	9,213	9,213
68800	CRI Base Account	-	-	-	-	20,790	20,790
68810	Downey-Designtd Fund Acct	-	-	2,535	-	7,433	9,968
	Subtotal	-	-	6,178	-	92,074	98,252

University of North Texas Health Science Center
Designated Non-Budgetary Funds - Graduate School of Biomedical Sciences
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Molecular Biology & Immunology							
64256	Intel. Prop. - MB & I Dept	-	-	-	-	21,112	21,112
64585	MB&I Retreat	-	-	-	-	554	554
64825	Gryczynski - CCFT	-	-	-	-	4,490	4,490
64826	Flowcytometry Core Facility	-	-	-	-	16,839	16,839
67617	Molecular Biology Chair F&A Re	-	-	-	-	43,133	43,133
67633	F&A Recovery/ Y. Awasthi	-	-	-	-	4,306	4,306
67644	F&A K. Gryczynski	-	-	600	-	3,186	3,786
67655	F&A Pi Simecka	-	-	3,168	-	-	3,168
67656	PI F&A Recovery / Prokai	-	-	4,025	-	19,100	23,125
67659	PI F&A Recovery Dory	-	-	-	-	344	344
67668	P.I. F&A Recovery-Bastida	-	-	-	-	1,271	1,271
67688	PI F&A Recovery Borejdo	-	-	-	-	1,049	1,049
67690	PI F&A Recovery Basu	-	-	-	-	1,048	1,048
67691	PI F&A Recovery Mathew	-	-	-	-	624	624
67692	PI F&A Recovery Vishwanatha	-	-	-	-	22,007	22,007
67693	PI F&A Recovery / Berg	-	-	-	-	584	584
68660	Research Fund Balance	-	-	-	-	3,780	3,780
68875	M. Kim Discretionary	-	-	-	-	10,176	10,176
69400	Simecka-Designated Fund	-	-	-	-	6,593	6,593
69401	Molecular Bio. Designated	-	-	-	-	9,167	9,167
69420	Research Fund Balance	-	-	-	-	640	640
Subtotal		-	-	7,793	-	170,003	177,796
Pharmacology & Neuroscience							
64267	Koulen Pharm-Intellectual Prop	-	-	-	-	3,650	3,650
67618	Pharmacology Chair F&A Recover	-	-	360	-	45,830	46,190
67624	F&A Recovery - Martha Stokely	-	-	-	-	218	218
67628	PI F&A Recovery - Jung	-	4,130	6	743	2,637	7,516
67669	P.I. F&A Recovery / Dillon	-	-	-	-	4,055	4,055
67670	P.I. F&A Recovery-Forster	-	-	-	-	22,632	22,632
67671	PI F&A Recovery-Koulen	-	8,568	29,944	1,542	61,828	101,882
67672	P.I. F&A Recovery-Machu	-	-	-	-	2,645	2,645
67673	P.I. F&A Recovery-Schetz	-	-	-	-	3,566	3,566
67674	P.I. F&A Recovery-M.Singh	-	-	5,408	-	9,455	14,863
67675	P.I. F&A Recovery-Das	-	-	-	-	1,356	1,356
67677	P.I. F&A Recovery-Sumien	-	-	-	-	43,272	43,272
67694	PI F&A Recovery Luedtke	-	-	-	-	2,093	2,093
67696	PI F&A Recovery / Yang, S.	-	-	-	-	5,909	5,909
67697	PPG F&A Support M. Singh	-	-	-	-	13,579	13,579
68647	Luedtke:Patent License	-	-	-	-	5,030	5,030
69410	CBH Microscope Core Facility	-	51,996	7,993	9,359	-	69,348
Subtotal		-	64,694	43,711	11,644	227,755	347,804
Forensic & Investigative Genetics							
66960	FBI MTDNA And Str Analysis	-	-	-	-	3,907	3,907
67635	Forensic Medicine Chair F&A	-	-	-	-	2,576	2,576
67840	Operational Funds For Research	-	-	-	-	660	660
Subtotal		-	-	-	-	7,143	7,143
Grand Total		\$ 8,381	\$ 114,692	\$ 77,461	\$ 22,153	\$ 700,616	\$ 923,303

University of North Texas Health Science Center
Designated Non-Budgetary Funds - School of Public Health
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SPH							
64212	HSC Investments - SPH	\$ -	\$ 9,099	\$ 30,565	\$ 1,638	\$ 121,198	\$ 162,500
64590	Dean SPH Development	141,300	13,524	-	27,868	13,194	195,886
64861	Miscellaneous Fees - SPH	-	-	-	-	326	326
64862	Application Fees SPH	-	-	-	-	8,127	8,127
64863	Course Fees - SPH	-	-	2,612	-	5,240	7,852
64864	Graduation Fees SPH	-	-	-	-	5,620	5,620
64868	SPH Prattice - Course Fees	-	-	-	-	357	357
68925	Center For Community Health Di	-	-	3,210	-	9,723	12,933
	Subtotal	141,300	22,623	36,387	29,506	163,785	393,601
SPH Biostatistics							
64920	SPH Biostat Discretionary	-	-	-	-	2,120	2,120
64925	SPH Discretionary Suzuki	-	-	-	-	3,010	3,010
66250	SPH Biostatistics Course Fees	-	-	3,704	-	5,537	9,241
67645	SPH Biostatistics Chair F&A Re	-	-	-	-	884	884
67676	P.I. F&A Recovery-K.Singh	-	-	-	-	713	713
68625	BAE - Designated	-	-	-	-	1,070	1,070
	Subtotal	-	-	3,704	-	13,334	17,038
SPH Environmental & Occupational Health							
64918	SPH Enviro & Occup Hlth Disc	-	-	-	-	192	192
66255	SPH Env. & Occ. Health	-	-	-	-	2,137	2,137
66256	Env/Occ Gratton Unrestrict	-	-	-	-	1,068	1,068
	Subtotal	-	-	-	-	3,397	3,397
SPH Epidemiology							
64928	SPH Epidemiology Disc	-	-	16,296	-	797	17,093
66260	SPH Epidemiology	-	-	2,412	-	3,304	5,716
67647	SPH Epidemiology Chair F&A Rec	-	-	-	-	6,322	6,322
67699	F&A Cardarelli	-	-	-	-	1,954	1,954
	Subtotal	-	-	18,708	-	12,377	31,085
SPH Health Management							
64905	SPH Oneill Discretionary	-	-	-	-	4,797	4,797
64915	SPH Lykens Discretionary	-	-	-	-	378	378
64923	SPH Health Mgmt & Policy Disc	-	-	-	-	645	645
66265	SPH Hlth Mgmt & Pol-Course Fee	-	-	5,225	-	1,045	6,270
	Subtotal	-	-	5,225	-	6,865	12,090

University of North Texas Health Science Center
Designated Non-Budgetary Funds - School of Public Health
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SPH Social & Behavioral Science							
64913	SPH Social & Behav Sci Disc	-	-	-	-	425	425
66270	SPH Social & Behavioral Sci.	-	-	-	-	4,283	4,283
67649	Chair F&A Recovery/Bastida	-	-	-	-	370	370
68859	SPH Soc/Behav Sci / S Lurie	-	-	-	-	354	354
68920	Jeffries Discretionary	-	-	-	-	246	246
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5,678</u>	<u>5,678</u>
SPH Student & Academic Service							
66275	SPH Admissions & Stu.Srvcs	-	-	10,282	-	4,402	14,684
	Subtotal	<u>-</u>	<u>-</u>	<u>10,282</u>	<u>-</u>	<u>4,402</u>	<u>14,684</u>
	Grand Total	<u><u>\$ 141,300</u></u>	<u><u>\$ 22,623</u></u>	<u><u>\$ 74,306</u></u>	<u><u>\$ 29,506</u></u>	<u><u>\$ 209,838</u></u>	<u><u>\$ 477,573</u></u>

University of North Texas Health Science Center
Designated Non-Budgetary Funds - School of Health Professions
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SHP							
64866	Med School - Proctors/Shelf Ex	\$ -	\$ -	\$ 19,486	\$ -	\$ 43,843	\$ 63,329
	Subtotal	<u>-</u>	<u>-</u>	<u>19,486</u>	<u>-</u>	<u>43,843</u>	<u>63,329</u>
Physical Therapy Program							
67800	Physical Therapy Program	-	-	-	-	38,813	38,813
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>38,813</u>	<u>38,813</u>
Physician Assistant Program							
64865	PA Course Fees	-	-	-	-	19,493	19,493
68915	Chen Discretionary	-	-	-	-	420	420
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>19,913</u>	<u>19,913</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 19,486</u>	<u>\$ -</u>	<u>\$ 102,569</u>	<u>\$ 122,055</u>

University of North Texas Health Science Center
Designated Non-Budgetary Funds - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost							
64950	UNTHSC Room Rental Fees	\$ -	\$ -	\$ -	\$ -	\$ 6,350	\$ 6,350
66225	Educ. Contracts Dept Ed	-	-	25,783	-	8,285	34,068
66290	ACOGG Evaluation Services	-	-	-	-	216	216
66876	OCCTIC	-	-	-	-	5,373	5,373
67010	Dean Of TCOM - Search Expenses	-	-	-	-	3,128	3,128
68866	ORC Operations	-	-	-	-	9,677	9,677
69394	Brd Rvw-Sophomore Ms	-	-	-	-	182,614	182,614
	Subtotal	-	-	25,783	-	215,643	241,426
Academic & Institutional Resources & Technology							
64310	IR&T Generated Revenue	-	-	-	-	15,152	15,152
64360	Biomed Commun Devel Fund	-	-	-	-	176,010	176,010
	Subtotal	-	-	-	-	191,162	191,162
Library							
64940	Library Dept Development	-	-	-	-	3,870	3,870
66400	Library Services - Outside Sales	-	32,401	1,602	5,832	134,594	174,429
66410	Library Svcs-HSC Sales	-	-	-	-	2,382	2,382
69391	Student Library Fee	-	78,447	69,050	14,121	1,021	162,639
69393	Copying & Printing Fee	-	-	-	-	54,116	54,116
	Subtotal	-	110,848	70,652	19,953	195,983	397,436
VP for Student Affairs							
63010	TPEG TCOM Res Students	-	-	-	-	810,432	810,432
63011	TPEG-Grad School-Resident	-	-	-	-	302,678	302,678
63020	TPEG-TCOM Nonresident Stdn	-	-	-	-	53,711	53,711
63021	TPEG-Grad School-Nonres	-	-	-	-	51,881	51,881
63070	UNTHSC Tuition Grant	-	-	-	-	48,010	48,010
64350	Student Memorial Garden	-	-	-	-	780	780
64870	International Student Svcs	-	-	-	-	2,548	2,548
64880	Registrar Related Fees	-	-	-	-	6,923	6,923
66245	Matriculation Fee	-	-	-	-	7,626	7,626
66970	College Work Study Program	-	-	10,876	-	-	10,876
69398	Lab Coat Fee 1St Yr Stu.	-	-	-	-	8,422	8,422
	Subtotal	-	-	10,876	-	1,293,011	1,303,887
HIT Program							
67013	EVP For Research - HIT	619,999	236,940	15,425	154,249	277,002	1,303,615
67805	Inst For Cancer & Blood Disord	159,936	-	-	28,788	-	188,724
	Subtotal	779,935	236,940	15,425	183,037	277,002	1,492,339
	Grand Total	\$ 779,935	\$ 347,788	\$ 122,736	\$ 202,990	\$ 2,172,801	\$ 3,626,250

University of North Texas Health Science Center
Designated Non-Budgetary Funds - VP Administration
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Human Capital Management							
64580	Training & Staff Develop	\$ -	\$ -	\$ -	\$ -	\$ 26	\$ 26
69091	Employee Benefit Programs	-	-	-	-	28,520	28,520
	Subtotal	-	-	-	-	28,546	28,546
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28,546</u>	<u>\$ 28,546</u>

University of North Texas Health Science Center
Designated Non-Budgetary Funds - VP Finance, CFO
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Finance, CFO							
64390	LSV Pool Projects	\$ -	\$ -	\$ 73,892	\$ -	\$ -	\$ 73,892
64560	Special Program Support	-	134,308	1,663	24,175	129,359	289,505
64565	Imaging Center Scan Revenue	-	-	-	-	129,660	129,660
64570	Gen.Prp & Unrstr Dntns	-	-	-	-	37,423	37,423
67600	Local F & A Recovery	-	-	-	-	9,988	9,988
	Subtotal	<u>-</u>	<u>134,308</u>	<u>75,555</u>	<u>24,175</u>	<u>306,430</u>	<u>540,468</u>
Controller, CBO							
64385	Fringe Ben Rsrv WCI-VAC-VCI	-	-	-	-	66,117	66,117
64410	Accounting Incidental Fees	-	-	-	-	58,147	58,147
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>124,264</u>	<u>124,264</u>
	Grand Total	<u><u>\$ -</u></u>	<u><u>\$ 134,308</u></u>	<u><u>\$ 75,555</u></u>	<u><u>\$ 24,175</u></u>	<u><u>\$ 430,694</u></u>	<u><u>\$ 664,732</u></u>

University of North Texas Health Science Center
Designated Non-Budgetary Funds - VP Operations
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Facilities Management							
64225	OMCT	\$ -	\$ -	\$ -	\$ -	\$ 170,063	\$ 170,063
67550	Chemical Waste Disposal	-	-	-	-	12,527	12,527
67608	Facilities Support Biohlth F&A	-	179,341	8,615	32,281	87,509	307,746
	Subtotal	<u>-</u>	<u>179,341</u>	<u>8,615</u>	<u>32,281</u>	<u>270,099</u>	<u>490,336</u>
	Grand Total	<u>\$ -</u>	<u>\$ 179,341</u>	<u>\$ 8,615</u>	<u>\$ 32,281</u>	<u>\$ 270,099</u>	<u>\$ 490,336</u>

University of North Texas Health Science Center
Designated Non-Budgetary Funds - EVP for Clinical Affairs, CEO UNT Health
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP for Clinical Affairs, CEO UNT Health							
67830	EVP for Clinical Affairs, CEO UNT Health	\$ -	\$ 184,998	\$ -	\$ 33,300	\$ 1,460	\$ 219,758
	Subtotal	-	184,998	-	33,300	1,460	219,758
	Grand Total	\$ -	\$ 184,998	\$ -	\$ 33,300	\$ 1,460	\$ 219,758

University of North Texas Health Science Center
Designated Non-Budgetary Funds - VP Research & Biotechnology
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Research							
67000	Research Enhancement	\$ -	\$ -	\$ -	\$ -	\$ 93,141	\$ 93,141
67004	IRB Support Services	-	-	182	-	5,930	6,112
67602	ORB F & A Recovery	-	43,114	-	7,761	7,599	58,474
67603	IRB F & A Recovery	-	-	-	-	2,426	2,426
67619	F&A Recovery/Awasthi	-	-	4,481	-	1,746	6,227
67627	Clinical Trials F&A Recovery	-	66,362	9,175	11,945	48,198	135,680
	Subtotal	-	109,476	13,838	19,706	159,040	302,060
Grants & Contract Management							
67590	Deficit Grant Clearing	-	-	-	-	431	431
67601	OGCM F & A Recovery	-	-	2,796	-	2,304	5,100
	Subtotal	-	-	2,796	-	2,735	5,531
Clinical Trials							
64955	OCT Document Storage Fee	-	-	-	-	522	522
69130	Office Clinical Trials (OCT)	-	-	-	-	2,520	2,520
	Subtotal	-	-	-	-	3,042	3,042
Lab Animal Medicine							
64430	Lab Animal Medicine Svc	-	27,323	20,100	4,918	1,925	54,266
64431	Lab Animal Med Loc Perdiem	-	160,188	22,913	28,834	-	211,935
	Subtotal	-	187,511	43,013	33,752	1,925	266,201
Technology Transfer							
64260	Intellectual Property	-	-	3,000	-	49,242	52,242
64277	Patent Overflow - Tech Commenc	-	-	-	-	23,742	23,742
64951	TFW Acceleration Lab-Mcclain	-	182,064	137	32,771	6,874	221,846
67604	OTDC F & A Recovery	-	-	-	-	19,568	19,568
	Subtotal	-	182,064	3,137	32,771	99,426	317,398
	Grand Total	\$ -	\$ 479,051	\$ 62,784	\$ 86,229	\$ 266,168	\$ 894,232

University of North Texas Health Science Center
Designated Non-Budgetary Funds - SVP Community Engagement
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
SVP Community Engagement							
64204	HSC Investments - Comm Engage	\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
67612	Comm Engage New Advertisement	-	-	-	-	190,000	190,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>365,000</u>	<u>365,000</u>
Institutional Advancement							
64207	HSC Investment-Inst. Advancmnt	-	-	-	-	62,500	62,500
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>62,500</u>	<u>62,500</u>
Marketing & Communications							
64208	HSC Investment - Marketing & Communicatic	-	-	1,085	-	30,000	31,085
64205	HSC Investment - Advancement	-	-	2,386	-	15,000	17,386
	Subtotal	<u>-</u>	<u>-</u>	<u>3,471</u>	<u>-</u>	<u>45,000</u>	<u>48,471</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,471</u>	<u>\$ -</u>	<u>\$ 472,500</u>	<u>\$ 475,971</u>

University of North Texas Health Science Center
Designated Non-Budgetary Funds - VP Strategy & Measurement
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Strategy & Measurement							
64595	Leadership Initiatives	\$ -	\$ -	\$ -	\$ -	\$ 4,210	\$ 4,210
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4,210</u>	<u>4,210</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,210</u>	<u>\$ 4,210</u>

University of North Texas Health Science Center
Restricted Non-Budgetary Funds - Texas College of Osteopathic Medicine
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, TCOM							
74190	Postdoc Trng Inst - Opti	\$ -	\$ -	\$ -	\$ -	\$ 50,608	\$ 50,608
74620	Contract Faculty	1,809,672	125,004	16,588	348,242	6,663	2,306,169
	Subtotal	1,809,672	125,004	16,588	348,242	57,271	2,356,777
Family Medicine							
76950	Dr.R.Haman Scholarship Fnd	-	-	-	-	1,200	1,200
	Subtotal	-	-	-	-	1,200	1,200
Internal Medicine							
74801	Psychiatry Residency Fund	-	-	-	-	694	694
	Subtotal	-	-	-	-	694	694
	Grand Total	\$ 1,809,672	\$ 125,004	\$ 16,588	\$ 348,242	\$ 59,165	\$ 2,358,671

University of North Texas Health Science Center
 Restricted Non-Budgetary Funds - Graduate School of Biomedical Sciences
 FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
	Dean, GSBS						
74140	Visiting Scientists	\$ -	\$ -	\$ -	\$ -	\$ 11,251	\$ 11,251
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,251</u>	<u>11,251</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 11,251</u>	<u>\$ 11,251</u>

University of North Texas Health Science Center
Restricted Non-Budgetary Funds - School of Public Health
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Dean, SPH							
74195	Naro: Adm Offc Naro	\$ -	\$ -	\$ -	\$ -	\$ 444	\$ 444
	Subtotal	-	-	-	-	444	444
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 444</u>	<u>\$ 444</u>

University of North Texas Health Science Center
Restricted Non-Budgetary Funds - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Library							
74135	S. & M.Sparks Osteo Fndtn	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000
74983	TCOM History Account	-	-	-	-	216	216
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>18,216</u>	<u>18,216</u>
VP for Student Affairs							
76100	TCOM-Scholarship Fund	-	-	-	-	149,713	149,713
76540	U.S.Dept Of Hlth & Human Schlr	-	-	-	-	2,700	2,700
76850	G.W.Thompson,D.O. Schlrshp	-	-	-	-	18,000	18,000
	Subtotal	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>170,413</u>	<u>170,413</u>
AVP PACE							
74950	Prof.& Continuing Education	-	504,096	50,617	90,737	122,583	768,033
	Subtotal	<u>-</u>	<u>504,096</u>	<u>50,617</u>	<u>90,737</u>	<u>122,583</u>	<u>768,033</u>
	Grand Total	<u>\$ -</u>	<u>\$ 504,096</u>	<u>\$ 50,617</u>	<u>\$ 90,737</u>	<u>\$ 311,212</u>	<u>\$ 956,662</u>

University of North Texas Health Science Center
 Restricted Non-Budgetary Funds - VP Research & Biotechnology
 FY 2011 Operating Budget

<u>DeptID #</u>	<u>School, Division / Department</u>	<u>Faculty Salaries</u>	<u>Staff Salaries</u>	<u>Wages</u>	<u>Fringes</u>	<u>Maintenance & Operations</u>	<u>Total</u>
Lab Animal Medicine							
74145	Lab Animal Medicine-Contract/Research	\$ -	\$ -	\$ 2,229	\$ -	\$ 5,559	\$ 7,788
	Subtotal	<u>-</u>	<u>-</u>	<u>2,229</u>	<u>-</u>	<u>5,559</u>	<u>7,788</u>
	Grand Total	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,229</u>	<u>\$ -</u>	<u>\$ 5,559</u>	<u>\$ 7,788</u>

University of North Texas Health Science Center
Loan Non-Budgetary Funds - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP for Student Affairs							
78000	TCOM Inst Repurchase	\$ -	\$ -	\$ -	\$ -	\$ 136	\$ 136
78010	Perkins Loan Fund	-	-	-	-	8,438	8,438
78110	TCOM Alumni Loan Fund	-	-	-	-	19	19
78200	R.Wood Johnson Loan Fund	-	-	-	-	35	35
78220	W.H.Ferguson Loan Fund	-	-	-	-	100	100
78250	Etta O Newby Loan Fund	-	-	-	-	544	544
78300	Dr M.V.Morgan Student Ln Fnd	-	-	-	-	36	36
78910	Shirley Waldron Loan Fund	-	-	-	-	193	193
	Subtotal	-	-	-	-	9,501	9,501
	Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 9,501	\$ 9,501

**University of North Texas Health Science Center
Cost Recovery Funds by Object of Expense
Budget Summary FY 2011**

School, Division	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
EVP Academic Affairs & Provost	\$ -	\$ 380,246	\$ 46,404	\$ -	\$ 1,077,556	\$ 1,504,206
VP Administration	-	23,058	8,055	-	-	31,113
VP Operations	-	-	-	-	195,000	195,000
Grand Total	\$ -	\$ 403,304	\$ 54,459	\$ -	\$ 1,272,556	\$ 1,730,319

University of North Texas Health Science Center
Cost Recovery Fund - EVP Academic Affairs & Provost
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
Academic & Institutional Resources & Technology							
46210	Records Management	\$ -	\$ 1,008	\$ 4,944	\$ -	\$ 130,000	\$ 135,952
46330	BMC Support & Services	-	149,289	14,771	-	412,189	576,249
46800	Telecommunication Services	-	196,988	6,277	-	505,367	708,632
46810	IR&T Support Services	-	32,960	20,413	-	30,000	83,373
	Subtotal	<u>-</u>	<u>380,246</u>	<u>46,404</u>	<u>-</u>	<u>1,077,556</u>	<u>1,504,206</u>
	Grand Total	<u>\$ -</u>	<u>\$ 380,246</u>	<u>\$ 46,404</u>	<u>\$ -</u>	<u>\$ 1,077,556</u>	<u>\$ 1,504,206</u>

University of North Texas Health Science Center
Cost Recovery Fund - VP Administration
FY 2011 Operating Budget

DeptID #	School, Division / Department	Faculty Salaries	Staff Salaries	Wages	Fringes	Maintenance & Operations	Total
VP Human Capital Management							
46960	HRS Temporary Services	\$ -	\$ 23,058	\$ 8,055	\$ -	\$ -	\$ 31,113
	Subtotal	-	23,058	8,055	-	-	31,113
	Grand Total	<u>\$ -</u>	<u>\$ 23,058</u>	<u>\$ 8,055</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 31,113</u>

University of North Texas Health Science Center
Cost Recovery Fund - VP Operations
FY 2011 Operating Budget

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

University of North Texas Health Science Center
UNTHSC 4% Strategic Investment Fund
Budget Summary FY 2011

Sources of Revenue	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Educational & General Funds				
State Funds - 4%	\$ 3,099,910	\$ 3,099,910	\$ -	0.00%
Subtotal, E&G State Funds	3,099,910	3,099,910	-	0.00%
Tobacco				
Permanent Health Fund for Higher Education - 810	1,155,420	1,155,420	-	0.00%
Permanent Endowment Fund UNTHSC - 819	1,125,000	1,125,000	-	0.00%
Subtotal, Tobacco Funds	2,280,420	2,280,420	-	0.00%
UNTHSC Institutional Local				
UNT Health - 4%	2,520,000	2,520,000	-	0.00%
Directs - 4%	1,480,000	1,480,000	-	0.00%
All Other Sources	337,962	337,962	-	0.00%
Local Contracts - 4%	124,923	124,923	-	0.00%
Subtotal, UNTHSC Institutional Funds	4,462,885	4,462,885	-	0.00%
Total, All UNTHSC Investment Funds	\$ 9,843,215	\$ 9,843,215	\$ -	0.00%

Estimated Expenditures

Expenditure Budgets:

Texas College of Osteopathic Medicine	\$ 1,017,766	\$ 1,095,365	\$ 77,599	7.62%
Graduate School of Biomedical Sciences	786,923	786,923	-	0.00%
School of Public Health	2,597,095	2,597,095	-	0.00%
School of Health Professions	905,555	905,555	-	0.00%
EVP Academic Affairs & Provost	1,300,000	956,080	(343,920)	-26.46%
VP Administration	2,087,076	1,599,477	(487,599)	-23.36%
VP Finance, CFO	186,300	-	(186,300)	-100.00%
EVP for Clinical Affairs, CEO UNT Health	205,000	127,000	(78,000)	-38.05%
Financial Planning & Budget	-	795,708	795,708	0.00%
VP Research and Biotechnology	200,000	200,000	-	0.00%
SVP Community Engagement	557,500	780,012	222,512	39.91%
Total, Estimated Expenditures	\$ 9,843,215	\$ 9,843,215	\$ -	0.00%

University of North Texas Health Science Center
UNTHSC 4% Strategic Investment Fund - Sources and Uses
FY 2011

		<i>Sources</i>			
School, Division / Department		State	Tobacco	Local	All 4% Funds
Texas College of Osteopathic Medicine		\$ 103,195	\$ 460,553	\$ 531,617	\$ 1,095,365
	Subtotal	103,195	460,553	531,617	1,095,365
Graduate School of Biomedical Sciences		272,809	514,114	-	786,923
	Subtotal	272,809	514,114	-	786,923
School of Public Health		1,328,842	1,105,753	162,500	2,597,095
	Subtotal	1,328,842	1,105,753	162,500	2,597,095
School of Health Professions					
Physical Therapy		605,555	-	300,000	905,555
	Subtotal	605,555	-	300,000	905,555
EVP Academic Affairs & Provost					
HIT		-	200,000	356,080	556,080
Center for Learning & Development		-	-	400,000	400,000
	Subtotal	-	200,000	756,080	956,080
VP Administration					
Office of the President		514,509	-	1,081,968	1,596,477
Compliance Program		-	-	3,000	3,000
	Subtotal	514,509	-	1,084,968	1,599,477
EVP for Clinical Affairs, CEO UNT Health					
		-	-	127,000	127,000
	Subtotal	-	-	127,000	127,000
Financial Planning & Budget					
4% Local Reserves		-	-	795,708	795,708
	Subtotal	-	-	795,708	795,708
VP Research and Biotechnology					
Seed Funding - Research		-	-	200,000	200,000
	Subtotal	-	-	200,000	200,000
SVP Community Engagement					
Community Engagement		-	-	147,512	147,512
Institutional Advancement		275,000	-	62,500	337,500
Marketing and Communication		-	-	45,000	45,000
Rebranding		-	-	250,000	250,000
	Subtotal	275,000	-	505,012	780,012
Total, ALL FUNDS		\$ 3,099,910	\$ 2,280,420	\$ 4,462,885	\$ 9,843,215

School, Division / Department	Uses, Initiatives and Justification
Texas College of Osteopathic Medicine	Funded Researcher Recruitments; ROME program expansion and innovation
Graduate School of Biomedical Sciences	Funded Researcher Recruitments
School of Public Health	Funded Researcher Recruitments; Academic Program Expansion
School of Health Professions	PT program development and faculty recruitment
VP Administration	Professional fees
EVP Academic Affairs & Provost	Funded Researcher Recruitments, QEP development
EVP for Clinical Affairs, CEO UNT Health	Primary care practice research and innovation and seed funding
VP Research and Biotechnology	Seed funds to support funded research
SVP Community Engagement	
Community Engagement	Expand visibility to support top 10 ranking
Institutional Advancement	Seed funds to develop fund raising capabilities
Marketing and Communication	Underwrite expanded communication opportunities & rebranding

**University of North Texas Health Science Center
Educational and General Funds
Budget Comparison 2010 v. 2011**

School, Division / Department	FY 2010	FY 2011	Change	
	E&G, State Funds	E&G, State Funds	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 2,660,877	\$ 2,295,483	\$ (365,394)	-13.73%
Associate Dean, Academic Affairs	1,367,619	2,158,128	790,509	57.80%
Associate Dean, Educational Programs	324,462	642,317	317,855	97.96%
Assistant Dean, Medical School Admissions	532,312	529,820	(2,492)	-0.47%
TCOM Faculty Salaries - Gap Funding	-	801,420	801,420	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	2,908,899	2,826,993	(81,906)	-2.82%
Internal Medicine	2,721,913	2,234,735	(487,178)	-17.90%
Manipulative Medicine	1,348,639	1,199,239	(149,399)	-11.08%
Obstetrics/Gynecology	1,253,011	1,153,596	(99,415)	-7.93%
Orthopaedic Surgery & Podiatry	715,947	1,080,329	364,382	50.90%
Pediatrics	648,713	549,141	(99,572)	-15.35%
Psychiatry	948,051	1,008,696	60,645	6.40%
Surgery	900,012	458,683	(441,329)	-49.04%
Total	16,330,455	16,938,580	608,126	3.72%
Graduate School of Biomedical Sciences				
Dean, GSBS	2,044,694	2,182,169	137,475	6.72%
Cell Biology & Genetics	1,415,327	1,434,902	19,575	1.38%
Integrative Physiology	1,325,071	1,471,200	146,128	11.03%
Molecular Biology & Immunology	2,085,915	2,042,317	(43,599)	-2.09%
Pharmacology & Neuroscience	1,597,097	1,977,345	380,249	23.81%
Forensic & Investigative Genetics	1,731,692	1,859,373	127,681	7.37%
Total	10,199,796	10,967,305	767,509	7.52%
School of Public Health				
Dean, SPH	950,097	810,965	(139,132)	-14.64%
SPH Biostatistics	559,939	550,831	(9,108)	-1.63%
SPH Environmental & Occupational Health	251,016	217,236	(33,780)	-13.46%
SPH Epidemiology	572,927	554,756	(18,171)	-3.17%
SPH Health Management	501,864	501,864	-	0.00%
SPH Social & Behavioral Science	496,581	524,808	28,228	5.68%
SPH Student & Academic Service	134,117	102,041	(32,076)	-23.92%
Total	3,466,540	3,262,501	(204,040)	-5.89%
School of Health Professions				
Dean, SHP	-	111,540	111,540	0.00%
Physical Therapy Program	645,755	645,755	-	0.00%
Physician Assistant Program	1,026,404	1,161,429	135,025	13.16%
Total	1,672,159	1,918,724	246,565	14.75%

**University of North Texas Health Science Center
Educational and General Funds
Budget Comparison 2010 v. 2011**

School, Division / Department	FY 2010	FY 2011	Change	
	E&G, State Funds	E&G, State Funds	\$ Increase (Decrease)	% Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	868,798	555,823	(312,975)	-36.02%
VP Academic & Institutional Resources & Technology	3,778,753	2,448,809	(1,329,944)	-35.20%
Library	969,394	915,930	(53,464)	-5.52%
IT Services	-	995,412	995,412	0.00%
UNT Denton - EIS	-	-	-	0.00%
Center For Learning & Development	-	310,252	310,252	0.00%
VP for Student Affairs	1,068,053	1,174,241	106,188	9.94%
Faculty Affairs & Development	250,605	390,605	140,000	55.86%
HIT Program	451,483	146,482	(305,001)	-67.56%
Biotech Rider	1,550,000	1,349,007	(200,993)	-12.97%
AVP PACE	-	-	-	0.00%
Total	8,937,086	8,286,561	(650,524)	-7.28%
VP Administration				
Office of the President	944,902	706,680	(238,222)	-25.21%
VP Human Capital Management	1,097,039	1,007,974	(89,065)	-8.12%
Organizational Development & Training	154,085	146,108	(7,977)	-5.18%
Compliance Program	153,734	205,240	51,506	33.50%
Total	2,349,760	2,066,003	(283,757)	-12.08%
VP Finance, CFO				
VP Finance, CFO	576,369	424,365	(152,004)	-26.37%
Controller, CBO	1,321,103	1,356,660	35,557	2.69%
Payroll Office	398,597	420,524	21,927	5.50%
Purchasing & Payment Services	1,102,963	1,093,967	(8,996)	-0.82%
Total	3,399,032	3,295,516	(103,515)	-3.05%
VP Operations				
VP Operations	107,892	125,388	17,496	16.22%
Facilities Management	3,866,748	3,844,673	(22,075)	-0.57%
UNTHSC Police	660,325	662,045	1,720	0.26%
Safety Office	249,899	249,899	-	0.00%
Central Services	438,502	413,092	(25,410)	-5.79%
Total	5,323,366	5,295,096	(28,269)	-0.53%

**University of North Texas Health Science Center
Educational and General Funds
Budget Comparison 2010 v. 2011**

School, Division / Department	FY 2010	FY 2011	Change	
	E&G, State Funds	E&G, State Funds	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, CEO UNT Health				
EVP for Clinical Affairs	185,000	185,000	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Manipulative Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery & Podiatry	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Physical Therapy	-	-	-	0.00%
Psychiatry	-	-	-	0.00%
Surgery	-	-	-	0.00%
Subtotal, Clinical Affairs	185,000	185,000	-	0.00%
UNT Health Business Services				
10% Administrative Cost	-	-	-	0.00%
Additional Central Cost - Residual CM	-	-	-	0.00%
3% Electronic Medical Records (EMR)	-	-	-	0.00%
1% UNT Health Strategic Investment	-	-	-	0.00%
4% UNTHSC Strategic Fund	-	-	-	0.00%
Subtotal, Business Services Expenditures	-	-	-	0.00%
UNT Health Correctional Medicine	-	-	-	0.00%
Subtotal, Correctional Medicine Expenditures	-	-	-	0.00%
Total	185,000	185,000	-	0.00%
Financial Planning & Budget				
TRB Debit Service	8,189,633	8,189,633	-	0.00%
Purchased Utilities	4,449,588	4,449,588	-	0.00%
Misc. Institutional Expenses	1,134,410	938,178	(196,232)	-17.30%
Employee Benefits	2,608,886	2,453,878	(155,008)	-5.94%
Employee Compensation Program	496,601	1,639,804	1,143,203	230.21%
4% Local Reserves	-	-	-	0.00%
Total	16,879,118	17,671,081	791,963	4.69%
VP Research & Biotechnology				
VP Research	640,582	588,367	(52,215)	-8.15%
Grants & Contract Management	503,219	510,974	7,755	1.54%
Clinical Trials	312,264	312,265	1	0.00%
Lab Animal Medicine	294,947	294,947	-	0.00%
Technology Transfer	263,752	215,992	(47,760)	-18.11%
Total	2,014,763	1,922,545	(92,219)	-4.58%

**University of North Texas Health Science Center
Educational and General Funds
Budget Comparison 2010 v. 2011**

School, Division / Department	FY 2010	FY 2011	Change	
	E&G, State Funds	E&G, State Funds	\$ Increase (Decrease)	% Increase (Decrease)
SVP Community Engagement				
SVP Community Engagement	416,400	416,400	-	0.00%
Institutional Advancement	898,560	813,552	(85,008)	-9.46%
Marketing & Communications	588,843	593,788	4,945	0.84%
Rebranding	-	-	-	0.00%
Total	1,903,803	1,823,740	(80,063)	-4.21%
VP Strategy & Measurement				
VP Strategy & Measurement	530,244	519,141	(11,103)	-2.09%
Total	530,244	519,141	(11,103)	-2.09%
UNT System				
UNT System Interagency Contract	1,412,032	1,412,032	-	0.00%
AVC & VP Governmental Affairs	326,873	326,873	-	0.00%
Total	1,738,905	1,738,905	-	0.00%
Grand Total	\$ 74,930,026	\$ 75,890,699	\$ 960,672	1.28%

**University of North Texas Health Science Center
Higher Education Assistance Fund (HEAF)
Budget Comparison 2010 v. 2011**

School, Division / Department	FY 2010	FY 2011	Change	
	HEAF	HEAF	\$ Increase (Decrease)	% Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	\$ 1,000,000	\$ 2,000,000	\$ 1,000,000	100.00%
Vice Provost Academic Affairs & Development				
Academic & Institutional Resources & Technology	500,000	500,000	-	0.00%
Library	1,000,000	1,000,000	-	0.00%
IT Services	-	-	-	0.00%
UNT Denton - EIS	900,000	900,000	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	-	-	-	0.00%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	-	-	-	0.00%
Biotech Rider	-	-	-	0.00%
AVP PACE	-	-	-	0.00%
Total	3,400,000	4,400,000	1,000,000	29.41%
VP Finance, CFO				
VP Finance, CFO	3,219,676	2,796,265	(423,411)	-13.15%
Controller, CBO	100,000	100,000	-	0.00%
Payroll Office	-	-	-	0.00%
Purchasing & Payment Services	-	-	-	0.00%
Total	3,319,676	2,896,265	(423,411)	-12.75%
VP Operations				
VP Operations	1,275,000	1,475,000	200,000	15.69%
Facilities Management	-	-	-	0.00%
UNTHSC Police	-	-	-	0.00%
Safety Office	-	-	-	0.00%
Central Services	-	-	-	0.00%
Total	1,275,000	1,475,000	200,000	15.69%
Grand Total	\$ 7,994,676	\$ 8,771,265	\$ 776,589	9.71%

University of North Texas Health Science Center
Medical Practice Plan Income - UNT Health
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010	FY 2011	Change	
	Med. Practice Plan Income	Med. Practice Plan Income	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, CEO UNT Health				
EVP for Clinical Affairs	\$ -	\$ -	\$ -	0.00%
Community Medicine	10,842,833	10,236,032	(606,801)	-5.60%
Family Medicine	3,422,748	4,000,793	578,045	16.89%
Internal Medicine	10,612,946	9,987,471	(625,475)	-5.89%
Manipulative Medicine	798,078	1,148,081	350,003	43.86%
Obstetrics/Gynecology	14,308,635	14,381,699	73,064	0.51%
Orthopaedic Surgery & Podiatry	5,883,446	7,524,519	1,641,073	27.89%
Pediatrics	2,597,836	2,389,867	(207,969)	-8.01%
Physical Therapy	-	113,655	113,655	0.00%
Psychiatry	5,177,456	5,143,958	(33,498)	-0.65%
Surgery	1,173,701	805,115	(368,586)	-31.40%
Subtotal, Clinical Affairs	54,817,679	55,731,189	913,510	1.67%
UNT Health Business Services				
10% Administrative Cost	6,709,931	6,858,321	148,390	2.21%
Additional Central Cost - Residual CM	2,512,419	2,652,511	140,092	5.58%
3% Electronic Medical Records (EMR)	2,012,979	2,057,496	44,517	2.21%
1% UNT Health Strategic Investment	1,038,719	1,416,205	377,486	36.34%
4% UNTHSC Strategic Fund	2,520,000	2,520,000	-	0.00%
Subtotal, Business Services Expenditures	14,794,048	15,504,533	710,485	4.80%
UNT Health Correctional Medicine	15,018,517	15,284,163	265,646	1.77%
Subtotal, Correctional Medicine Expenditures	15,018,517	15,284,163	265,646	1.77%
Total, EVP for Clinical Affairs, CEO UNT Health	84,630,244	86,519,885	1,889,641	2.23%
Grand Total	\$ 84,630,244	\$ 86,519,885	\$ 1,889,641	2.23%

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

School, Division / Department	FY 2010	FY 2011	Change	
	Tobacco Funds	Tobacco Funds	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ -	\$ -	\$ -	0.00%
Associate Dean, Academic Affairs	-	-	-	0.00%
Associate Dean, Educational Programs	-	-	-	0.00%
Assistant Dean, Medical School Admissions	-	-	-	0.00%
TCOM Faculty Salaries - Gap Funding	-	-	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	244,323	244,323	-	0.00%
Manipulative Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery & Podiatry	-	-	-	0.00%
Pediatrics	169,250	169,250	-	0.00%
Psychiatry	-	-	-	0.00%
Surgery	46,980	46,980	-	0.00%
Total, Texas College of Osteopathic Medicine	460,553	460,553	-	0.00%
Graduate School of Biomedical Sciences				
Dean, GSBS	114,114	114,114	-	0.00%
Cell Biology & Anatomy	60,000	60,000	-	0.00%
Integrative Physiology	100,000	100,000	-	0.00%
Molecular Biology & Immunology	165,000	165,000	-	0.00%
Pharmacology & Neuroscience	75,000	75,000	-	0.00%
Forensic & Investigative Genetics	-	-	-	0.00%
Total, Graduate School of Biomedical Sciences	514,114	514,114	-	0.00%
School of Public Health				
Dean, SPH	283,435	159,018	(124,417)	-43.90%
SPH Biostatistics	157,186	157,186	-	0.00%
SPH Environmental & Occupational Health	176,590	176,590	-	0.00%
SPH Epidemiology	2,734	113,428	110,694	4048.79%
SPH Health Management	444,804	389,518	(55,286)	-12.43%
SPH Social & Behavioral Science	-	20,169	20,169	0.00%
SPH Student & Academic Service	41,004	89,844	48,840	119.11%
Total, School of Public Health	1,105,753	1,105,753	-	0.00%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	-	-	-	0.00%
Vice Provost Academic Affairs & Development				
Academic & Institutional Resources & Technology	-	-	-	0.00%
Library	-	-	-	0.00%
IT Services	-	-	-	0.00%
UNT Denton - EIS	-	-	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	-	-	-	0.00%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	200,000	200,000	-	0.00%
Biotech Rider	-	-	-	0.00%
AVP PACE	-	-	-	0.00%
Total, EVP Academic Affairs & Provost	200,000	200,000	-	0.00%
Grand Total	\$ 2,280,420	\$ 2,280,420	\$ -	0.00%

University of North Texas Health Science Center
Non-Pledged Auxiliary Funds
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010	FY 2011	Change	
	Non-Pledged Auxiliary Funds	Non-Pledged Auxiliary Funds	\$ Increase (Decrease)	% Increase (Decrease)
Graduate School of Biomedical Sciences				
Dean, GSBS	\$ 110,000	\$ 70,000	\$ (40,000)	-36.36%
Cell Biology & Anatomy	-	-	-	0.00%
Integrative Physiology	-	-	-	0.00%
Molecular Biology & Immunology	10,000	10,000	-	0.00%
Pharmacology & Neuroscience	-	-	-	0.00%
Forensic & Investigative Genetics	-	-	-	0.00%
Total	120,000	80,000	(40,000)	-33.33%
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	-	-	-	0.00%
Vice Provost Academic Affairs & Development				
Academic & Institutional Resources & Technology	7,555	7,555	-	0.00%
Library	-	-	-	0.00%
IT Services	-	-	-	0.00%
UNT Denton - EIS	-	-	-	0.00%
Center For Learning & Development	-	-	-	0.00%
VP for Student Affairs	1,336,811	1,508,110	171,299	12.81%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	-	-	-	0.00%
Biotech Rider	-	-	-	0.00%
AVP PACE	-	-	-	0.00%
Total	1,344,366	1,515,665	171,299	12.74%
VP Administration				
Office of the President	-	-	-	0.00%
VP Human Capital Management	35,000	35,000	-	0.00%
Organizational Development & Training	-	-	-	0.00%
Compliance Program	-	-	-	0.00%
Total	35,000	35,000	-	0.00%
VP Operations				
VP Operations	-	-	-	0.00%
Facilities Management	-	-	-	0.00%
UNTHSC Police	230,984	230,984	-	0.00%
Safety Office	-	-	-	0.00%
Central Services	-	-	-	0.00%
Total	230,984	230,984	-	0.00%
Grand Total	\$ 1,730,350	\$ 1,861,649	\$ 131,299	7.59%

University of North Texas Health Science Center
Grant Awards
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010	FY 2011	Change	
	Grant Awards	Grant Awards	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 6,800,000	\$ 7,000,000	\$ 200,000	2.94%
Associate Dean, Academic Affairs	-	-	-	0.00%
Associate Dean, Educational Programs	-	-	-	0.00%
Assistant Dean, Medical School Admissions	-	-	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Manipulative Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery & Podiatry	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Psychiatry	-	-	-	0.00%
Surgery	-	-	-	0.00%
Total	6,800,000	7,000,000	200,000	2.94%
Graduate School of Biomedical Sciences				
Dean, GSBS	26,200,000	28,800,000	2,600,000	9.92%
Cell Biology & Anatomy	-	-	-	0.00%
Integrative Physiology	-	-	-	0.00%
Molecular Biology & Immunology	-	-	-	0.00%
Pharmacology & Neuroscience	-	-	-	0.00%
Forensic & Investigative Genetics	-	-	-	0.00%
Total	26,200,000	28,800,000	2,600,000	9.92%
School of Public Health				
Dean, SPH	3,000,000	3,000,000	-	0.00%
SPH Biostatistics	-	-	-	0.00%
SPH Environmental & Occupational Health	-	-	-	0.00%
SPH Epidemiology	-	-	-	0.00%
SPH Health Management	-	-	-	0.00%
SPH Social & Behavioral Science	-	-	-	0.00%
SPH Student & Academic Service	-	-	-	0.00%
Total	3,000,000	3,000,000	-	0.00%
School of Health Professions				
Dean, SHP	-	200,000	200,000	0.00%
Physical Therapy Program	-	-	-	0.00%
Physician Assistant Program	-	-	-	0.00%
Total	-	200,000	200,000	0.00%
VP Research & Biotechnology				
VP Research	1,000,000	-	(1,000,000)	-100.00%
Grants & Contract Management	-	-	-	0.00%
Clinical Trials	-	-	-	0.00%
Lab Animal Medicine	-	-	-	0.00%
Technology Transfer	-	-	-	0.00%
Total	1,000,000	-	(1,000,000)	-100.00%
Grand Total	\$ 37,000,000	\$ 39,000,000	\$ 2,000,000	5.41%

University of North Texas Health Science Center
UNTHSC 4% Strategic Investment Fund
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010	FY 2011	Change	
	UNTHSC 4% Investment	UNTHSC 4% Investment	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine				
Dean, TCOM	\$ 531,617	\$ 531,617	\$ -	0.00%
Associate Dean, Academic Affairs	-	-	-	0.00%
Associate Dean, Educational Programs	-	-	-	0.00%
Assistant Dean, Medical School Admissions	-	-	-	0.00%
TCOM Faculty Salaries - Gap Funding	-	-	-	0.00%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Manipulative Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery & Podiatry	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Psychiatry	-	-	-	0.00%
Surgery	-	-	-	0.00%
Total	531,617	531,617	-	0.00%
Graduate School of Biomedical Sciences				
Dean, GSBS	-	-	-	0.00%
Cell Biology & Anatomy	-	-	-	0.00%
Integrative Physiology	-	-	-	0.00%
Molecular Biology & Immunology	-	-	-	0.00%
Pharmacology & Neuroscience	-	-	-	0.00%
Forensic & Investigative Genetics	-	-	-	0.00%
Total	-	-	-	0.00%
School of Public Health				
Dean, SPH	162,500	162,500	-	0.00%
SPH Biostatistics	-	-	-	0.00%
SPH Environmental & Occupational Health	-	-	-	0.00%
SPH Epidemiology	-	-	-	0.00%
SPH Health Management	-	-	-	0.00%
SPH Social & Behavioral Science	-	-	-	0.00%
SPH Student & Academic Service	-	-	-	0.00%
Total	162,500	162,500	-	0.00%
School of Health Professions				
Dean, SHP	-	-	-	0.00%
Physical Therapy Program	300,000	300,000	-	0.00%
Physician Assistant Program	-	-	-	0.00%
Total	300,000	300,000	-	0.00%

University of North Texas Health Science Center
UNTHSC 4% Strategic Investment Fund
Budget Comparison 2010 v. 2011

School, Division / Department	FY 2010	FY 2011	Change	
	UNTHSC 4% Investment	UNTHSC 4% Investment	\$ Increase (Decrease)	% Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	-	-	-	0.00%
Vice Provost Academic Affairs & Development				
Academic & Institutional Resources & Technology	-	-	-	0.00%
Library	-	-	-	0.00%
IT Services	-	-	-	0.00%
UNT Denton - EIS	-	-	-	0.00%
Center For Learning & Development	400,000	400,000	-	0.00%
VP for Student Affairs	-	-	-	0.00%
Faculty Affairs & Development	-	-	-	0.00%
HIT Program	700,000	356,080	(343,920)	-49.13%
Biotech Rider	-	-	-	0.00%
AVP PACE	-	-	-	0.00%
Total	1,100,000	756,080	(343,920)	-31.27%
VP Administration				
Office of the President	1,494,968	1,081,968	(413,000)	-27.63%
VP Human Capital Management	-	-	-	0.00%
Organizational Development & Training	-	-	-	0.00%
Compliance Program	-	3,000	3,000	0.00%
Total	1,494,968	1,084,968	(410,000)	-27.43%
VP Finance, CFO				
VP Finance, CFO	186,300	-	(186,300)	-100.00%
Controller, CBO	-	-	-	0.00%
Payroll Office	-	-	-	0.00%
Purchasing & Payment Services	-	-	-	0.00%
Total	186,300	-	(186,300)	-100.00%
VP Operations				
VP Operations	-	-	-	0.00%
Facilities Management	-	-	-	0.00%
UNTHSC Police	-	-	-	0.00%
Safety Office	-	-	-	0.00%
Central Services	-	-	-	0.00%
Total	-	-	-	0.00%

**University of North Texas Health Science Center
UNTHSC 4% Strategic Investment Fund
Budget Comparison 2010 v. 2011**

School, Division / Department	FY 2010	FY 2011	Change	
	UNTHSC 4% Investment	UNTHSC 4% Investment	\$ Increase (Decrease)	% Increase (Decrease)
EVP for Clinical Affairs, CEO UNT Health				
EVP for Clinical Affairs	205,000	127,000	(78,000)	-38.05%
Community Medicine	-	-	-	0.00%
Family Medicine	-	-	-	0.00%
Internal Medicine	-	-	-	0.00%
Manipulative Medicine	-	-	-	0.00%
Obstetrics/Gynecology	-	-	-	0.00%
Orthopaedic Surgery & Podiatry	-	-	-	0.00%
Pediatrics	-	-	-	0.00%
Physical Therapy	-	-	-	0.00%
Psychiatry	-	-	-	0.00%
Surgery	-	-	-	0.00%
Subtotal, Clinical Affairs	205,000	127,000	(78,000)	-38.05%
UNT Health Business Services				
10% Administrative Cost	-	-	-	0.00%
Additional Central Cost - Residual CM	-	-	-	0.00%
3% Electronic Medical Records (EMR)	-	-	-	0.00%
1% UNT Health Strategic Investment	-	-	-	0.00%
4% UNTHSC Strategic Fund	-	-	-	0.00%
Subtotal, Business Services Expenditures	-	-	-	0.00%
UNT Health Correctional Medicine	-	-	-	0.00%
Subtotal, Correctional Medicine Expenditures	-	-	-	0.00%
Total	205,000	127,000	(78,000)	-38.05%
Financial Planning & Budget				
TRB Debit Service	-	-	-	0.00%
Purchased Utilities	-	-	-	0.00%
Misc. Institutional Expenses	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Employee Compensation Program	-	-	-	0.00%
4% Local Reserves	-	795,708	795,708	0.00%
Total	-	795,708	795,708	0.00%
VP Research & Biotechnology				
VP Research	200,000	200,000	-	0.00%
Grants & Contract Management	-	-	-	0.00%
Clinical Trials	-	-	-	0.00%
Lab Animal Medicine	-	-	-	0.00%
Technology Transfer	-	-	-	0.00%
Total	200,000	200,000	-	0.00%
SVP Community Engagement				
SVP Community Engagement	175,000	147,512	(27,488)	-15.71%
Institutional Advancement	62,500	62,500	-	0.00%
Marketing & Communications	45,000	45,000	-	0.00%
Rebranding	-	250,000	250,000	0.00%
Total	282,500	505,012	222,512	78.77%
Grand Total	\$ 4,462,885	\$ 4,462,885	\$ -	0.00%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

School, Division	FY 2010	FY 2011	Change	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine	\$ 24,122,625	\$ 24,930,750	\$ 808,126	3.35%
Graduate School of Biomedical Sciences	37,033,910	40,361,419	3,327,509	8.99%
School of Public Health	7,734,793	7,530,754	(204,040)	-2.64%
School of Health Professions	1,972,159	2,418,724	446,565	22.64%
EVP Academic Affairs & Provost	14,981,452	15,158,306	176,855	1.18%
VP Administration	3,879,728	3,185,971	(693,757)	-17.88%
VP Finance, CFO	6,905,008	6,191,781	(713,226)	-10.33%
VP Operations	6,829,350	7,001,080	171,731	2.51%
EVP for Clinical Affairs, CEO UNT Health	85,020,244	86,831,885	1,811,641	2.13%
Financial Planning & Budget	16,879,118	18,466,789	1,587,671	9.41%
VP Research & Biotechnology	3,214,763	2,122,545	(1,092,219)	-33.98%
SVP Community Engagement	2,186,303	2,328,752	142,449	6.52%
VP Strategy & Measurement	530,244	519,141	(11,103)	-2.09%
UNT System	1,738,905	1,738,905	-	0.00%
Total	\$ 213,028,601	\$ 218,786,803	\$ 5,758,202	2.70%
 <i>Less 4% Local - UNTHSC Investment Fund</i>	 (4,462,885)	 (4,462,885)	 -	 0.00%
Grand Total All Funds	\$ 208,565,716	\$ 214,323,918	\$ 5,758,202	2.76%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

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

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

School, Division / Department	<i>FY 2010</i>	<i>FY 2011</i>	<i>Change</i>	
	All Funds Combined	All Funds Combined	\$ Increase (Decrease)	% Increase (Decrease)
EVP Academic Affairs & Provost				
EVP Academic Affairs & Provost	1,868,798	2,555,823	687,025	36.76%
Vice Provost Academic Affairs & Development				
Academic & Institutional Resources & Technology	4,286,308	2,956,364	(1,329,944)	-31.03%
Library	1,969,394	1,915,930	(53,464)	-2.71%
IT Services	-	995,412	995,412	0.00%
UNT Denton - EIS	900,000	900,000	-	0.00%
Center For Learning & Development	400,000	710,252	310,252	77.56%
VP for Student Affairs	2,404,864	2,682,351	277,488	11.54%
Faculty Affairs & Development	250,605	390,605	140,000	55.86%
HIT Program	1,351,483	702,562	(648,921)	-48.02%
Biotech Rider	1,550,000	1,349,007	(200,993)	-12.97%
AVP PACE	-	-	-	0.00%
Total	14,981,452	15,158,306	176,855	1.18%
VP Administration				
Office of the President	2,439,870	1,788,648	(651,222)	-26.69%
VP Human Capital Management	1,132,039	1,042,974	(89,065)	-7.87%
Organizational Development & Training	154,085	146,108	(7,977)	-5.18%
Compliance Program	153,734	208,240	54,506	35.45%
Total	3,879,728	3,185,971	(693,757)	-17.88%
VP Finance, CFO				
VP Finance, CFO	3,982,345	3,220,630	(761,715)	-19.13%
Controller, CBO	1,421,103	1,456,660	35,557	2.50%
Payroll Office	398,597	420,524	21,927	5.50%
Purchasing & Payment Services	1,102,963	1,093,967	(8,996)	-0.82%
Total	6,905,008	6,191,781	(713,226)	-10.33%
VP Operations				
VP Operations	1,382,892	1,600,388	217,496	15.73%
Facilities Management	3,866,748	3,844,673	(22,075)	-0.57%
UNTHSC Police	891,309	893,029	1,720	0.19%
Safety Office	249,899	249,899	-	0.00%
Central Services	438,502	413,092	(25,410)	-5.79%
Total	6,829,350	7,001,080	171,731	2.51%

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

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

University of North Texas Health Science Center

All Funds

Budget Comparison 2010 v. 2011

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