

LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2024 and 2025



THE UNIVERSITY *of* NORTH TEXAS
HEALTH SCIENCE CENTER *at* FORT WORTH

Revised October 19, 2022

Legislative Appropriations Request
for Fiscal Years 2024 and 2025

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

by



Revised October 19, 2022

**UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER *at* FORT WORTH
LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2024-25**

TABLE OF CONTENTS

Schedules Not Included	1
Administrator’s Statement	3-9
Legislative Priorities.....	11
Organizational Chart	12
Biennial Budget Overview Schedule	13-14
Summaries of Request	15-37
Strategy Request	38-99
Rider Revisions and Additions Request	100-103
Exceptional Item Request	104-110
Historically Underutilized Business	111-112
Estimated Funds Outside the GAA	113

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedule 1A: Other Educational and General Income	114-116
Schedule 2: Selected Educational, General and Other Funds	117
Schedule 3A: Staff Group Insurance Data Elements	118-120
Schedule 4: Computation of OASI	121
Schedule 5: Retirement Proportionality and ORP Differential	122
Schedule 6: Constitutional Capital Funding	123
Schedule 7: Personnel	124

UNIVERSITY *of* NORTH TEXAS
HEALTH SCIENCE CENTER *at* FORT WORTH
LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2024-25

Schedule 8B:	Tuition Revenue Bond Issuance History	125
Schedule 8C:	Tuition Revenue Bonds Request by Project	126
Schedule 9:	Non-Formula Support	127-142

Schedules Not Included

Agency Code: 763	Agency Name: UNT Health Science Center	Prepared By: Julie Atcheson	Date: August 5, 2022	Request Level: Baseline
<p>For the schedules identified below, the UNT Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UNT Health Science Center Legislative Appropriations Request for the 2022-23 biennium.</p>				
Number	Name			
Part 3.A.1.	Program-Level Request Schedule			
Part 3.C.	Rider Appropriations and Unexpended Balances Request			
Part 6.B.	Current Biennium One-Time Expenditure Schedule			
Part 6.F.	Advisory Committee Supporting Schedule			
Part 6.G.	Homeland Security Funding Schedule-Part C-COVID-19 Related Expenditures			
Part 6.J.	Summary of Behavioral Health Funding			
Part 6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule			
Part 8	Summary of requests for Facilities-Related Projects			
Schedule 1B	Health-related Institutions Patient Income			
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)			
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH, TTUHSC, Texas Forest Service, and any other institution with an active TDCJ Correctional Managed Care Contract)			
Schedule 8A	Proposed CCAP Revenue Bond Schedule (for each CCAP Revenue Bond request)			

Administrator's Statement

10/18/2022 2:47:00PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

INSTITUTIONAL VISION

The University of North Texas Health Science Center (UNTHSC) is a values-based health-related institution that, with investment from the State of Texas, benefits our community through the pursuit of our purpose, vision and mission.

- Our purpose: Transform lives in order to improve the lives of others
- Our vision: One University, built on values, defining and producing the providers of the future
- Our mission: Create solutions for a healthier community
- Our values: Serve Others First, Integrity, Collaboration, Respect, Be Visionary

HISTORY AND OVERVIEW

Since the first class of 20 students back in 1970, UNTHSC has continuously endeavored to strengthen and grow its prominent academic reputation. This continues to be evident as the Texas College of Osteopathic Medicine (TCOM) was recently ranked by U.S. News & World Report as the nation's top osteopathic medical school. This is the second time in the last three years that TCOM has obtained the top ranking. Furthermore, among all Texas medical schools, UNTHSC has the highest percentage of medical students entering primary care (64%). Through our Institute for Translational Research (ITR), UNTHSC has become a leader in neurodegenerative translational research. UNTHSC is participating in entrepreneurial collaborative partnerships, building new technologies, treatments, and therapies in the physical health space including areas such as rehabilitation, physical therapy, performance, and exercise. Additionally, UNTHSC is continuing to make advancements in health disparities, as well as combating human trafficking, addressing sexual assault, and identifying missing persons through the Center for Human Identification (CHI).

BACKGROUND AND OPERATIONS

Our 33-acre campus, in the heart of Fort Worth's Cultural District, consists of:

- Texas College of Osteopathic Medicine (inaugural year – 1970)
- School of Biomedical Sciences (inaugural year – 1993)
- School of Public Health (inaugural year – 1999)
- School of Health Professions (inaugural year – 1999)
- UNT System College of Pharmacy (inaugural year – 2013)

EDUCATION

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE

The Texas College of Osteopathic Medicine (TCOM) is a leader in helping to reduce the shortage of physicians in Texas communities. On average, over 60% of TCOM graduates practice primary care medicine. Additionally, more than 50% of TCOM graduates choose to complete their residency in Texas and the TCOM class of 2022 earned the highest score in the nation on the COMLEX-USA Level 1 national board exam for future osteopathic physicians. TCOM has been ranked 36th by the U.S. News & World Report in Primary Care making it the number 1 ranked College of Osteopathic Medicine in the country.

TCOM's strategic focus on Patient Safety Education, in collaboration with the Institute for Health Care Improvement, is the only medical school in the world currently permitted to allow students to become Certified Professionals in Patient Safety (CPPS), and has now graduated over 500 students with this internationally recognized CPPS certification. TCOM graduates have made Texas the highest ranked state in the country regarding physicians with this certification and the demonstrable marketable skills to lead patient safety initiatives. Ten percent of the world's CPPS credentialed healthcare providers are graduates of TCOM.

Administrator's Statement

10/18/2022 2:47:00PM

88th Regular Session, Agency Submission, Version 1
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763 University of North Texas Health Science Center at Fort Worth

UNT SYSTEM COLLEGE OF PHARMACY

The UNT System College of Pharmacy (UNTSCP) was the first pharmacy college in North Texas, matriculating its first class in 2013. The College moved into the new, state-of-the-art Interdisciplinary Research and Education Building (IREB) in late 2018, which offers interactive classrooms and a pharmacy skills lab for high-tech learning. Granted re-accreditation for four years in 2019, UNTSCP offers a student-centered learning experience, an innovative curriculum delivered by nationally acclaimed and recognized faculty, and second-to-none interprofessional and experiential training to prepare student pharmacists for the evolving future of the profession.

In May 2022, UNTSCP graduated its sixth class and the Doctor of Pharmacy (PharmD) program has produced 547 graduates (2017-2022) to-date, achieving at or above national average licensure scores and with 94% employment or residency training (2020) of its graduates. Student satisfaction rates with the program curriculum and quality of teaching are consistently above 92%. UNTSCP has also developed a reputable research enterprise in a very short period of time, and UNTSCP researchers are leaders in pharmaceutical sciences and achieving health equity that advance patient care and improve health. Students are an integral part of the faculty's research activities with abundant opportunities ranging from pharmaceutical sciences to health outcomes research.

With more than 600 active pharmacist preceptors, UNTSCP has cultivated extensive clinical partnerships across Dallas-Fort Worth and throughout Texas and developed innovative care models integrating pharmacist faculty and trainees into patient care teams. Through partnerships with Medical City Arlington and CVS Inc., UNTSCP offers post-graduate resident training programs. Initiated in 2019, the CVS Health Managed Care PGY1 residency program was successfully accredited in 2020, with the site reviewer touting the UNTSCP program as "one of the best."

Building on the strength of the PharmD program and faculty expertise, the college also offers additional educational programs and dual degrees to pursue specialized career paths to match students' strengths and interests. Dual degrees are available for PharmD/MPH, PharmD/PhD and PharmD/MS. In the past two years, UNTSCP has developed two online accelerated Master of Science programs in Applied Outcomes Research and Drug Discovery and Development (DDD), in addition to online certificate options for career paths in large health systems, managed care, and pharma and biotech industry. The college is also the first to offer an online Certificate in Pharmacometrics, preparing students for competitive fellowships and industry career training.

SCHOOL OF BIOMEDICAL SCIENCES

The School of Biomedical Sciences (SBS) was established in 1993 and prepares students for careers as researchers, educators, and healthcare professionals through innovative training and research. The SBS is comprised of 82 faculty members in three academic departments: Microbiology, Immunology & Genetics; Pharmacology & Neuroscience; and Physiology & Anatomy. Our faculty provides high-quality education and training to prepare PhD, MS, and BS students and are also engaged in ground-breaking research to tackle major health issues such as cancer, cardiovascular disease, infectious disease, and Alzheimer's disease.

In the last academic year, SBS enrolled 78 PhD students and 342 MS students. We use a competency-based curriculum to train MS and PhD students in eight biomedical research disciplines: biochemistry and cancer biology; cell biology, immunology, and microbiology; pharmacology and neuroscience; visual sciences; integrative physiology; structural anatomy and rehabilitation sciences; pharmaceutical science and pharmacotherapy; and genetics. The graduates from these disciplines obtain placement at top-tier universities, corporations, and government laboratories.

In addition, SBS offers specialized master's degrees in clinical research management, biotechnology, and medical science. Our specialized master's graduates typically find placement in industry or continue their academic careers by entering medical and dental schools. We also offer a graduate certificate in biomedical entrepreneurship that provides the necessary skillset for healthcare providers and biomedical scientists to become entrepreneurs.

Administrator's Statement

10/18/2022 2:47:00PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

SBS recently opened its first online bachelor's degree in biomedical sciences designed for undergraduate students seeking career opportunities or admission to advanced science or professional healthcare programs such as medical, dental, veterinary, and pharmacy schools. This objective is achieved by providing additional education and training opportunities with a real-world application. The SBS is also beginning a new fully online undergraduate completion program in biomedical sciences.

SCHOOL OF PUBLIC HEALTH

The SPH is the only CEPH-accredited School of Public Health in North Texas and has the only CAHME-accredited Master of Health Administration (MHA) program in North Texas. We offer four graduate degrees: Master of Health Administration (MHA); Master of Science in Public Health Sciences; the PhD in Public Health Sciences; and the most selective Master of Public Health (MPH) program admissions of any public university in Texas. We have 27 full-time faculty, more than 20 adjunct faculty, and have funded research activity focused on: drug and alcohol abuse; adolescent and young adult risk behavior and interventions; minority health and health disparities; violence against women; maternal and child health; and public health problems in the developing world.

SCHOOL OF HEALTH PROFESSIONS

The School of Health Professions was established in 2004. The school enjoys the resources and support of a health science center campus and is nurtured through active collaborations with UNTHSC's other schools and colleges. Our programs prepare students for challenging and rewarding careers in healthcare. Our students gain the knowledge and skills to improve the health and well-being of populations and individuals, from prevention and treatment to rehabilitation.

With the Department of Physician Assistant Studies nearing its 25th anniversary, we are proud to say that over 1,000 graduates of the program are providing healthcare services throughout Texas and beyond. Our students are well-prepared upon graduation, as evidenced in the consistent history of our students achieving an over 99% ultimate pass rate on their licensing exam. The Department of Physical Therapy also holds impressive student success statistics with a 100% employment rate within one year of graduation and a 100% ultimate pass rate on their licensing exam as well. Careers as either a physician assistant or a physical therapist are among the most rewarding and needed of all the healthcare professions. Individuals serving in these careers have challenging and satisfying careers while enjoying considerable flexibility in their choice of practice and working conditions.

The Department of Lifestyle Health Sciences offers the only Master of Science in Lifestyle Health Sciences and Coaching degree in Texas. This innovative program is designed to provide the knowledge, skills, and tools needed to effectively address health behaviors and become a credentialed health and wellness coach with a specialization in lifestyle medicine. The foundational competencies covered will complement other UNTHSC health professions programs as well as those pursuing careers in the rewarding and growing field of health and wellness coaching.

CREATING SOLUTIONS FOR A HEALTHIER COMMUNITY:

Our mission to create solutions for a healthier community includes numerous collaborations across our region.

- HSC Regional Simulation Center – The newly, re-imagined regional simulation center opened in June 2022 to accommodate the simulation training needs of current and future students, as well as community partners. Students and healthcare professionals have access to simulation and virtual reality rooms that create immersive experiences in a variety of real-world health care settings.
- COVID-19 Response – A partnership with Tarrant County to increase health literacy while decreasing vaccine hesitancy, and open boutique vaccine sites in historically underserved communities. UNTHSC also launched Stronger Together, a comprehensive campaign that provided a simple and convenient vaccine registration process as well as vaccine information.
- North Texas Regional Institutional Review Board – A community-wide panel that cuts through red tape requiring every clinical study involving humans to go through multiple approval processes at different institutions. It streamlines a complicated process, making it possible to take research from bench to bedside faster and

Administrator's Statement

10/18/2022 2:47:00PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

giving more Tarrant County residents access to the newest treatments.

- Regional Medical Library – UNTHSC's Gibson D. Lewis Library is one of eight NIH – National Library of Medicine Regional Offices working to improve access to authoritative health information for the 40 million Americans who live in Texas, Arkansas, Louisiana, Oklahoma, and New Mexico.
- Joint Admissions Medical Program (JAMP) – A program aimed at helping undergraduate students from economically-disadvantaged backgrounds access opportunities in healthcare.
- Primary Care Pathway Program – An innovative partnership among UNTHSC, Midland College, and the University of North Texas that streamlines the admissions process and medical school education so that participants can become physicians in seven years rather than the traditional eight.
- North Texas Eye Research Institute (NTERI) – A team of over a dozen UNTHSC scientists that work together toward developing new and effective treatments for common ocular diseases such as glaucoma, macular degeneration, and diabetic retinopathy.
- Pediatric Mobile Clinic – A creative solution for bringing much-needed primary care services to kids in underserved areas of Tarrant County, bringing an experienced team of bilingual UNTHSC clinical professionals to schools, community centers, churches, and community organizations and helping families overcome barriers to healthcare resources.
- Rural Osteopathic Medical Education of Texas (ROME) – The ROME program offers innovative medical education programs that prepare students for life and medical practice in rural environments. Our students train in more than 40 clinical sites across the state, from Dalhart in the northwest corner of the Panhandle to LaFeria on the border in the Rio Grande Valley – and dozens of sites in between.

CENTERS & INSTITUTES

The Center for Human Identification (CHI): Comprised of world-class experts in forensic genetics, forensic anthropology, database development and management, and information technology, the CHI team performs forensic DNA casework, identifies human remains, manages missing persons programs, fights human trafficking and trains students, scientists, law enforcement personnel, and the legal community. CHI is recognized globally as a premier institution for human identification.

The Texas Missing Persons lab is the only one in the nation set at an academic center that is approved to upload genetic data for unidentified remains to the FBI's Combined DNA Index System, a criminal justice database and software better known as CODIS. UNTHSC is CODIS' largest contributor of genetic information on unidentified remains. With a primary mission to assist investigators in finding answers for victims, their families, and the community, UNTHSC's Research Unit continues to pursue improved forensic identification capabilities to aid in resolving more cases, even those that are decades old.

Since 2012, the UNTHSC has tested over 15,437 family reference samples and 7,121 unidentified remains and other samples; and the Forensic Unit has completed 13,902 criminal cases, including 9,790 sexual assault cases. Between FY2021 and FY2022, the unit completed 2,399 cases, including 1,923 sexual assaults. Other case types completed include homicide, aggravated assault, robbery, and property crimes. CHI analysts also provide expert testimony for Texas criminal courts.

Our team of forensic experts assists Texas law enforcement agencies with skeletal remains location, recovery, and analysis. Our Forensic Anthropology Unit has analyzed over 1,498 remains cases. In addition, agencies from across the nation seek out our expertise in hopes of using DNA technologies to identify the dead. We also have managed NamUs – the National Missing and Unidentified Persons System – for the U.S. Department of Justice since 2011. The NamUs database is a national clearinghouse for missing person cases, unidentified victims, unidentified living individuals, and unclaimed bodies. This free online system can be queried by medical examiners, coroners, law enforcement officials, and the public from all over the country in hopes of resolving cases.

SaferCare Texas: Formerly the Institute for Patient Safety, SaferCare Texas works to improve the quality and safety of healthcare in our region and throughout the State,

Administrator's Statement

10/18/2022 2:47:00PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

and is a collaborative institute focused on patient safety problems and preventable medical errors through professional and community education, research, and quality improvement projects. SaferCare Texas has one goal, to “eliminate preventable harm.” We do this through education, training, and identifying opportunities to reduce medical errors so that all patients receive the safest care. Areas of focus for SaferCare Texas are rural and underserved health, health literacy, maternal health, pediatrics & teenagers, professional & community education, ambulatory care, geriatrics, patient safety & quality improvement, and asthma education.

Healthy Aging: UNTHSC is the only site in Texas selected for a federal grant from the Department of Health and Human Services to improve healthcare for older adults. The goals of the Tarrant County project – called WE HAIL, or Workforce Enhancement Healthy Aging and Independent Living – are to increase the number of healthcare providers trained to meet the needs of older adults and to integrate geriatric training into academic programs for doctors, nurses, pharmacists, physical therapists, and other healthcare professionals. Our Institute for Healthy Aging integrates state-of-the-art clinical care, groundbreaking research, innovative education and training, and extensive community engagement to create solutions for a new era of enduring quality of life.

Institute for Translational Research (ITR): At ITR, we are focused on identifying precision medicine approaches to dealing with brain diseases like Alzheimer’s disease, Parkinson’s disease, Down syndrome, Dementia with Lewy bodies, and others. Through novel collaborative science, together we can bring better tools to health care providers helping patients and families. ITR is an interdisciplinary research group with ongoing collaborations with leading scientists from across the U.S. and abroad. We are a statewide leader in both aging and Alzheimer’s research, making significant advances in prevention, treatment, and care. One of our continuing and most innovative programs, known as HABS-HD, or Health and Aging Brain Study – Health Disparities, examines how factors such as diabetes, physical condition, and lifestyle contribute to cognitive problems. The focus of such studies is intended to guide and coordinate research that improves outcomes and accelerates research breakthroughs; and enhances the quality of life for patients and their families.

The Texas Center for Health Disparities (TCHD): TCHD is Texas’ only NIMHD Specialized Centers of Excellence in Minority Health and Health Disparities, and only one of 12 in the country. The National Institutes of Health (NIH) recently awarded \$100 million to TCHD to lead the coordinating center for the Artificial Intelligence/Machine Learning Consortium to Advance Health Equity and Researcher Diversity, or AIM-AHEAD, program. Researchers from TCHD will lead the multi-institutional coordinating center, which brings together experts in community engagement, artificial intelligence/machine learning (AI/ML), health equity research, data science training, and data infrastructure.

EXCEPTIONAL ITEM REQUESTS

Continued investment in all of the state’s HRI formulas is critical for UNTHSC to continue to provide the education and the hands-on training needed to produce the healthcare professionals our state needs. We are thankful the 87th Legislature established a performance-based research operations formula to support UNTHSC’s growing research enterprise. By incentivizing and rewarding research performance at UNTHSC, state funding will support UNTHSC’s focused investments and expansion in high-impact research in areas such as neurodegenerative disease and precision medicine, as well as help secure additional federal investment. In order for the formula to be truly accountable and performance-based, we request the base match rate be maintained at the 2022-23 level for UNTHSC’s performance-based research operations formula.

We also appreciate the investment by the 87th Legislature in Capital Construction Assistance Projects (CCAPs), which will allow UNTHSC to repurpose existing facilities to better reflect emerging trends in healthcare and education.

In addition to the maintenance of State funding for our existing special items, UNTHSC respectfully submits the following Exceptional Item Requests. At the University of

Administrator's Statement

10/18/2022 2:47:00PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

North Texas Health Science Center, we are committed to our role of driving meaningful, innovative solutions for healthier communities through our excellence in health education, research, care delivery, and service to our communities. We actively seek new ways to engage our community needs and address issues. As part of our core values, we are committed to respectfully challenging the status quo to create unique ways to provide world-class service and accelerate our state toward providing more personalized, efficient, cost-effective healthcare to support our growing population.

1. Health Workforce Readiness to Transform Care Delivery and Address Health Disparities. (Funding Request: \$21.5 million) – This Workforce Readiness Initiative expands on existing HSC programs within our Institute of Health Disparities, SaferCare Texas, HSC Health, and five school and colleges to (1) expand pipelines of critical, front-line health professions, (2) deploy alternative micro-credentials to upskill and reskill existing health-related workforce, and (3) partner to deploy innovative, entrepreneurial models of care infused with digital technologies to train the next generation of healthcare workforce. We respectfully request funds to support UNTHSC’s ongoing efforts to ensure a talent-strong healthcare workforce in Texas, including:

a. Pipelines for the Healthcare Professionals of Tomorrow: With the Great Resignation following the waves of COVID, there is a tremendous deficit in healthcare workers and providers within the workforce. The volume of those in the pipeline is insufficient to meet both current and future workforce demands. To address these issues, UNTHSC is committed to (1) increase supply and pipelines of critical, front-line health professionals; (2) improve health-related degree and/or credential attainment; and (3) improve economic development by linking career mobility from vocational and associate degree health workers toward increasing numbers of bachelor and graduate-trained health providers practicing in underserved communities across Texas.

b. Healthcare Workforce Readiness: It is essential for health professions education to disrupt its current strategy for delivering education to be more adaptive to the rapidly changing needs of healthcare partners and our citizens. Front-line health professions require access to timely, effective educational offerings to reskill or upskill to have the capacity to transform care delivery to address real-time, emerging societal challenges. To address these issues, UNTHSC is committed to (1) scale its existing portfolio of alternative credentials, such as not-for-credit certificates, micro-credentials, train-the-trainer, and “just-in-time” online short courses and (2) deploy new credentials closely aligned to the critical skill areas required for transforming health-related workforce across Texas.

c. Innovative Workforce Training Hubs: Healthcare systems continue to shift to value-based and patient-centered (whole person health) models of care. Delivering care where people are assures improved accessibility and health outcomes. It also requires a different model of preparing teams to lead transformation. To address this, UNTHSC is committed to (1) expand its training hubs infused with digital health innovations (e.g., HSC Mobile Health Enterprise, Regional Virtual Care) so learners work in teams to mitigate costly episodic care choices, eliminate barriers to access, while gaining hands on experience with artificial intelligence, wearables, personalized analytics, digital monitoring and digital therapeutics; and to (2) expand its Digital Health Learning System to pilot transformative training hubs, test and evaluate outcomes, and partner with organizations to scale these new models across Texas.

2. Optimize Health Outcomes in Underserved, Texas Communities through Digital Health & Therapeutics (Funding Request: \$10 million) The rapidly growing prevalence of chronic illness, stretched budgets, coupled with aging populations in Texas, exert significant strain on families and health systems. Texans are increasingly placing new expectations for greater personalized care focused on whole person health and wellbeing. Also, technology innovations produce greater access to wearable devices, sensors, or telemedicine empowering consumers to make better informed decisions about their own health. This Digital Health Initiative expands on existing HSC programs to (1) expand high performing digital health infrastructure and systems, (2) integrate technology-enabled care allowing consumers to manage their health and wellness proactively; and (3) to optimize quality and safety strategies while utilizing existing and emerging health technologies. We respectfully request funds to support UNTHSC’s ongoing efforts to optimize health and increase access of care, including:

Administrator's Statement

10/18/2022 2:47:00PM

88th Regular Session, Agency Submission, Version 1
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763 University of North Texas Health Science Center at Fort Worth

- a. Regional Virtual Health Care: Nearly 80% of Texas' rural communities are health deserts, lacking the infrastructure to support adequate healthcare including primary care and pharmacy access. Creating a Regional Virtual Healthcare Hub with 24/7 availability of access to providers further enhances the welfare and health of all communities that currently have no access. Under the supervision of HSC, the Regional Virtual Healthcare Hub will not only provide increased access but also enhance the student/future provider training by providing hands-on experience in this forward-looking healthcare delivery model.
- b. Mobile Health Enterprise: 60% of adults in the U.S. have a chronic illness and 40% have two or more conditions. Chronic illness is now responsible for 75% of total health system costs. The existing care pathways and care models rely on prescriptive approaches of health professionals who assess and direct care and treatment, rather than create care models designed and informed by patients to achieve personal goals and health outcomes. Leveraging digital technologies to connect with individuals and populations meaningfully is the promise of digital health. UNTHSC's mobile health enterprise will: (1) mitigate costly episodic care choices currently made, including unnecessary emergency department and urgent care visits; (2) eliminate barriers to healthcare access like transportation and eliminate medical deserts found in many Texas communities; and (3) deploy integrated behavioral health solutions to underserved communities most in need, notably for child and adolescent behavioral health.
- c. Center for Healing, Empowerment, Learning, and Prevention (HELP) through Behavioral Health: Texas communities are critically underserved in behavioral and mental health resources. The ability to quickly respond to a community crisis is essential and the widespread integration of behavioral health services into primary care, and support for front-line professionals' mental health needs are essential. A powerful solution, telementoring, uses telecommunication tools to scale operational capacity, provider knowledge acquisition, and patient education. The HELP through Behavioral Health at UNTHSC will leverage existing infrastructure to bring together the comprehensive expertise in medicine, behavioral health, telementoring, telemedicine, training and technical assistance, education, and community engagement necessary to rapidly implement behavioral health services for community recovery, such as (1) Community Crisis Response Deployment to sustainably bolster behavioral health resources across the state in primary care settings and in the event of crisis; (2) Rapid Psychological First AID Training for key community stakeholders such as primary care providers, law enforcement, educators, and fire and ambulance first responders; and (3) Mental Health Strategies to provide coordinated, whole person approach to mental wellness for front-line workers.

Background Checks

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



University President:
Dr. Sylvia Trent-Adams

Year Founded:
1970

Number of Employees:
1,314

Enrollment:
2,296

UNT HEALTH SCIENCE CENTER ACCOLADES

- One of the nation's leading health science centers with areas of focus in rural health, substance abuse/mental health, human trafficking, health disparities, Alzheimer's, genomics, and infectious diseases.
- HSC's Texas College of Osteopathic Medicine (TCOM) leads Texas in producing primary care physicians and was named by U.S. News and World Report as the No. 1 D.O. school nationwide for primary care.
- HSC's Texas Center for Health Disparities is one of only 12 Specialized Centers of Excellence in Minority Health and Health Disparities in the country, and the only one in Texas.

UNT HEALTH SCIENCE CENTER LEGISLATIVE PRIORITIES

Healthcare & Workforce Readiness

Funding Request: \$21,500,000

HSC is committed to improving health workforce readiness in order to transform care delivery and address health disparities across Texas. This initiative will: expand pipelines of critical, front-line health professions; deploy alternative micro-credentials to upskill and reskill existing health workforce; and partner to deploy innovative, entrepreneurial care models infused with digital technologies to train the next generation of healthcare workforce. Funding will support the following efforts to ensure a talent-strong healthcare workforce in Texas: (1) pipelines for the healthcare professionals of tomorrow; (2) healthcare workforce readiness; and (3) innovative workforce training hubs.

Digital Health & Therapeutics

Funding Request: \$10,000,000

The rapidly growing prevalence of chronic illness, stretched budgets, coupled with aging populations, exert strain on families and health systems. Technologies produce greater access to care through wearable devices, sensors, or telemedicine leading to more informed decisions. This Digital Health Initiative will expand digital health infrastructure and systems, integrate technology-enabled care allowing consumers to access and manage their health proactively, and optimize quality and safety strategies. The funds will be used to increase access to care via the following: (1) regional virtual health care; (2) mobile health enterprise; and (3) behavioral medicine capacity and rapid response.

UNTHSC'S CORE STRENGTHS



Primary Care in Texas

TCOM is a leader in helping to reduce the shortage of physicians in Texas communities. Among all Texas medical schools, HSC has the highest percentage of medical students entering primary care (64 percent) and over 50 percent of TCOM graduates choose to complete their residency in Texas. Additionally, our Rural Osteopathic Medical Education of Texas (ROME) offers innovative medical education programs that prepare our students for life and medical practice in rural environments where physician shortages are most acute.



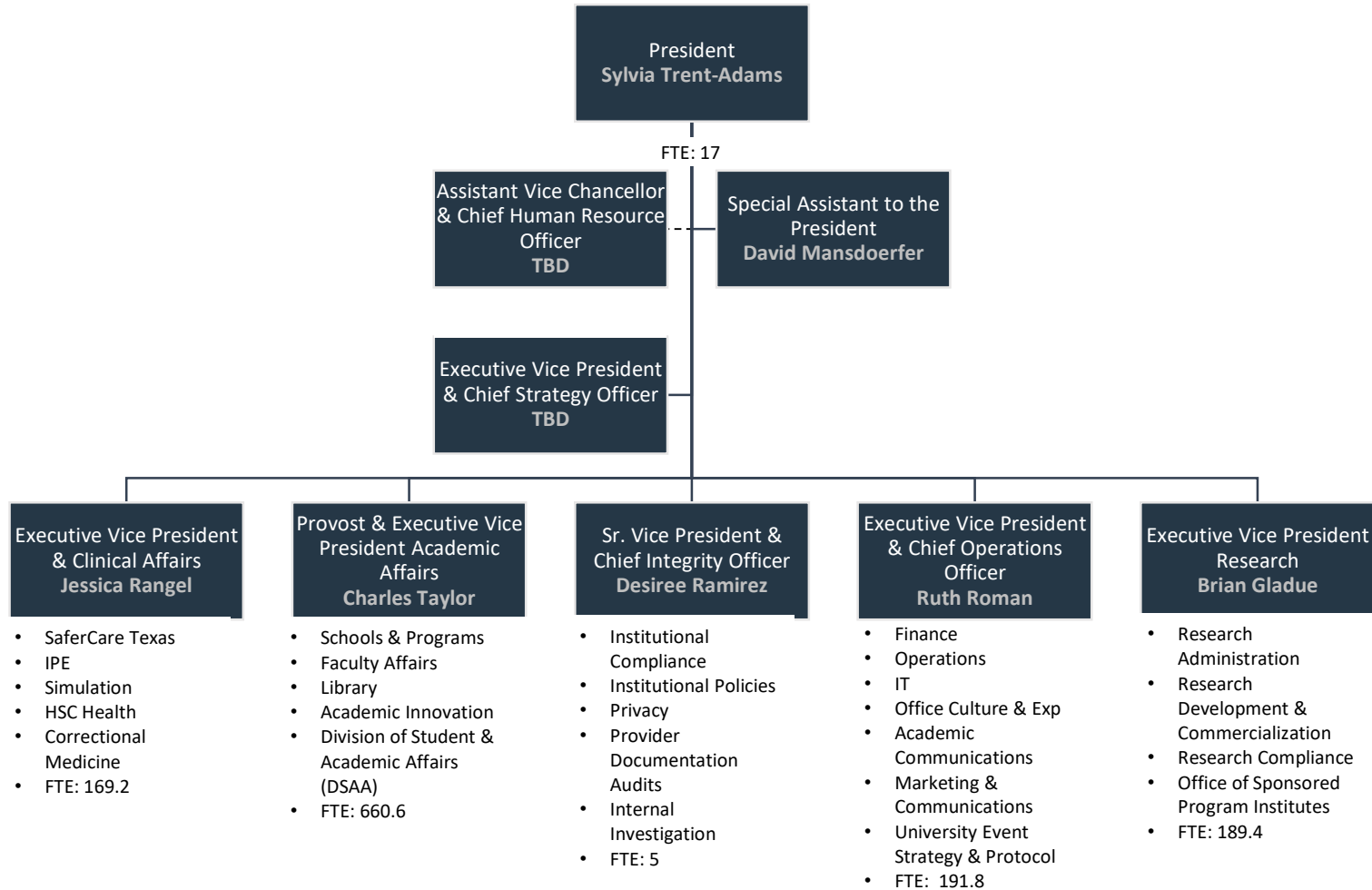
Institute for Translational Research

HSC is a statewide leader in both aging and Alzheimer's research, making significant advances in prevention, treatment and care, with a unique focus in understanding biology of health disparities among racial minority populations. Through innovative translational research, ITR improves outcomes and accelerates research breakthroughs, enhancing the quality of life for patients and their families.



Center for Human Identification

Comprised of world-class experts in forensic genetics, forensic anthropology, database development and management, and information technology, CHI is recognized globally as a premier institution for human identification. Working with the FBI and other state and local law enforcement agencies, the CHI team performs forensic DNA casework, identifies human remains, manages missing persons programs, fights human trafficking and trains students, scientists, law enforcement personnel and the legal community.



Budget Overview - Biennial Amounts
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763 University of North Texas Health Science Center at Fort Worth
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 1. Provide Instructional and Operations Support												
1.1.1. Medical Education	89,216,208		9,604,794						98,821,002			
1.1.2. Biomedical Sciences Training	9,594,092		1,827,974						11,422,066			
1.1.3. Graduate Training In Public Health	5,756,455		1,607,814						7,364,269			
1.1.4. Allied Health Professions Training	11,512,910		1,042,319						12,555,229			
1.1.5. Pharmacy Education	9,594,092		3,704,304						13,298,396			
1.1.6. Graduate Medical Education	4,835,600								4,835,600			
1.2.1. Staff Group Insurance Premiums			1,997,855	2,038,012					1,997,855	2,038,012		
1.2.2. Workers' Compensation Insurance	270,000	270,000							270,000	270,000		
1.2.3. Unemployment Insurance	80,000	80,000							80,000	80,000		
1.3.1. Texas Public Education Grants			2,530,419	2,543,008					2,530,419	2,543,008		
Total, Goal	130,859,357	350,000	22,315,479	4,581,020					153,174,836	4,931,020		
Goal: 2. Provide Research Support												
2.1.1. Research Enhancement	3,879,416								3,879,416			
2.1.2. Performance Based Research Ops	19,829,955								19,829,955			
Total, Goal	23,709,371								23,709,371			
Goal: 3. Provide Infrastructure Support												
3.1.1. E&G Space Support	8,651,912		1,235,889						9,887,801			
3.2.1. Ccap Revenue Bonds	25,622,425	28,485,557							25,622,425	28,485,557		
3.2.2. Lease Of Facilities	140,000	140,000							140,000	140,000		
Total, Goal	34,414,337	28,625,557	1,235,889						35,650,226	28,625,557		
Goal: 4. Provide Non-formula Support												
4.1.1. Alzheimer'S Diag &Treatment Center	1,064,064	1,064,064							1,064,064	1,064,064		
4.1.2. Inst. Patient Safety & Prev. Harm	3,507,088	3,507,088							3,507,088	3,507,088		
4.2.1. Dna Laboratory							1,650,000	1,650,000	1,650,000	1,650,000		
4.2.2. Econ Dev & Tech Commercialization	2,913,082	2,913,082							2,913,082	2,913,082		
4.3.1. Institutional Enhancement	1,233,954	1,233,954							1,233,954	1,233,954		
4.4.1. Exceptional Item Request												31,500,000
Total, Goal	8,718,188	8,718,188					1,650,000	1,650,000	10,368,188	10,368,188		31,500,000

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth
Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25	
Goal: 6. Tobacco Funds												
6.1.1. Tobacco Earnings - Unt Hsc Ft Worth							6,492,235	2,250,000	6,492,235	2,250,000		
6.1.2. Tobacco - Permanent Health Fund							2,471,304	2,089,226	2,471,304	2,089,226		
Total, Goal							8,963,539	4,339,226	8,963,539	4,339,226		
Total, Agency	197,701,253	37,693,745	23,551,368	4,581,020			10,613,539	5,989,226	231,866,160	48,263,991	31,500,000	
Total FTEs									775.0	775.0	53.0	

2.A. Summary of Base Request by Strategy

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 <i>Instructional Programs</i>					
1 MEDICAL EDUCATION (1)	48,189,775	49,311,773	49,509,229	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	5,558,126	5,736,113	5,685,953	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH (1)	3,491,900	3,681,622	3,682,647	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	5,957,531	6,317,016	6,238,213	0	0
5 PHARMACY EDUCATION (1)	5,302,331	6,659,403	6,638,993	0	0
6 GRADUATE MEDICAL EDUCATION (1)	2,405,163	2,417,800	2,417,800	0	0
2 <i>Operations - Staff Benefits</i>					
1 STAFF GROUP INSURANCE PREMIUMS	2,377,965	993,958	1,003,897	1,013,936	1,024,076
2 WORKERS' COMPENSATION INSURANCE	135,000	135,000	135,000	135,000	135,000
3 UNEMPLOYMENT INSURANCE	40,000	40,000	40,000	40,000	40,000
3 <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 TEXAS PUBLIC EDUCATION GRANTS	1,238,798	1,258,915	1,271,504	1,271,504	1,271,504
TOTAL, GOAL 1	\$74,696,589	\$76,551,600	\$76,623,236	\$2,460,440	\$2,470,580
2 Provide Research Support					
1 Research Activities					
1 RESEARCH ENHANCEMENT (1)	1,930,536	1,939,708	1,939,708	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	9,815,737	10,014,218	0	0
TOTAL, GOAL 2	\$1,930,536	\$11,755,445	\$11,953,926	\$0	\$0
3 Provide Infrastructure Support					
1 Operations and Maintenance					
1 E&G SPACE SUPPORT (1)	4,923,116	4,887,912	4,999,889	0	0
2 Infrastructure Support					
1 CCAP REVENUE BONDS	10,975,682	10,785,386	14,837,039	14,243,271	14,242,286

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
2 LEASE OF FACILITIES	70,000	70,000	70,000	70,000	70,000
TOTAL, GOAL 3	\$15,968,798	\$15,743,298	\$19,906,928	\$14,313,271	\$14,312,286

4 Provide Non-formula Support

1 Health Care

1 ALZHEIMER'S DIAG & TREATMENT CENTER 560,508 532,032 532,032 532,032 532,032

2 INST. PATIENT SAFETY & PREV. HARM 1,847,400 1,753,544 1,753,544 1,753,544 1,753,544

2 Public Service

1 DNA LABORATORY 2,895,646 825,000 825,000 825,000 825,000

2 ECON DEV & TECH COMMERCIALIZATION 1,534,500 1,456,541 1,456,541 1,456,541 1,456,541

3 TX MISSING PERSONS & HUMAN ID PGM. 923,700 0 0 0 0

4 FORENSIC GENETIC RESEARCH/EDUCATION 7,984,200 0 0 0 0

5 RAPE KIT TESTING 1,793,853 0 0 0 0

3 Institutional

2.A. Summary of Base Request by Strategy

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 INSTITUTIONAL ENHANCEMENT	650,000	616,977	616,977	616,977	616,977
<u>4</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$18,189,807	\$5,184,094	\$5,184,094	\$5,184,094	\$5,184,094
<u>6</u> Tobacco Funds					
<u>1</u> Tobacco Earnings for Research					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	471,208	626,988	5,865,247	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	5,219,485	1,426,691	1,044,613	1,044,613	1,044,613
TOTAL, GOAL 6	\$5,690,693	\$2,053,679	\$6,909,860	\$2,169,613	\$2,169,613
TOTAL, AGENCY STRATEGY REQUEST	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573

2.A. Summary of Base Request by Strategy

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	98,992,469	96,824,800	100,876,453	18,847,365	18,846,380
SUBTOTAL	\$98,992,469	\$96,824,800	\$100,876,453	\$18,847,365	\$18,846,380
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,265,853	2,270,984	2,339,113	0	0
770 Est. Other Educational & General	8,702,408	9,313,653	9,627,618	2,285,440	2,295,580
SUBTOTAL	\$10,968,261	\$11,584,637	\$11,966,731	\$2,285,440	\$2,295,580
Other Funds:					
777 Interagency Contracts	825,000	825,000	825,000	825,000	825,000
810 Perm Health Fund Higher Ed, est	5,219,485	1,426,691	1,044,613	1,044,613	1,044,613
819 Perm Endow FD UNTHSC FW, estimated	471,208	626,988	5,865,247	1,125,000	1,125,000
SUBTOTAL	\$6,515,693	\$2,878,679	\$7,734,860	\$2,994,613	\$2,994,613
TOTAL, METHOD OF FINANCING	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573

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

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:47:03PM

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$93,116,953	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$94,327,514	\$92,559,744	\$0	\$0
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Art. IX, Sec. 17.47

\$0	\$2,497,286	\$2,497,286	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$0	\$0	\$18,847,365	\$18,846,380
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TRANSFERS

Article III Special Provisions Sec. 4 Transfer Provisions (1) Intercomponent Transfers
 (2020-21 GAA)

\$2,500,000	\$0	\$0	\$0	\$0
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SB 8, 87th Leg, 3rd Called Session

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

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>		\$0	\$0	\$5,819,423	\$0	\$0
Comments: Transfer from THECB for SB52 CCAP Debt Service						
<i>LAPSED APPROPRIATIONS</i>						
In FY21 UNT Health Science Center lapsed a portion of the authority associated with Rape Kit Testing & Forensic Genetic Rsrch due to COVID-19 pandemic						
	\$(883,733)	\$0	\$0	\$0	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Rider 7, Appropriation and Unexpended Balances (2020-21)						
	\$4,259,249	\$0	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$98,992,469	\$96,824,800	\$100,876,453	\$18,847,365	\$18,846,380
TOTAL, ALL	GENERAL REVENUE	\$98,992,469	\$96,824,800	\$100,876,453	\$18,847,365	\$18,846,380

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$2,161,792	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:47:03PM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$2,113,019	\$2,113,019	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$104,061	\$0	\$0	\$0	\$0	
Revised Receipts	\$0	\$157,965	\$226,094	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$2,265,853	\$2,270,984	\$2,339,113	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)	\$8,309,271	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$8,025,852	\$8,025,852	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:47:03PM

Agency code: 763	Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$2,285,440	\$2,295,580
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$393,137	\$0	\$0	\$0	\$0
Revised Receipts	\$0	\$1,287,801	\$1,601,766	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$8,702,408	\$9,313,653	\$9,627,618	\$2,285,440	\$2,295,580
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$10,968,261	\$11,584,637	\$11,966,731	\$2,285,440	\$2,295,580
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$10,968,261	\$11,584,637	\$11,966,731	\$2,285,440	\$2,295,580
TOTAL, GR & GR-DEDICATED FUNDS	\$109,960,730	\$108,409,437	\$112,843,184	\$21,132,805	\$21,141,960

OTHER FUNDS

777 Interagency Contracts

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:47:03PM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$825,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$825,000	\$825,000	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$0	\$0	\$825,000	\$825,000
TOTAL,	Interagency Contracts	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
<u>810</u>	Permanent Health Fund for Higher Education, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$1,044,613	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$1,044,613	\$1,044,613	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:47:03PM

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,044,613	\$1,044,613
<i>UNEXPENDED BALANCES AUTHORITY</i>						
	Rider 4, Est. Appropriations and Unexpended Balances (2020-2021)	\$2,054,042	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$2,120,830	\$382,078	\$0	\$0	\$0
TOTAL,	Permanent Health Fund for Higher Education, estimated	\$5,219,485	\$1,426,691	\$1,044,613	\$1,044,613	\$1,044,613
<u>819</u>	Permanent Endowment Fund, UNTHSC at Fort Worth, estimated					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2020-21 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$1,125,000	\$1,125,000	\$0	\$0

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

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763		Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025	
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$0	\$0	\$1,125,000	\$1,125,000	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Rider 4, Est. Apropriations and Unexpended Balances (2020-2021)	\$3,588,443	\$0	\$0	\$0	\$0	
Rider 4, Est. Apropriations and Unexpended Balances (2022-2023)	\$(4,242,235)	\$4,242,235	\$0	\$0	\$0	
Rider 4, Est. Apropriations and Unexpended Balances (2022-2023)	\$0	\$(4,740,247)	\$4,740,247	\$0	\$0	
TOTAL, Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	\$471,208	\$626,988	\$5,865,247	\$1,125,000	\$1,125,000	
TOTAL, ALL OTHER FUNDS	\$6,515,693	\$2,878,679	\$7,734,860	\$2,994,613	\$2,994,613	
GRAND TOTAL	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573	

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

10/18/2022 2:47:03PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 763	Agency name: University of North Texas Health Science Center at Fort Worth				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	827.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	840.9	840.9	0.0	0.0
Art. IX, Sec. 17.47	0.0	20.0	20.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	775.0	775.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	(41.6)	0.0	0.0	0.0	0.0
Over/Below (Cap)	0.0	(95.4)	(85.9)	0.0	0.0
TOTAL, ADJUSTED FTES	785.5	765.5	775.0	775.0	775.0

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

10/18/2022 2:47:04PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$44,404,339	\$44,128,618	\$44,514,706	\$3,221,496	\$3,221,496
1002 OTHER PERSONNEL COSTS	\$2,486,512	\$1,685,758	\$2,230,985	\$631,328	\$631,328
1005 FACULTY SALARIES	\$33,593,589	\$33,512,316	\$34,133,197	\$1,092,122	\$1,092,122
1010 PROFESSIONAL SALARIES	\$2,071,597	\$2,264,812	\$2,267,072	\$223,074	\$223,074
2001 PROFESSIONAL FEES AND SERVICES	\$1,193,733	\$1,236,730	\$1,237,389	\$0	\$0
2002 FUELS AND LUBRICANTS	\$25,516	\$25,365	\$26,049	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,134,809	\$1,292,630	\$1,305,791	\$35,071	\$35,071
2004 UTILITIES	\$3,341,741	\$3,343,007	\$3,408,793	\$0	\$0
2005 TRAVEL	\$232,619	\$274,027	\$288,452	\$0	\$0
2006 RENT - BUILDING	\$552,359	\$565,896	\$568,043	\$70,000	\$70,000
2007 RENT - MACHINE AND OTHER	\$401,767	\$412,960	\$414,746	\$0	\$0
2008 DEBT SERVICE	\$10,975,682	\$10,785,386	\$14,837,039	\$14,243,271	\$14,242,286
2009 OTHER OPERATING EXPENSE	\$14,905,236	\$10,531,313	\$14,113,568	\$4,540,914	\$4,551,054
5000 CAPITAL EXPENDITURES	\$1,156,924	\$1,229,298	\$1,232,214	\$70,142	\$70,142
OOE Total (Excluding Riders)	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573
OOE Total (Riders)					
Grand Total	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573

2.D. Summary of Base Request Objective Outcomes

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Provide Instructional and Operations Support 1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.40%	97.80%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	32.00%	34.00%	35.00%	35.00%	35.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	9.30%	9.00%	8.00%	8.00%	8.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	55.40%	55.00%	60.00%	60.00%	60.00%
5 Total Uncompensated Care Provided by Faculty	443,811.00	595,000.00	600,000.00	600,000.00	600,000.00
KEY 6 Percent of Graduates in Family Practice in Texas	15.10%	15.00%	15.00%	15.00%	15.00%
KEY 7 Percent of Graduates Entering a Family Practice Residency	24.00%	14.00%	20.00%	20.00%	20.00%
KEY 8 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	95.60%	95.00%	95.00%	95.00%	95.00%
KEY 9 Percent Allied Health Graduates Licensed or Certified in Texas	92.10%	92.00%	90.00%	90.00%	90.00%
KEY 10 % of Public Health School Graduates Who Are Employed in Texas	88.00%	73.00%	80.00%	80.00%	80.00%
KEY 11 Administrative (Instit Support) Cost As % of Total Expenditures	8.52%	8.40%	8.75%	8.75%	8.75%
KEY 12 % Medical School Graduates Practicing in Texas	61.20%	61.00%	60.00%	60.00%	60.00%

2.D. Summary of Base Request Objective Outcomes

10/18/2022 2:47:04PM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	90.00%	95.00%	95.00%	90.00%	90.00%
14 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	85.00%	82.00%	90.00%	90.00%	90.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures					
	34,743,721.00	44,816,939.00	46,161,447.00	47,546,290.00	48,972,679.00
2 External Research Expends As % of State Appropriations for Research					
	1,783.00%	2,310.00%	2,379.00%	2,379.00%	2,379.00%

2.E. Summary of Exceptional Items Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2022
 TIME : 2:47:04PM

Agency code: 763

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

Priority	Item	2024			2025			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	Healthcare & Workforce Readiness	\$10,750,000	\$10,750,000	41.0	\$10,750,000	\$10,750,000	41.0	\$21,500,000	\$21,500,000	
2	Digital Health & Therapeutics	\$5,000,000	\$5,000,000	12.0	\$5,000,000	\$5,000,000	12.0	\$10,000,000	\$10,000,000	
Total, Exceptional Items Request		\$15,750,000	\$15,750,000	53.0	\$15,750,000	\$15,750,000	53.0	\$31,500,000	\$31,500,000	
Method of Financing										
	General Revenue	\$15,750,000	\$15,750,000		\$15,750,000	\$15,750,000		\$31,500,000	\$31,500,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$15,750,000	\$15,750,000		\$15,750,000	\$15,750,000		\$31,500,000	\$31,500,000	
Full Time Equivalent Positions				53.0				53.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
 TIME : 2:47:04PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
1 MEDICAL EDUCATION	\$0	\$0	\$0	\$0	\$0	\$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 <i>Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	1,013,936	1,024,076	0	0	1,013,936	1,024,076
2 WORKERS' COMPENSATION INSURANCE	135,000	135,000	0	0	135,000	135,000
3 UNEMPLOYMENT INSURANCE	40,000	40,000	0	0	40,000	40,000
3 <i>Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,271,504	1,271,504	0	0	1,271,504	1,271,504
TOTAL, GOAL 1	\$2,460,440	\$2,470,580	\$0	\$0	\$2,460,440	\$2,470,580
2 Provide Research Support						
1 <i>Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
TOTAL, GOAL 2	\$0	\$0	\$0	\$0	\$0	\$0

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
 TIME : 2:47:04PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Infrastructure Support						
<i>1 Operations and Maintenance</i>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<i>2 Infrastructure Support</i>						
1 CCAP REVENUE BONDS	14,243,271	14,242,286	0	0	14,243,271	14,242,286
2 LEASE OF FACILITIES	70,000	70,000	0	0	70,000	70,000
TOTAL, GOAL 3	\$14,313,271	\$14,312,286	\$0	\$0	\$14,313,271	\$14,312,286
4 Provide Non-formula Support						
<i>1 Health Care</i>						
1 ALZHEIMER'S DIAG & TREATMENT CENTER	532,032	532,032	0	0	532,032	532,032
2 INST. PATIENT SAFETY & PREV. HARM	1,753,544	1,753,544	0	0	1,753,544	1,753,544
<i>2 Public Service</i>						
1 DNA LABORATORY	825,000	825,000	0	0	825,000	825,000
2 ECON DEV & TECH COMMERCIALIZATION	1,456,541	1,456,541	0	0	1,456,541	1,456,541
3 TX MISSING PERSONS & HUMAN ID PGM.	0	0	0	0	0	0
4 FORENSIC GENETIC RESEARCH/EDUCATION	0	0	0	0	0	0
5 RAPE KIT TESTING	0	0	0	0	0	0
<i>3 Institutional</i>						
1 INSTITUTIONAL ENHANCEMENT	616,977	616,977	0	0	616,977	616,977
<i>4 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	15,750,000	15,750,000	15,750,000	15,750,000
TOTAL, GOAL 4	\$5,184,094	\$5,184,094	\$15,750,000	\$15,750,000	\$20,934,094	\$20,934,094

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
 TIME : 2:47:04PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
6 Tobacco Funds						
1 Tobacco Earnings for Research						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	\$1,125,000	\$1,125,000	\$0	\$0	\$1,125,000	\$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,044,613	1,044,613	0	0	1,044,613	1,044,613
TOTAL, GOAL 6	\$2,169,613	\$2,169,613	\$0	\$0	\$2,169,613	\$2,169,613
TOTAL, AGENCY STRATEGY REQUEST	\$24,127,418	\$24,136,573	\$15,750,000	\$15,750,000	\$39,877,418	\$39,886,573
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$24,127,418	\$24,136,573	\$15,750,000	\$15,750,000	\$39,877,418	\$39,886,573

2.F. Summary of Total Request by Strategy
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/18/2022
 TIME : 2:47:04PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	\$18,847,365	\$18,846,380	\$15,750,000	\$15,750,000	\$34,597,365	\$34,596,380
	\$18,847,365	\$18,846,380	\$15,750,000	\$15,750,000	\$34,597,365	\$34,596,380
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,285,440	2,295,580	0	0	2,285,440	2,295,580
	\$2,285,440	\$2,295,580	\$0	\$0	\$2,285,440	\$2,295,580
Other Funds:						
777 Interagency Contracts	825,000	825,000	0	0	825,000	825,000
810 Perm Health Fund Higher Ed, est	1,044,613	1,044,613	0	0	1,044,613	1,044,613
819 Perm Endow FD UNTHSC FW, estimated	1,125,000	1,125,000	0	0	1,125,000	1,125,000
	\$2,994,613	\$2,994,613	\$0	\$0	\$2,994,613	\$2,994,613
TOTAL, METHOD OF FINANCING	\$24,127,418	\$24,136,573	\$15,750,000	\$15,750,000	\$39,877,418	\$39,886,573
FULL TIME EQUIVALENT POSITIONS	775.0	775.0	53.0	53.0	828.0	828.0

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2022

Time: 2:47:05PM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try						
	95.00%	95.00%			95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas						
	35.00%	35.00%			35.00%	35.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
	8.00%	8.00%			8.00%	8.00%
KEY 4 Percent of Medical Residency Completers Practicing in Texas						
	60.00%	60.00%			60.00%	60.00%
5 Total Uncompensated Care Provided by Faculty						
	600,000.00	600,000.00			600,000.00	600,000.00
KEY 6 Percent of Graduates in Family Practice in Texas						
	15.00%	15.00%			15.00%	15.00%
KEY 7 Percent of Graduates Entering a Family Practice Residency						
	20.00%	20.00%			20.00%	20.00%
KEY 8 Percent Allied Health Grads Passing Certif/Licensure Exam First Try						
	95.00%	95.00%			95.00%	95.00%

2.G. Summary of Total Request Objective Outcomes
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/18/2022

Time: 2:47:05PM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	9 Percent Allied Health Graduates Licensed or Certified in Texas					
	90.00%	90.00%			90.00%	90.00%
KEY	10 % of Public Health School Graduates Who Are Employed in Texas					
	80.00%	80.00%			80.00%	80.00%
KEY	11 Administrative (Instit Support) Cost As % of Total Expenditures					
	8.75%	8.75%			8.75%	8.75%
KEY	12 % Medical School Graduates Practicing in Texas					
	60.00%	60.00%			60.00%	60.00%
	13 Percent of Pharmacy School Graduates Who are Licensed in Texas					
	90.00%	90.00%			90.00%	90.00%
	14 % of Pharmacy School Grads Passing National Licensing Exam First Try					
	90.00%	90.00%			90.00%	90.00%
2	Provide Research Support					
1	Research Activities					
KEY	1 Total External Research Expenditures					
	47,546,290.00	48,972,679.00			47,546,290.00	48,972,679.00
	2 External Research Expend As % of State Appropriations for Research					
	2,379.00%	2,379.00%			2,379.00%	2,379.00%

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	24.10 %	22.00 %	21.00 %	22.00 %	22.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	11.50 %	12.00 %	15.00 %	15.00 %	15.00 %
KEY	3 Total Number of Postdoctoral Research Trainees (All Schools)	24.00	24.00	25.00	25.00	25.00
Efficiency Measures:						
	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	31.10 %	33.00 %	25.00 %	28.00 %	30.00 %
KEY	2 Minority Admissions As % of Total DO Admissions	10.60 %	25.20 %	20.00 %	20.00 %	20.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	64.00 %	55.00 %	58.00 %	58.00 %	58.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	118,537.00	99,299.00	115,000.00	115,000.00	115,000.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	75.00 %	70.00 %	75.00 %	75.00 %	75.00 %

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
6	Average Financial Aid Award per Full-Time Student	0.00	0.00	0.00	0.00	0.00
7	Percent of Full-Time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,280,504	\$22,771,081	\$22,840,143	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$487,526	\$501,019	\$511,871	\$0	\$0
1005	FACULTY SALARIES	\$19,781,620	\$20,227,531	\$20,275,168	\$0	\$0
1010	PROFESSIONAL SALARIES	\$702,631	\$722,338	\$725,467	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$885,594	\$910,433	\$914,377	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$396,624	\$407,749	\$409,515	\$0	\$0
2004	UTILITIES	\$708,353	\$728,221	\$731,375	\$0	\$0
2005	TRAVEL	\$34,577	\$49,370	\$54,240	\$0	\$0
2006	RENT - BUILDING	\$482,030	\$495,550	\$497,696	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$401,105	\$412,355	\$414,141	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,491,764	\$1,533,605	\$1,580,321	\$0	\$0
5000	CAPITAL EXPENDITURES	\$537,447	\$552,521	\$554,915	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$48,189,775	\$49,311,773	\$49,509,229	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
1	General Revenue Fund	\$44,546,611	\$44,539,407	\$44,676,801	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,546,611	\$44,539,407	\$44,676,801	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$3,643,164	\$4,772,366	\$4,832,428	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,643,164	\$4,772,366	\$4,832,428	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$48,189,775	\$49,311,773	\$49,509,229	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		358.3	352.7	352.9	352.9	352.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 1 Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$98,821,002	\$0	\$(98,821,002)	\$(98,821,002)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(98,821,002)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,343,412	\$2,451,944	\$2,400,074	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$222,325	\$226,839	\$223,731	\$0	\$0
1005	FACULTY SALARIES	\$1,899,135	\$1,941,199	\$1,939,392	\$0	\$0
1010	PROFESSIONAL SALARIES	\$444,650	\$453,678	\$455,462	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$166,744	\$170,129	\$170,798	\$0	\$0
2005	TRAVEL	\$65,000	\$67,000	\$69,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$83,372	\$85,065	\$85,399	\$0	\$0
5000	CAPITAL EXPENDITURES	\$333,488	\$340,259	\$341,597	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,558,126	\$5,736,113	\$5,685,953	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,949,623	\$4,841,240	\$4,752,852	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,949,623	\$4,841,240	\$4,752,852	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$521,146	\$522,327	\$540,496	\$0	\$0
770	Est. Other Educational & General	\$87,357	\$372,546	\$392,605	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$608,503	\$894,873	\$933,101	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,558,126	\$5,736,113	\$5,685,953	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		70.4	61.2	61.5	61.5	61.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 2 Graduate Training in Biomedical Sciences

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$11,422,066	\$0	\$(11,422,066)	\$(11,422,066)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(11,422,066)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,883,596	\$1,984,897	\$1,983,227	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$24,443	\$25,766	\$25,779	\$0	\$0
1005	FACULTY SALARIES	\$1,466,598	\$1,545,936	\$1,546,715	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$69,838	\$73,616	\$73,653	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,476	\$11,042	\$11,048	\$0	\$0
2005	TRAVEL	\$20,000	\$22,500	\$24,350	\$0	\$0
2006	RENT - BUILDING	\$329	\$346	\$347	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$16,620	\$17,519	\$17,528	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,491,900	\$3,681,622	\$3,682,647	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,969,774	\$2,904,744	\$2,851,711	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,969,774	\$2,904,744	\$2,851,711	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$260,054	\$261,195	\$271,171	\$0	\$0
770	Est. Other Educational & General	\$262,072	\$515,683	\$559,765	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 3 Graduate Training in Public Health

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$522,126	\$776,878	\$830,936	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,491,900	\$3,681,622	\$3,682,647	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		55.0	61.2	62.0	62.0	62.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs

Service Categories:

STRATEGY: 3 Graduate Training in Public Health

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,364,269	\$0	\$(7,364,269)	\$(7,364,269)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(7,364,269)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,503,743	\$3,717,040	\$3,670,281	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$59,575	\$63,170	\$62,340	\$0	\$0
1005	FACULTY SALARIES	\$2,015,561	\$2,134,285	\$2,106,803	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$238,301	\$252,681	\$249,359	\$0	\$0
2005	TRAVEL	\$21,200	\$23,500	\$24,750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$119,151	\$126,340	\$124,680	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,957,531	\$6,317,016	\$6,238,213	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$5,642,571	\$5,809,488	\$5,703,422	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,642,571	\$5,809,488	\$5,703,422	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$227,603	\$228,118	\$234,962	\$0	\$0
770	Est. Other Educational & General	\$87,357	\$279,410	\$299,829	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$314,960	\$507,528	\$534,791	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,957,531	\$6,317,016	\$6,238,213	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		47.1	45.4	46.4	46.4	46.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 4 Allied Health Professions Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,555,229	\$0	\$(12,555,229)	\$(12,555,229)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(12,555,229)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,427,072	\$3,049,826	\$3,038,467	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$53,023	\$66,594	\$66,390	\$0	\$0
1005	FACULTY SALARIES	\$1,643,723	\$2,064,415	\$2,058,087	\$0	\$0
1010	PROFESSIONAL SALARIES	\$689,303	\$865,722	\$863,069	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$106,047	\$133,188	\$132,780	\$0	\$0
2005	TRAVEL	\$12,000	\$13,500	\$15,470	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$159,070	\$199,782	\$199,170	\$0	\$0
5000	CAPITAL EXPENDITURES	\$212,093	\$266,376	\$265,560	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$5,302,331	\$6,659,403	\$6,638,993	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,563,729	\$4,841,240	\$4,752,852	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,563,729	\$4,841,240	\$4,752,852	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$1,257,050	\$1,259,344	\$1,292,484	\$0	\$0
770	Est. Other Educational & General	\$481,552	\$558,819	\$593,657	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,738,602	\$1,818,163	\$1,886,141	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,302,331	\$6,659,403	\$6,638,993	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		39.3	38.8	38.8	38.8	38.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 5 Pharmacy Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,298,396	\$0	\$(13,298,396)	\$(13,298,396)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(13,298,396)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Output Measures:						
KEY 1	Total Number of MD or DO Residents	475.00	537.00	615.00	650.00	675.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	15.10 %	13.00 %	12.00 %	12.00 %	12.00 %
Objects of Expense:						
1005	FACULTY SALARIES	\$1,407,096	\$1,426,502	\$1,426,502	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$998,067	\$991,298	\$991,298	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,405,163	\$2,417,800	\$2,417,800	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,405,163	\$2,417,800	\$2,417,800	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,405,163	\$2,417,800	\$2,417,800	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,405,163	\$2,417,800	\$2,417,800	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		7.3	7.8	7.8	7.8	7.8

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Instructional Programs
 STRATEGY: 6 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,835,600	\$0	\$(4,835,600)	\$(4,835,600)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			\$(4,835,600)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 1 Staff Group Insurance Premiums

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,377,965	\$993,958	\$1,003,897	\$1,013,936	\$1,024,076
TOTAL, OBJECT OF EXPENSE		\$2,377,965	\$993,958	\$1,003,897	\$1,013,936	\$1,024,076
Method of Financing:						
770	Est. Other Educational & General	\$2,377,965	\$993,958	\$1,003,897	\$1,013,936	\$1,024,076
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,377,965	\$993,958	\$1,003,897	\$1,013,936	\$1,024,076
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,013,936	\$1,024,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,377,965	\$993,958	\$1,003,897	\$1,013,936	\$1,024,076

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 1 Staff Group Insurance Premiums

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,997,855	\$2,038,012	\$40,157	\$40,157	As additional Other Educational & General Income increases due to enrollment growth, the proportional amount of benefits required to be paid from this source of funds will also increase.
			\$40,157	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 2 Workers' Compensation Insurance

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
TOTAL, OBJECT OF EXPENSE		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
Method of Financing:						
1	General Revenue Fund	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,000	\$135,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$135,000	\$135,000	\$135,000	\$135,000	\$135,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 2 Workers' Compensation Insurance

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$270,000	\$270,000	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 3 Unemployment Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, OBJECT OF EXPENSE		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Method of Financing:						
1	General Revenue Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,000	\$40,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,000	\$40,000	\$40,000	\$40,000	\$40,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 2 Operations - Staff Benefits
 STRATEGY: 3 Unemployment Insurance

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$80,000	\$80,000	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 3 Operations - Statutory Funds
 STRATEGY: 1 Texas Public Education Grants

Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,238,798	\$1,258,915	\$1,271,504	\$1,271,504	\$1,271,504
TOTAL, OBJECT OF EXPENSE		\$1,238,798	\$1,258,915	\$1,271,504	\$1,271,504	\$1,271,504
Method of Financing:						
770	Est. Other Educational & General	\$1,238,798	\$1,258,915	\$1,271,504	\$1,271,504	\$1,271,504
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,238,798	\$1,258,915	\$1,271,504	\$1,271,504	\$1,271,504
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,271,504	\$1,271,504
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,238,798	\$1,258,915	\$1,271,504	\$1,271,504	\$1,271,504

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds

Service Categories:

STRATEGY: 1 Texas Public Education Grants

Service: 20

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$2,530,419	\$2,543,008	\$12,589	\$12,589	As additional Other Educational & General Income increases due to enrollment growth, an increasing amount of tuition must be set aside as required by Section 56.033 of the TX Education Code.
			\$12,589	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$443,333	\$387,942	\$387,942	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$98,098	\$96,985	\$96,985	\$0	\$0
1005	FACULTY SALARIES	\$856,432	\$775,883	\$775,883	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$532,673	\$678,898	\$678,898	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,930,536	\$1,939,708	\$1,939,708	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,930,536	\$1,939,708	\$1,939,708	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,930,536	\$1,939,708	\$1,939,708	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,930,536	\$1,939,708	\$1,939,708	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.1	13.1	15.1	15.1	15.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities
 STRATEGY: 1 Research Enhancement

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,879,416	\$0	\$(3,879,416)	\$(3,879,416)	Formula funded strategies are not required in 2024-25 because amounts are not determined by institutions.
			\$(3,879,416)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 2 Performance Based Research Operations Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$5,006,026	\$5,107,251	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$196,315	\$200,284	\$0	\$0
1005	FACULTY SALARIES	\$0	\$2,453,934	\$2,503,555	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$490,787	\$500,711	\$0	\$0
2005	TRAVEL	\$0	\$98,157	\$100,142	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,570,518	\$1,602,275	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,815,737	\$10,014,218	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$9,815,737	\$10,014,218	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,815,737	\$10,014,218	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,815,737	\$10,014,218	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	28.2	29.0	29.0	29.0

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support
 OBJECTIVE: 1 Research Activities Service Categories:
 STRATEGY: 2 Performance Based Research Operations Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Performance Based Research Operations Formula provides funding to enhance research capacity, assist the institution in leveraging research grants and gifts, and support expansion of the institution's research operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,829,955	\$0	\$(19,829,955)	\$(19,829,955)	Formula funded strategies are not required in 2024-25 because amounts are not determined by institutions.
			\$(19,829,955)	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,794,361	\$1,780,744	\$1,816,831	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,261	\$13,182	\$13,538	\$0	\$0
2002	FUELS AND LUBRICANTS	\$25,516	\$25,365	\$26,049	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,930	\$44,664	\$45,868	\$0	\$0
2004	UTILITIES	\$2,633,388	\$2,614,786	\$2,677,418	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$662	\$605	\$605	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$410,998	\$408,566	\$419,580	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,923,116	\$4,887,912	\$4,999,889	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$4,398,973	\$4,325,956	\$4,325,956	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,398,973	\$4,325,956	\$4,325,956	\$0	\$0
Method of Financing:						
770	Est. Other Educational & General	\$524,143	\$561,956	\$673,933	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$524,143	\$561,956	\$673,933	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 1 Operations and Maintenance
 STRATEGY: 1 E&G Space Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,923,116	\$4,887,912	\$4,999,889	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		93.9	92.7	93.2	93.2	93.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,887,801	\$0	\$(9,887,801)	\$(9,887,801)	Formula funded strategies are not required in 2024-25 because amounts are not determined by institutions.
			\$(9,887,801)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support Service Categories:
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	\$10,975,682	\$10,785,386	\$14,837,039	\$14,243,271	\$14,242,286
TOTAL, OBJECT OF EXPENSE		\$10,975,682	\$10,785,386	\$14,837,039	\$14,243,271	\$14,242,286
Method of Financing:						
1	General Revenue Fund	\$10,975,682	\$10,785,386	\$14,837,039	\$14,243,271	\$14,242,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,975,682	\$10,785,386	\$14,837,039	\$14,243,271	\$14,242,286
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,243,271	\$14,242,286
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,975,682	\$10,785,386	\$14,837,039	\$14,243,271	\$14,242,286

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds

Service Categories:
 Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$25,622,425	\$28,485,557	\$2,863,132	\$2,863,132	SB52 authorizes the issuance of revenue bonds to fund capital projects at public institutions of higher education. Amount is needed to satisfy debt service requirements for the upcoming biennium.	
			\$2,863,132	Total of Explanation of Biennial Change	

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support
 OBJECTIVE: 2 Infrastructure Support
 STRATEGY: 2 Lease of Facilities

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2006	RENT - BUILDING	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL, OBJECT OF EXPENSE		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
Method of Financing:						
1	General Revenue Fund	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,000	\$70,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support

STRATEGY: 2 Lease of Facilities

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$140,000	\$140,000	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Health Care
 STRATEGY: 1 Alzheimer's Diagnostic and Treatment Center

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$116,786	\$110,853	\$110,853	\$110,853	\$110,853
1002	OTHER PERSONNEL COSTS	\$14,536	\$13,797	\$13,797	\$13,797	\$13,797
1005	FACULTY SALARIES	\$397,387	\$377,198	\$377,198	\$377,198	\$377,198
1010	PROFESSIONAL SALARIES	\$31,799	\$30,184	\$30,184	\$30,184	\$30,184
TOTAL, OBJECT OF EXPENSE		\$560,508	\$532,032	\$532,032	\$532,032	\$532,032
Method of Financing:						
1	General Revenue Fund	\$560,508	\$532,032	\$532,032	\$532,032	\$532,032
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$560,508	\$532,032	\$532,032	\$532,032	\$532,032
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$532,032	\$532,032
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$560,508	\$532,032	\$532,032	\$532,032	\$532,032
FULL TIME EQUIVALENT POSITIONS:		14.0	14.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The mission of the Alzheimer’s Diagnostic and Treatment Center is threefold: (1) to expand education of and clinical identification, treatment and care of persons with Alzheimer’s and related memory disorders through the Department of Internal Medicine and Geriatrics, Center for Geriatrics - Geriatric Assessment and Planning Program (GAPP); (2) to facilitate basic science and translational research through the Institute for Healthy Aging into the origins and treatment of Alzheimer’s; and (3) to establish productive links between Alzheimer’s work in geriatrics clinical care, pharmaceutical clinical trials, translational science, in basic science laboratories, and in public health.

UNT Health Science Center holds two NIH program project grant awards in aging, a HRSA Geriatric Workforce Enhancement Program and participates in several clinical trials in aging and Alzheimer’s Disease.

According to the US Census Bureau, in 2010 there were 3.8 million people in Texas aged 60 and older, with total growth expected to over 9.7 million by 2040. The number of people with dementia will increase with the aging of the population. Geriatrics is a Center of Excellence at UNTHSC and works with the Institute for Healthy Aging. The institution is well-equipped to expand its work in Alzheimer’s.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,064,064	\$1,064,064	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Health Care
 STRATEGY: 2 Institute for Patient Safety and Preventable Harm

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$794,382	\$754,024	\$754,024	\$754,024	\$754,024
1002	OTHER PERSONNEL COSTS	\$36,948	\$35,070	\$35,070	\$35,070	\$35,070
1005	FACULTY SALARIES	\$346,590	\$329,260	\$329,260	\$329,260	\$329,260
1010	PROFESSIONAL SALARIES	\$203,214	\$192,890	\$192,890	\$192,890	\$192,890
2003	CONSUMABLE SUPPLIES	\$36,948	\$35,071	\$35,071	\$35,071	\$35,071
2009	OTHER OPERATING EXPENSE	\$355,422	\$337,087	\$337,087	\$337,087	\$337,087
5000	CAPITAL EXPENDITURES	\$73,896	\$70,142	\$70,142	\$70,142	\$70,142
TOTAL, OBJECT OF EXPENSE		\$1,847,400	\$1,753,544	\$1,753,544	\$1,753,544	\$1,753,544
Method of Financing:						
1	General Revenue Fund	\$1,847,400	\$1,753,544	\$1,753,544	\$1,753,544	\$1,753,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,847,400	\$1,753,544	\$1,753,544	\$1,753,544	\$1,753,544
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,753,544	\$1,753,544
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,847,400	\$1,753,544	\$1,753,544	\$1,753,544	\$1,753,544
FULL TIME EQUIVALENT POSITIONS:		6.0	6.0	6.0	6.0	6.0

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute for Patient Safety and Preventable Harm at the University of North Texas Health Science Center (UNTHSC), also known as SaferCare Texas, is positioned to improve the practice of patient safety in Texas. More than 250,000 Americans die annually from preventable medical errors, making medical errors the third leading cause of death in the United States. The number of Americans experiencing serious, non-lethal, injury from preventable errors may be 10 to 20 times that number. Medical errors lead to an estimated \$50 billion in added U.S. health care costs, and up to \$1 trillion in lost human potential and contributions. These alarming statistics emphasize the urgent need for safer care, particularly in care delivery settings from home to and from the hospital, and transitions in between. Too little attention, casual habits, limited accountability, poor methods, and unmet expectations are factors when patients are harmed in health care.

SaferCare Texas provides leadership and guidance on free-from-harm and patient safety strategies. The Institute challenges traditional thinking, methodology, and habits. The Institute is positioned to convene, guide, and work across multiple professional boundaries, cultures, and experiences with a neutral perspective. Continued funding of the Institute will foster continued growth of collaborative, patient-centered, interprofessional initiatives across Texas that will directly impact health care delivery and patient outcomes.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 1 Health Care
 STRATEGY: 2 Institute for Patient Safety and Preventable Harm

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,507,088	\$3,507,088	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service
 STRATEGY: 1 DNA Laboratory

Service Categories:
 Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,520,439	\$755,556	\$755,556	\$755,556	\$755,556
1002	OTHER PERSONNEL COSTS	\$143,107	\$69,444	\$69,444	\$69,444	\$69,444
1005	FACULTY SALARIES	\$673,613	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$71,034	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$487,453	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,895,646	\$825,000	\$825,000	\$825,000	\$825,000
Method of Financing:						
1	General Revenue Fund	\$2,070,646	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,070,646	\$0	\$0	\$0	\$0
Method of Financing:						
777	Interagency Contracts	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
SUBTOTAL, MOF (OTHER FUNDS)		\$825,000	\$825,000	\$825,000	\$825,000	\$825,000

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service
 STRATEGY: 1 DNA Laboratory

Service Categories:
 Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$825,000	\$825,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,895,646	\$825,000	\$825,000	\$825,000	\$825,000
FULL TIME EQUIVALENT POSITIONS:		16.3	8.1	9.1	9.1	9.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Application of DNA technology at the UNT Health Science Center’s Center for Human Identification (UNTCHI) includes forensic DNA analyses and the identification of missing persons and unidentified human remains. The DNA Identity Laboratory was first funded by the State in 1989. Additional funding was appropriated in 2001 by the 77th Texas Legislature to establish the TX Missing Persons DNA Database, which is connected to the FBI’s CODIS database. Subsequent legislative changes have defined the TX Missing Persons DNA Database in the TX Code of Criminal Procedure and established UNTCHI as a criminal justice agency, expanding the scope of forensic casework services.

Currently, the UNTCHI is a resource for state and local law enforcement, medical examiners, justices of the peace, and TX courts; providing forensic DNA casework, backlog reduction of sexual assault evidence, identification of missing persons and unidentified remains, and forensic anthropological analysis at no cost. UNTCHI is committed to training doctoral and professional master’s students in forensic genetics, becoming the primary source of new DNA forensic scientists and analysts for crime laboratories within Texas. UNTCHI maintains an active, innovative research program to improve forensic identification capabilities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service
 STRATEGY: 1 DNA Laboratory

Service Categories:
 Service: 34 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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The General Revenue for this non-formula strategy was incorporated into the new Performance Based Research formula in the 2022-23 biennium.

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,650,000	\$1,650,000	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service
 STRATEGY: 2 Economic Development & Technology Commercialization

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$885,555	\$840,565	\$840,565	\$840,565	\$840,565
1002	OTHER PERSONNEL COSTS	\$84,645	\$80,345	\$80,345	\$80,345	\$80,345
2009	OTHER OPERATING EXPENSE	\$564,300	\$535,631	\$535,631	\$535,631	\$535,631
TOTAL, OBJECT OF EXPENSE		\$1,534,500	\$1,456,541	\$1,456,541	\$1,456,541	\$1,456,541
Method of Financing:						
1	General Revenue Fund	\$1,534,500	\$1,456,541	\$1,456,541	\$1,456,541	\$1,456,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,534,500	\$1,456,541	\$1,456,541	\$1,456,541	\$1,456,541
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,456,541	\$1,456,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,534,500	\$1,456,541	\$1,456,541	\$1,456,541	\$1,456,541
FULL TIME EQUIVALENT POSITIONS:		15.5	15.5	16.5	16.5	16.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service
 STRATEGY: 2 Economic Development & Technology Commercialization

Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,913,082	\$2,913,082	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service
 STRATEGY: 3 Texas Missing Persons and Human Identification Program

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$461,850	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$64,659	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$184,740	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,474	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$193,977	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$923,700	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$923,700	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$923,700	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$923,700	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		14.0	0.0	0.0	0.0	0.0

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The University of North Texas Health Science Center’s Center for Human Identification (UNTCHI) provides highly-specialized forensic analyses to Texas agencies. The UNTCHI combines capabilities of a forensic anthropology lab with those of a DNA lab, creating a unique resource for the investigation of missing persons and unidentified remains, which is provided to law enforcement, Texas Rangers, Medical Examiners, Justices of the Peace, and the TX courts at no cost to the requesting agencies. The forensic anthropology unit also supports the State’s medicolegal entities by providing a critical basis for determinations of cause and manner of death. UNTCHI provides expert witness testimony to support human identifications and the analysis of traumatic injuries in homicide cases. All services are provided to agencies at no cost.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This non-formula support item was incorporated into the new Performance Based Research formula in the 2022-23 biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service

Service Categories:

STRATEGY: 4 Forensic Genetic Research and Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,223,251	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$394,590	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$1,849,361	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$239,526	\$0	\$0	\$0	\$0
2005	TRAVEL	\$79,842	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,197,630	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,984,200	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$7,984,200	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,984,200	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,984,200	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		7.2	0.0	0.0	0.0	0.0

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service Service Categories:
 STRATEGY: 4 Forensic Genetic Research and Education Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

UNT Health Science Center’s Center for Human Identification (UNTCHI) is a center of excellence that provides forensic diagnostic anthropology and genetics testing to support criminal investigations and bring resolution to victims and their families, educates and trains students, healthcare professionals, and law enforcement, judicial system, and medico-legal employees in Texas, and performs R&D to improve forensic genetic testing. This funding enables UNTCHI to expand education, development, and application of highly-specialized forensic genetic and genomic analyses for combatting human trafficking, enhancing missing and unidentified persons identifications, employing advanced genetic diagnostics technology, and determining underlying genetic causes that may cause untimely death, i.e., medico-legal investigations. The Program supports research education and training of students, post-doctoral fellows and current Texas employees in related areas. Substantial research and education efforts are required in genomics, molecular biology, bioinformatics, and technology advancements to enable Texas to meet the forensic genetics challenges of the 21st century. UNTCHI maintains the only standalone Humanitarian DNA Database to identify trafficked and missing persons who are foreign nationals. Research and development of advanced methods of human identification by UNTCHI will ensure a state-of-the-art facility and maintain a recognized leadership role in forensic genetics and genomics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This non-formula support item was incorporated into the new Performance Based Research formula in the 2022-23 biennium.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service

Service Categories:

STRATEGY: 4 Forensic Genetic Research and Education

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service
 STRATEGY: 5 Rape Kit Testing

Service Categories:
 Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$941,912	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$88,655	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$417,303	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$44,006	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$301,977	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,793,853	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,793,853	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,793,853	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,793,853	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		7.0	0.0	0.0	0.0	0.0

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 2 Public Service Service Categories:
 STRATEGY: 5 Rape Kit Testing Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Application of DNA technology at the UNT Health Science Center’s Center for Human Identification (UNTCHI) includes forensic DNA analyses for criminal investigations. The DNA Identity Laboratory was first funded by the State in 1989. Additional funding was appropriated in 2001 by the 77th Texas Legislature to establish the Texas Missing Persons DNA Database, which is connected to the FBI’s CODIS database. Subsequent legislative changes defined the TX Missing Persons DNA Database in the Texas Code of Criminal Procedure and established UNTCHI as a criminal justice agency, expanding the scope of forensic casework services. UNTCHI is a resource for DPS, state and local law enforcement, and the judicial system. This funding is dedicated to provide DNA analyses, increase testing capacity, and reduce the backlog regarding the large volume of sexual assault cases in Texas. In addition, UNTCHI provides specialized testing, such as mitochondrial DNA sequencing and kinship analyses, to support investigations. UNTCHI also trains and provides continuing education for crime laboratory employees in Texas and maintains an active research and development program to enhance processing of sexual assault evidence.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This non-formula support item was incorporated into the new Performance Based Research formula in the 2022-23 biennium.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$416,605	\$394,900	\$394,900	\$394,900	\$394,900
1002	OTHER PERSONNEL COSTS	\$75,144	\$71,326	\$71,326	\$71,326	\$71,326
2009	OTHER OPERATING EXPENSE	\$158,251	\$150,751	\$150,751	\$150,751	\$150,751
TOTAL, OBJECT OF EXPENSE		\$650,000	\$616,977	\$616,977	\$616,977	\$616,977
Method of Financing:						
1	General Revenue Fund	\$650,000	\$616,977	\$616,977	\$616,977	\$616,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$650,000	\$616,977	\$616,977	\$616,977	\$616,977
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$616,977	\$616,977
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$650,000	\$616,977	\$616,977	\$616,977	\$616,977
FULL TIME EQUIVALENT POSITIONS:		12.1	12.1	13.1	13.1	13.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 3 Institutional
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,233,954	\$1,233,954	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 4 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support
 OBJECTIVE: 4 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$28,272	\$37,619	\$351,915	\$81,810	\$81,810
1002	OTHER PERSONNEL COSTS	\$51,833	\$68,969	\$645,177	\$100,736	\$100,736
1005	FACULTY SALARIES	\$54,189	\$72,104	\$674,504	\$101,000	\$101,000
2009	OTHER OPERATING EXPENSE	\$336,914	\$448,296	\$4,193,651	\$841,454	\$841,454
TOTAL, OBJECT OF EXPENSE		\$471,208	\$626,988	\$5,865,247	\$1,125,000	\$1,125,000
Method of Financing:						
819	Perm Endow FD UNTHSC FW, estimated	\$471,208	\$626,988	\$5,865,247	\$1,125,000	\$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		\$471,208	\$626,988	\$5,865,247	\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,125,000	\$1,125,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$471,208	\$626,988	\$5,865,247	\$1,125,000	\$1,125,000
FULL TIME EQUIVALENT POSITIONS:		4.1	3.8	3.8	3.8	3.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,492,235	\$2,250,000	\$(4,242,235)	\$(4,242,235)	The variance is due to expended balances, which have not been authorized by the 88th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			\$(4,242,235)	Total of Explanation of Biennial Change

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$339,266	\$85,601	\$62,677	\$283,788	\$283,788
1002	OTHER PERSONNEL COSTS	\$574,144	\$156,937	\$114,908	\$260,610	\$260,610
1005	FACULTY SALARIES	\$600,241	\$164,069	\$120,130	\$284,664	\$284,664
2009	OTHER OPERATING EXPENSE	\$3,705,834	\$1,020,084	\$746,898	\$215,551	\$215,551
TOTAL, OBJECT OF EXPENSE		\$5,219,485	\$1,426,691	\$1,044,613	\$1,044,613	\$1,044,613
Method of Financing:						
810	Perm Health Fund Higher Ed, est	\$5,219,485	\$1,426,691	\$1,044,613	\$1,044,613	\$1,044,613
SUBTOTAL, MOF (OTHER FUNDS)		\$5,219,485	\$1,426,691	\$1,044,613	\$1,044,613	\$1,044,613
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,044,613	\$1,044,613
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,219,485	\$1,426,691	\$1,044,613	\$1,044,613	\$1,044,613
FULL TIME EQUIVALENT POSITIONS:		4.9	4.9	4.8	4.8	4.8
STRATEGY DESCRIPTION AND JUSTIFICATION:						

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Funding for this strategy is derived from annual distributions of this institution’s permanent endowment fund established Section 63.101 of the Texas Education Code. These are appropriated for research and other programs that are conducted by the institution and that benefit the public health or for state matching funds for the eminent scholars fund program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,471,304	\$2,089,226	\$(382,078)	\$(382,078)	The variance is due to expended balances, which have not been authorized by the 88th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			\$(382,078)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573
METHODS OF FINANCE (INCLUDING RIDERS):				\$24,127,418	\$24,136,573
METHODS OF FINANCE (EXCLUDING RIDERS):	\$116,476,423	\$111,288,116	\$120,578,044	\$24,127,418	\$24,136,573
FULL TIME EQUIVALENT POSITIONS:	785.5	765.5	775.0	775.0	775.0

3.B. Rider Revisions and Additions Request

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Sandy Price	Date: 8/05/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
4.	III-208	<p>Forensic Laboratory. The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth.</p> <p>No changes are needed for this Rider.</p>		

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Sandy Price	Date: 8/05/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
5.	III-208	<p>Estimated Appropriation and Unexpended Balance. Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810.</p> <p>a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference.</p> <p>b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending August 31, 2024, <u>August 31, 2023</u>, and the income to said fund during the fiscal years beginning September 1, 2024, <u>September 1, 2023</u>, are hereby appropriated. Any unexpended appropriations made above as of August 31, 2022 August 31, 2024, are hereby appropriated to the institution for the same purposes for fiscal year 2023 <u>2025</u>.</p> <p>Dates have been changed to reflect new Fiscal Years.</p>		

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Sandy Price	Date: 8/05/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
5.	III-208	<p>Institute for Patient Safety and Preventable Harm. Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, \$1,847,400 \$1,753,544 in General Revenue in fiscal year 2022 2024 and \$1,847,400 \$1,753,544 in General Revenue in fiscal year 2023 2025 will be used for the Institute for Patient Safety and Preventable Harm.</p> <p>Dates have been changed to reflect new Fiscal Years.</p>		

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

Agency Code: 763	Agency Name: University of North Texas Health Science Center at Fort Worth	Prepared By: Sandy Price	Date: 8/05/2022	Request Level: Base
Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language		
7.	III-204	<p>Forensic Genetic Research and Education. Out of funds appropriated above in Strategy B.1.2, Performance Based Research Operations, \$5,000,000 in General Revenue in fiscal year 2022 and \$5,000,000 in General Revenue in fiscal year 2023 shall be used for Forensic Genetic Research and Education. Any unexpended balances at the end of fiscal year 2022 are appropriated for the same purpose for the fiscal year beginning September 1, 2022.</p> <p>Rider removed. The Legislature chose to incorporate this item into the Performance Based Research Formula in the 2022-23 biennium, so it is therefore no longer a stand-alone funding item but is subject to the requirements placed on HSC's performance-based research formula.</p>		

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2022
 TIME: 2:47:37PM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p>Item Name: Healthcare & Workforce Readiness Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	2,780,000	2,780,000
1010	PROFESSIONAL SALARIES	900,000	900,000
2001	PROFESSIONAL FEES AND SERVICES	1,755,800	1,755,800
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	5,294,200	5,294,200
TOTAL, OBJECT OF EXPENSE		\$10,750,000	\$10,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	10,750,000	10,750,000
TOTAL, METHOD OF FINANCING		\$10,750,000	\$10,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.00	41.00

DESCRIPTION / JUSTIFICATION:

This Workforce Readiness Initiative will (1) expand pipelines of critical, front-line health professions, (2) deploy alternative micro-credentials to upskill and reskill existing health workforce, and (3) partner to deploy innovative, entrepreneurial care models infused with digital technologies to train the next generation of healthcare workforce. The following efforts will ensure a talent-strong healthcare workforce in Texas:

- a. Pipelines for the Healthcare Professionals of Tomorrow: Texas faces a deficit in healthcare providers to meet current and future healthcare demands. UNTHSC is committed to (1) increase supply and pipelines of critical, front-line health professionals; (2) improve health-related degree and/or credential attainment; and (3) improve economic development in underserved communities by advancing supply of advanced credentials healthcare teams.
- b. Healthcare Workforce Readiness: Front-line health professions require access to timely, effective educational offerings to reskill or upskill to transform care delivery. UNTHSC is committed to (1) scale its existing portfolio of alternative credentials, such as not-for-credit certificates, micro-credentials, train-the-trainer, and “just-in-time” online short courses and (2) deploy new credentials closely aligned to the critical skill areas required for transforming health-related workforce across Texas.
- c. Innovative Workforce Training Hubs: Delivering care where people are assures improved accessibility and health outcomes. UNTHSC is committed to (1) expand its training hubs infused with digital health innovations (e.g., Regional Virtual Care) so learners work in teams to gain hands on experience with artificial intelligence, wearables,

Agency code: **763**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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personalized analytics, digital monitoring, and digital therapeutics; and to (2) expand its Digital Health Learning System to pilot transformative training hubs, test and evaluate outcomes, and partner to scale these new models across Texas.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments over the next two years:

Significant enrollment in healthcare pipeline programs with pathways to clinical role opportunities, positively impacting the profound healthcare professional shortage within Texas. Decrease in Emergency Department and Urgent Care visits while increasing continuity of care visits within underserved communities. Virtual Healthcare sites throughout rural/underserved/medical deserts serving the citizens in Texas who otherwise have no access.

Interprofessional teams of health professional students skilled to lead transformation in digital health.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: Healthcare delivery transformation activities will be halted without investment funding to open healthcare access while preparing future clinicians to fill the healthcare vacancies within the State of Texas. Texas will continue to suffer from profound healthcare delivery shortages exacerbating access concerns for all Texans.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

In order to continue proactively meeting the changing needs of our students and patients, \$10.75 million is needed for out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$10,750,000	\$10,750,000	\$10,750,000

4.A. Exceptional Item Request Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2022
 TIME: 2:47:37PM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	<p align="center">Item Name: Digital Health & Therapeutics Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request</p>		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,300,000	1,300,000
1010	PROFESSIONAL SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.00	12.00

DESCRIPTION / JUSTIFICATION:

The rapidly growing prevalence of chronic illness, stretched budgets, coupled with aging populations, exert strain on families and health systems. Technologies produce greater access to care through wearable devices, sensors, or telemedicine leading to more informed decisions. This Digital Health Initiative will (1) expand digital health infrastructure and systems, (2) integrate technology-enabled care allowing consumers to access and manage their health proactively; and (3) optimize quality and safety strategies. The funds will be used to increase access to care via the following:

- a. Regional Virtual Health Care: Nearly 80% of Texas' communities are health deserts, lacking the infrastructure to support primary care and pharmacy access. Creating a Regional Virtual Healthcare Hub with 24/7 availability of access to providers further enhances the welfare and health of communities.
- b. Mobile Health Enterprise: Chronic illness accounts for 75% of total health system costs. Effective technologies to shift prevention and monitoring to the home will also empower individuals to achieve personal goals and health outcomes. The mobile health enterprise will: (1) mitigate costly episodic care choices; (2) eliminate barriers to healthcare access; and (3) deploy integrated behavioral health solutions to underserved communities (e.g., child and adolescent behavioral health).
- c. Behavioral Medicine Capacity and Rapid Response: Texas communities are critically underserved in behavioral and mental health resources. UNTHSC will leverage medicine, behavioral health, telementoring, telemedicine, training and technical assistance, education, and community resources to coordinate (1) community crisis response deployment useful in the event of crisis; (2) rapid psychological first aid training for key community stakeholders; and (3) mental health services for front-line workers.

Agency code: 763

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Major accomplishments over the next two years: The playbook of integrating digital health and therapeutics (e.g. mental health strategies and crisis response/debriefing) published and deployed across Texas. Deployment of digitally-enabled, rapid response teams to areas in care, including crisis to assist with provider debriefing and referral for ongoing support. Development of psychological community health workers and liasons embedded within undersourced communities. Lessen the burden on underserved community acute-care facilities to manage chronic diseases.

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

Formula funding: N/A

Non-general revenue sources of funding: N/A

Consequences of not funding: There is currently no such initiative in Texas that stands ready to deploy during times of crisis. Not funding will result in no mental wellness strategies or deployment in natural and man-made catastrophic incidents. Communities will be left with passive resources requiring funding for health that doesn't currently exist. Rural community acute care facilities will be left to saddle the burden of behavioral health emergencies already undersourced.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

In order to continue the program, \$5 million is needed for out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2026	2027	2028
	\$5,000,000	\$5,000,000	\$5,000,000

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2022**
 TIME: **2:47:38PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Healthcare & Workforce Readiness			
Allocation to Strategy: 4-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	2,780,000	2,780,000
1010	PROFESSIONAL SALARIES	900,000	900,000
2001	PROFESSIONAL FEES AND SERVICES	1,755,800	1,755,800
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	5,294,200	5,294,200
TOTAL, OBJECT OF EXPENSE		\$10,750,000	\$10,750,000
METHOD OF FINANCING:			
1 General Revenue Fund		10,750,000	10,750,000
TOTAL, METHOD OF FINANCING		\$10,750,000	\$10,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		41.0	41.0

4.B. Exceptional Items Strategy Allocation Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/18/2022**
 TIME: **2:47:38PM**

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

Code	Description	Excp 2024	Excp 2025
Item Name: Digital Health & Therapeutics			
Allocation to Strategy: 4-4-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,300,000	1,300,000
1010	PROFESSIONAL SALARIES	1,500,000	1,500,000
2001	PROFESSIONAL FEES AND SERVICES	200,000	200,000
2009	OTHER OPERATING EXPENSE	2,000,000	2,000,000
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$5,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,000,000	5,000,000
TOTAL, METHOD OF FINANCING		\$5,000,000	\$5,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

4.C. Exceptional Items Strategy Request
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/18/2022
TIME: 2:47:38PM

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

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2024	Exp 2025
OBJECTS OF EXPENSE:		
1005 FACULTY SALARIES	4,080,000	4,080,000
1010 PROFESSIONAL SALARIES	2,400,000	2,400,000
2001 PROFESSIONAL FEES AND SERVICES	1,955,800	1,955,800
2005 TRAVEL	20,000	20,000
2009 OTHER OPERATING EXPENSE	7,294,200	7,294,200
Total, Objects of Expense	\$15,750,000	\$15,750,000

METHOD OF FINANCING:

1 General Revenue Fund

15,750,000

15,750,000

Total, Method of Finance

\$15,750,000

\$15,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

53.0

53.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Healthcare & Workforce Readiness

Digital Health & Therapeutics

6.A. Historically Underutilized Business Supporting Schedule
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2022**
 Time: **2:47:38PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	0.0%	-11.2%	\$0	\$0	
21.1%	Building Construction	21.1 %	22.7%	1.6%	\$2,581,096	\$11,372,057	21.1 %	31.1%	10.0%	\$3,105,174	\$9,985,814	
32.9%	Special Trade	32.9 %	15.5%	-17.4%	\$100,100	\$644,465	32.9 %	15.9%	-17.0%	\$268,905	\$1,689,475	
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$6,414	\$15,951,770	23.7 %	0.1%	-23.6%	\$14,878	\$15,843,905	
26.0%	Other Services	26.0 %	4.7%	-21.3%	\$605,437	\$12,910,346	26.0 %	4.7%	-21.3%	\$1,252,064	\$26,827,286	
21.1%	Commodities	21.0 %	11.0%	-10.0%	\$2,197,267	\$20,001,370	21.0 %	13.1%	-7.9%	\$3,491,774	\$26,651,142	
	Total Expenditures		9.0%		\$5,490,314	\$60,880,008		10.0%		\$8,132,795	\$80,997,622	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The University of North Texas Health Science Center (UNTHSC) attained one of the applicable statewide HUB procurement goals in fiscal year 2020. UNTHSC attained or exceeded 1 of 5 of the applicable statewide HUB procurement goals in fiscal year 2021.

Applicability:

The category of Heavy Construction is not applicable to the agency's operations because we do not have programs or projects related to this field. Any spending in this category represents a miscoding during the procurement phase.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

For the 2020-21 biennium, UNTS had 14 current mentor-protégé relationship and have 560 instances of community outreach with another 300 instances of institutional in-reach. UNTS took nine representatives from across our System to Senator West's Spot Bid Fair and will continue our presence at future events.

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/18/2022**
Time: **2:47:38PM**

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

HUB Program Staffing:

The UNTS is well staffed to meet the needs of our HUB program. UNTS employs a Chief Procurement Officer, Sr. Director and System HUB Coordinator, Assistant HUB Coordinator, and a HUB Specialist that support HUB operations across the System. In addition, we have recently stood up a Strategic Sourcing team that have as part of their job duties and performance appraisal, a significant proportional dedication to HUB to ensure we are considering HUB from inception of a purchasing requirement. Each UNTS institution have various staff members that support institutional HUB initiative as well.

Current and Future Good-Faith Efforts:

At UNTS, we are devoted to a "Think HUB First" strategy in all procurement related activities. As stated in the HUB program staffing, we have ample support across our System in dedicated and proportionally dedicated staff to ensure that HUB is considered in every aspect of our procurement strategy. Some strategies we are considering implementing are Net15 payment terms to help HUB suppliers with cash flow requirements; requiring three HUB quotes instead of the currently required two; and requirements to use HUB vendors for purchases under a specified dollar amount. These are just a few of the strategies that UNTS is considering to ensure we continue to be a statewide leader in HUB utilization.

6.H Estimated Funds Outside the Institution's Bill Pattern

UNT Health Science Center - Agency 763
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 96,824,800	\$ 95,057,030	\$ 191,881,830		\$ 95,057,030	\$ 95,057,030	\$ 190,114,060	
Tuition and Fees (net of Discounts and Allowances)	10,138,871	10,138,871	20,277,742		10,138,871	10,138,871	20,277,742	
Endowment and Interest Income	2,169,613	2,169,613	4,339,226		2,169,613	2,169,613	4,339,226	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	825,000	825,000	1,650,000		825,000	825,000	1,650,000	
Total	109,958,284	108,190,514	218,148,798	33.7%	108,190,514	108,190,514	216,381,028	29.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 16,502,654	\$ 16,782,264	\$ 33,284,918		\$ 16,782,264	\$ 16,782,264	\$ 33,564,528	
Higher Education Assistance Funds	15,125,502	15,125,502	30,251,004		15,125,502	15,125,502	30,251,004	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	31,628,156	31,907,766	63,535,922	9.8%	31,907,766	31,907,766	63,815,532	8.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	33,665,000	33,155,000	\$ 66,820,000		33,486,550	33,486,550	\$ 66,973,100	
Federal Grants and Contracts	45,250,000	125,792,000	171,042,000		130,575,760	130,575,760	261,151,520	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,075,000	2,502,000	4,577,000		2,000,000	2,000,000	4,000,000	
Endowment and Interest Income	3,180,000	4,020,000	7,200,000		4,020,000	4,020,000	8,040,000	
Sales and Services of Educational Activities (net)	44,446,830	45,156,239	89,603,069		45,607,801	45,607,801	91,215,602	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	11,500,000	12,020,000	23,520,000		12,020,000	12,020,000	24,040,000	
Auxiliary Enterprises (net)	653,170	659,761	1,312,931		679,554	679,554	1,359,108	
Other Income	500,000	1,000,000	1,500,000		1,030,000	1,030,000	2,060,000	
Total	141,270,000	224,305,000	365,575,000	56.5%	229,419,665	229,419,665	458,839,330	62.1%
TOTAL SOURCES	\$ 282,856,440	\$ 364,403,280	\$ 647,259,720	100.0%	\$ 369,517,945	\$ 369,517,945	\$ 739,035,890	100.0%

763 University of North Texas Health Science Center at Fort Worth

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	10,544,239	10,455,482	10,769,146	10,876,837	10,985,606
Gross Non-Resident Tuition	3,164,387	3,852,290	4,006,381	4,046,445	4,086,910
Gross Tuition	13,708,626	14,307,772	14,775,527	14,923,282	15,072,516
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(631,904)	(723,054)	(751,976)	(759,496)	(767,091)
Less: Non-Resident Waivers and Exemptions	(1,045,528)	(936,425)	(973,415)	(983,149)	(992,980)
Less: Hazlewood Exemptions	(102,814)	(112,882)	(117,397)	(118,571)	(119,757)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,265,853)	(2,270,984)	(2,339,113)	(2,362,505)	(2,386,130)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(20,516)	(17,326)	(17,846)	(18,025)	(18,205)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	9,642,011	10,247,101	10,575,780	10,681,536	10,788,353
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,238,798)	(1,258,915)	(1,271,504)	(1,271,504)	(1,271,504)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	8,403,213	8,988,186	9,304,276	9,410,032	9,516,849
Student Teaching Fees	0	0	0	0	0

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	24,344	24,149	24,874	25,123	25,374
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	8,427,557	9,012,335	9,329,150	9,435,155	9,542,223
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	15,956	20,398	21,010	21,220	21,432
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	15,956	20,398	21,010	21,220	21,432
Subtotal, Other Educational and General Income	8,443,513	9,032,733	9,350,160	9,456,375	9,563,655
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(484,896)	(490,352)	(492,804)	(492,804)	(492,804)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(515,523)	(504,969)	(519,088)	(530,683)	(530,683)
Less: Staff Group Insurance Premiums	(2,377,965)	(993,958)	(1,003,897)	(1,013,936)	(1,024,076)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	5,065,129	7,043,454	7,334,371	7,418,952	7,516,092
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,238,798	1,258,915	1,271,504	1,271,504	1,271,504
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	2,377,965	993,958	1,003,897	1,013,936	1,024,076
Plus: Board-authorized Tuition Income	2,265,853	2,270,984	2,339,113	2,362,505	2,386,130
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	20,516	17,326	17,846	18,025	18,205
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

Schedule 1A: Other Educational and General Income

10/18/2022 2:47:38PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	10,968,261	11,584,637	11,966,731	12,084,922	12,216,007

Schedule 2: Selected Educational, General and Other Funds

10/18/2022 2:47:39PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(8,189,281)	(9,181,612)	(10,136,646)	(10,136,646)	(10,136,646)
GME Expansion	550,000	425,000	300,000	300,000	300,000
Subtotal, General Revenue Transfers	(7,639,281)	(8,756,612)	(9,836,646)	(9,836,646)	(9,836,646)
General Revenue HEF	15,125,502	15,125,502	15,125,502	15,125,502	15,125,502
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	15,468,190	13,240,229	11,200,000	11,228,000	11,256,070
Indirect Cost Recovery (Sec. 145.001(d))	4,655,963	6,724,733	5,040,000	5,090,400	5,090,400
Correctional Managed Care Contracts	0	0	0	0	0

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	90.00%				
GR-D/Other %	10.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	416	374	42	416	252
2a Employee and Children	128	115	13	128	71
3a Employee and Spouse	69	62	7	69	31
4a Employee and Family	102	92	10	102	53
5a Eligible, Opt Out	12	11	1	12	9
6a Eligible, Not Enrolled	36	32	4	36	43
Total for This Section	763	686	77	763	459
PART TIME ACTIVES					
1b Employee Only	2	2	0	2	1
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	2	2	0	2	1
6b Eligible, Not Enrolled	28	25	3	28	48
Total for This Section	33	30	3	33	51
Total Active Enrollment	796	716	80	796	510

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	0	0	0	0	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	416	374	42	416	252
2e Employee and Children	128	115	13	128	71
3e Employee and Spouse	69	62	7	69	31
4e Employee and Family	102	92	10	102	53
5e Eligible, Opt Out	12	11	1	12	9
6e Eligible, Not Enrolled	36	32	4	36	43
Total for This Section	763	686	77	763	459

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	418	376	42	418	253
2f Employee and Children	128	115	13	128	72
3f Employee and Spouse	69	62	7	69	31
4f Employee and Family	103	93	10	103	53
5f Eligible, Opt Out	14	13	1	14	10
6f Eligible, Not Enrolled	64	57	7	64	91
Total for This Section	796	716	80	796	510

Schedule 4: Computation of OASI
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	89.8900	\$4,311,306	90.2400	\$4,533,749	90.2400	\$4,556,418	90.2400	\$4,556,418	90.2400	\$4,556,418
Other Educational and General Funds (% to Total)	10.1100	\$484,896	9.7600	\$490,352	9.7600	\$492,804	9.7600	\$492,804	9.7600	\$492,804
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$4,796,202	100.0000	\$5,024,101	100.0000	\$5,049,222	100.0000	\$5,049,222	100.0000	\$5,049,222

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/18/2022 2:47:39PM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	47,071,810	47,280,858	47,517,262	47,517,262	47,517,262
Employer Contribution to TRS Retirement Programs	3,530,386	3,664,266	3,801,381	3,920,174	3,920,174
Gross Educational and General Payroll - Subject To ORP Retirement	23,769,049	22,872,725	22,987,089	22,987,089	22,987,089
Employer Contribution to ORP Retirement Programs	1,568,757	1,509,600	1,517,148	1,517,148	1,517,148
Proportionality Percentage					
General Revenue	89.8900 %	90.2400 %	90.2400 %	90.2400 %	90.2400 %
Other Educational and General Income	10.1100 %	9.7600 %	9.7600 %	9.7600 %	9.7600 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	515,523	504,969	519,088	530,683	530,683
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,310,128	4,010,022	4,009,721	4,009,421	4,009,421
Total Differential	81,892	76,190	76,185	76,179	76,179

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/18/2022 2:47:39PM

763 University of North Texas Health Science Center at Fort Worth

Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	15,125,502	15,125,502	15,125,502	15,125,502	15,125,502
Project Allocation					
Library Acquisitions	641,481	624,648	593,416	611,219	629,555
Construction, Repairs and Renovations	8,039,152	6,122,461	5,816,338	5,990,828	6,170,553
Furnishings & Equipment	2,076,611	2,367,962	2,249,564	2,317,051	2,386,563
Computer Equipment & Infrastructure	379,234	72,476	68,852	70,918	73,045
Reserve for Future Consideration	26,646	2,753,575	3,372,171	6,135,486	5,865,786
HEF for Debt Service	3,962,378	3,184,380	3,025,161	0	0
Other (Itemize)					

Schedule 7: Personnel
 88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/18/2022
 Time: 2:47:40PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	185.2	184.3	186.6	186.6	186.6
Educational and General Funds Non-Faculty Employees	591.3	572.6	579.8	579.8	579.8
Subtotal, Directly Appropriated Funds	776.5	756.9	766.4	766.4	766.4
Other Appropriated Funds					
Other (Itemize)	9.0	8.6	8.6	8.6	8.6
Subtotal, Other Appropriated Funds	9.0	8.6	8.6	8.6	8.6
Subtotal, All Appropriated	785.5	765.5	775.0	775.0	775.0
Non Appropriated Funds Employees	547.1	575.8	575.8	575.8	575.8
Subtotal, Other Funds & Non-Appropriated	547.1	575.8	575.8	575.8	575.8
GRAND TOTAL	1,332.6	1,341.3	1,350.8	1,350.8	1,350.8

Schedule 8B: Tuition Revenue Bond Issuance History

10/18/2022 2:47:40PM

88th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

763 University of North Texas Health Science Center at Fort Worth

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2022	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	\$10,000,000	Sep 15 1994	\$10,000,000			
		<i>Subtotal</i>	\$10,000,000	\$0		
1997	\$20,000,000	Jun 15 1999	\$9,500,000			
		Sep 1 1999	\$10,500,000			
		<i>Subtotal</i>	\$20,000,000	\$0		
2001	\$27,500,000	Aug 1 2002	\$27,500,000			
		<i>Subtotal</i>	\$27,500,000	\$0		
2006	\$41,972,400	Jan 1 2009	\$41,972,400			
		<i>Subtotal</i>	\$41,972,400	\$0		
2015	\$80,000,000	Jan 6 2017	\$80,000,000			
		<i>Subtotal</i>	\$80,000,000	\$0		
2021	\$59,890,000				Feb 1 2023	\$59,890,000

Schedule 8C: Tuition Revenue Bonds Request by Project
 88th Regular Session, Agency Submission, Version 1

Agency Code: 763

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Public Health Education Building	2006	4/15/2028	\$ 2,889,760.00	\$ 2,886,160.00
Interdisciplinary Research Building	2015	4/15/2036	\$ 6,132,028.10	\$ 6,134,642.60
Campus Space Optimization & Realignment Project	2021	4/15/2042	\$ 5,221,483.12	\$ 5,221,483.12
			<u>\$ 14,243,271.22</u>	<u>\$ 14,242,285.72</u>

763 University of North Texas Health Science Center at Fort Worth

ALZHEIMER'S DIAGNOSTIC & TREATMENT CENTER

(1) Year Non-Formula Support Item First Funded:	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$500,000

(2) Mission:

The mission of the Alzheimer's Diagnostic and Treatment Center is threefold: 1) to expand education and clinical identification, treatment and care of persons with Alzheimer's and related memory disorders through the Department of Internal Medicine and Geriatrics, Center for Older Adults - Geriatric Assessment and Planning Program (GAPP); 2) to facilitate basic science and translational research through the Center for Older Adults and the Department of Pharmacology and Neuroscience- and the Institute for Translational Science into the origins and treatment of Alzheimer's; and 3) to establish productive links between Alzheimer's work in geriatrics clinical care, pharmaceutical clinical trials, translational science, basic science laboratories, and public health and collaboration with community-based agencies who serve older Texans.

UNTHSC holds 2 NIH program project grant awards in aging, a HRSA Geriatric Workforce Enhancement Program and participates in several clinical trials in aging and Alzheimer's Disease.

According to the US Census Bureau, in 2010 there were 3.8 million people in Texas aged 60 and older, with total growth expected to over 9.7 million by 2040. The number of people with dementia will increase with the aging of the population. A Center of Excellence at UNTHSC, Geriatrics, in collaboration with the Institute for Healthy Aging, and the Institute for Translational Science ensures that the institution is well-equipped to expand its work in Alzheimer's

(3) (a) Major Accomplishments to Date:

- Transform the clinical care environment for older adults in North TX to improve the care provided by future healthcare professionals
- Expanded Geropsychiatry & Geriatrics Neuropsychology's "Memory Disorders" Prgm
- Neurology services for older adults, providing brain health evaluation, memory loss, dementia & movement disorder consults
- Expanded interprofessional clinical services, student education & clinical research
- Expanded patient & caregiver support & educational opportunities within GAPP Clinic
- Awarded \$601K to train & support nursing home staff on best practices to prevent coronavirus infection & spread
- Awarded \$375K to create & deliver COVID-19 specific education and training to the nursing home workforce, residents, & their families & caregivers
- Awarded \$42K to support nursing student training in nursing home care
- Impacted over 1,500 Interprofessional healthcare students each year thru programs & course development focused on the older adult & Alzheimer's & related Diagnoses
- Prepared and developed the existing healthcare workforce
- Impacted over 1,100 healthcare professionals each year through online continuing education
- Local, state & national recognition for the impact to older adult care delivery, medical students & graduate medical education, and interprofessional education
- Integrated the Translational Aging & Alzheimer's Team, establishing the HABLE (Healthy Aging Brain in Latino Elders) program
- Expanded Healthy Brain Aging in Mexican Americans

763 University of North Texas Health Science Center at Fort Worth

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

- Continue educational program development and enhancement for interprofessional students, care delivery to patients and caregivers, patient safety of older adults in various care settings (outpatient, long term care & home) and other emerging and aligned topics, such as geriatric patient safety, advance care planning, brain health, Age-Friendly Health Systems, and dementia care
- Address and meet the needs of older adults and their caregivers in nearby rural counties at individual, community, and population levels
- Create & deliver quality educational training and increase use of Home and Community Based Services (HCBS) programs to meet the demands of the increasing and diverse aging populations
- Increase the enrollment of older adults in research studies by the translational research team, which may include pharmaceutical clinical trials and collaborate with the basic and public health scientists
- Measure brain aging by focusing on early detection of Alzheimer's, estrogen's role in Alzheimer's and Parkinson's, stroke therapy and identification of oxidation processes
- Increase Bench-to-Bedside research
- Continue partnerships with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders, along with participation in pharmaceutical clinical trials with faculty from the UNT System College of Pharmacy

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The Alzheimer's Diagnostic and Treatment Center was not funded prior to receiving special item funding for FY2002 & 2003

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The Alzheimer's Diagnostic and Treatment Center has been funded from appropriated General Revenue since FY2002 & 2003.

(9) Impact of Not Funding:

Not funding this program will reduce the Center for Older Adults' ability to reach and impact the education and training of future health care professionals (multiple disciplines) in the care and treatment of the older adult and supporting their caregivers, thus reducing the ability for Texas to provide age-appropriate and age-friendly healthcare to this rapidly growing population.

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

763 University of North Texas Health Science Center at Fort Worth

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

The US Census report in 2010 predicts the group of Texan over 60 years old is expected to grow to 12 million by 2050. Continued support will be necessary to conduct research and sustain development of healthcare professional to care, manage and treat this growing segment of the population. The number of Texas aged 85 years and older also continues to increase.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC evaluates the effectiveness of the Alzheimer's Diagnostic & Treatment Center through efforts to improve the healthcare of older adults by measures such as

- quantifying the number of interprofessional students, healthcare providers, and community members trained
 - expanding research
 - expanding educational program development
 - promoting partnerships with health-related entities for older adults
-

763 University of North Texas Health Science Center at Fort Worth

Digital Health & Therapeutics

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$10,000,000

(2) Mission:

The Digital Health Initiative will 1) expand digital health infrastructure and systems, 2) integrate technology-enabled care allowing consumers to access and manage their health proactively, and 3) optimize quality and safety strategies. This endeavor will combat the rapidly growing prevalence of chronic illness, stretched budgets, coupled with aging populations, which exert strain on families and health systems.

(3) (a) Major Accomplishments to Date:

HSC is committed to increasing access to care, including:

- a. Regional Virtual Health Care: Nearly 80% of Texas' communities are health deserts, lacking the infrastructure to support primary care and pharmacy access. Creating a Regional Virtual Healthcare Hub with 24/7 availability of access to providers further enhances the welfare and health of communities.
- b. Mobile Health Enterprise: Chronic illness accounts for 75% of total health system costs. Effective technologies to shift prevention and monitoring to the home will also empower individuals to achieve personal goals and health outcomes. The mobile health enterprise will: (1) mitigate costly episodic care choices; (2) eliminate barriers to healthcare access; and (3) deploy integrated behavioral health solutions to underserved communities (e.g., child and adolescent behavioral health).
- c. Behavioral Medicine Capacity and Rapid Response: Texas communities are critically underserved in behavioral and mental health resources. UNTHSC will leverage medicine, behavioral health, telementoring, telemedicine, training and technical assistance, education, and community resources to coordinate (1) community crisis response deployment useful in the event of crisis; (2) rapid psychological first aid training for key community stakeholders; and (3) mental health services for front-line workers.

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

- Integrate digital health and therapeutics (e.g. mental health strategies and crisis response/debriefing) and deploy across Texas
- Deploy digitally-enabled, rapid response teams to areas in care, including crisis to assist with provider debriefing and referral for ongoing support
- Development of psychological community health workers and liaisons embedded within under sourced communities
- Lessen the burden on underserved community acute-care facilities to manage chronic diseases

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

763 University of North Texas Health Science Center at Fort Worth

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

There is currently no such initiative in Texas that stands ready to deploy during times of crisis. Not funding will result in no mental wellness strategies or deployment in natural and man-made catastrophic incidents. Communities will be left with passive resources requiring funding for health that doesn't currently exist. Rural community acute care facilities will be left to saddle the burden of behavioral health emergencies already under sourced.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:

In order to continue the program, \$5 million is needed for out-year costs.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

763 University of North Texas Health Science Center at Fort Worth

DNA Laboratory

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$217,428

(2) Mission:

An accredited crime lab recognized as a criminal justice agency by the State of Texas, and a research and education center operating within a university system, UNTCHI is uniquely positioned to offer forensic testing; anthropological analysis; medicolegal training and education; and advanced research and development initiatives. A resource for state and local law enforcement, medicolegal agencies, and the judicial system, UNTCHI provides our services at no cost to agencies within Texas.

With a primary mission to assist investigations find answers for victims, their families, and the community, UNTCHI's Research Unit continues to pursue improved forensic identification capabilities to aid in resolving more cases, even those that are decades-old.

UNTCHI is committed to training doctoral and master's students, serving to shape the next generation of forensic scientists, as well as providing continuing education and training for current crime lab and other criminal justice personnel.

The DNA Lab was first funded by the State in 1989. The 77th Texas Legislature appropriated additional funding to establish the Texas Missing Persons DNA Database, connected to the FBI's CODIS database. Subsequent legislative changes defined the TX Missing Persons DNA Database in the Texas Code of Criminal Procedure and established UNTCHI as a criminal justice agency, expanding the scope of services. A portion of essential funding is received via an interagency contract thru DPS.

(3) (a) Major Accomplishments to Date:

In just the first 6 months of FY2022, UNTCHI directly assisted 240 Texas state and local agencies.

UNTCHI is the largest contributor of DNA profiles to the CODIS missing and unidentified persons database, in addition to managing the TX Missing Persons' DNA Database. Since 2012, even with the slowdown of the COVID-19 pandemic, UNTCHI's Missing Person Unit tested DNA profiles for 15,437 family reference samples and 7,121 unidentified remains/other samples. The Forensic Anthropology Unit has analyzed over 1,498 remains cases.

The Forensic Unit has completed 13,902 criminal cases since 2012, including 9,790 sexual assault cases. During FY2021 and FY2022 (thru 6/30/2022), the unit completed 2,399 cases, including 1,923 sexual assaults. Other case types completed include homicide, aggravated assault, robbery, and property crimes. UNTCHI analysts also provide expert testimony for Texas criminal courts, as well as providing guidance for both prosecution and defense.

During FY2021 and FY2022 (thru 6/30/2022), more than 8,500 samples have been processed by UNTCHI scientists. Recently, UNTCHI assisted the Texas Department of Public Safety in identifying the victims of the Robb Elementary mass shooting in Uvalde.

UNTCHI also supports the Texas Forensic Science Commission, including assessment of allegations, proper interpretation of DNA mixture evidence, and development of licensing procedures.

763 University of North Texas Health Science Center at Fort Worth

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

In addition to our ongoing work on criminal cases, missing person identification, and genetic research, it is our fervent goal within the next 2 years to become the first governmental, accredited crime lab of our kind to make forensic genetic genealogy (FGG) capabilities available to Texas state and local agencies free of charge.

Renowned for our specialization with deteriorated DNA evidence, we want to be the go-to cold case center for Texas, making FGG technology accessible to agencies statewide to assist in unsolved cases, including small, rural, and historically underserved indigenous departments with limited budgets.

Through ongoing funding, we will obtain and validate instrumentation and supporting essential components necessary to implement FGG in an accredited, accountable, and scientifically supportable manner for use in the criminal justice system. Through the combined work of our forensic DNA lab and our R&D lab, we also will advance FGG science utilizing sequencing of the whole human genome to obtain results that were once impossible to achieve.

In addition to this new capability, we will seek to advance the availability of reliable, rapid DNA testing technology to agencies statewide, which can be used to more quickly identify victims in critical incidents, such as weather disasters and high fatality events. This technology can also be of significant use identifying living and deceased persons along the border.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

The UNTCHI Forensic DNA Laboratory, Missing Persons DNA Laboratory, and the Forensic Anthropology Laboratory were not funded prior to receiving Special Item funding for FY 2002 & 2003.

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

UNTCHI currently receives additional grant support from the National Institute of Justice, distributed by the Texas Department of Safety, for the backlog reduction of forensic DNA casework.

(9) Impact of Not Funding:

Without ongoing funding, UNTHSC's Center for Human Identification would not be able to support the initiatives described above.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Permanent

763 University of North Texas Health Science Center at Fort Worth

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC evaluates the effectiveness of the DNA Laboratory by leveraging State funds through its efforts in assisting state and local law enforcement and medicolegal agencies, the Department of Public Safety, the Department of Justice, as well as other agencies, through measures such as:

- Number of criminal and missing persons cases reviewed and/or completed
 - Number of CODIS profiles entered, associations and identifications
 - Number of samples processed
 - Number of agencies assisted
 - Number of testimonies supported
 - Special requests/projects
-

763 University of North Texas Health Science Center at Fort Worth

ECONOMIC DEVELOPMENT & COMMERCIALIZATION

(1) Year Non-Formula Support Item First Funded:	2006
Year Non-Formula Support Item Established:	2006
Original Appropriation:	\$1,550,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Economic growth activities in Fort Worth (FW) include:

- FW, Tarrant County and HSC formed public-private partnership to launch the Techstars accelerator program, the first pure accelerator in FW
- Launched Innovation Challenge program to facilitate innovation and entrepreneurship
- In 2020 & 2021, FW hosted more Global Entrepreneurship Week events than any other US city
- Produced the first-ever reports on creation of jobs by new companies in Tarrant County
- Created courses and internships on innovation & entrepreneurship for HSC students
- Incubated or licensed 28+ startups to date; major biotech exits include: ZS Pharma; Encore Vision; Exact Diagnostics
- Released 67th episode of Innovate FW podcast for regional startup storytelling
- Launched Sparkyard platform for connecting startups with resources and translated site into Spanish and Vietnamese websites; total website users in 2021 was 10,812
- Received EDA grant to enhance Sparkyard platform
- Established Innovation Ecosystems team to work with community partners (including TechFW, City of FW, FW Chamber of Commerce, AccelerateDFW, and TCU) to strategically impact economic development
- EIR partnership with HSC & FW VC firm, Bios Partners
- HSC ranked 1st among pure US medical schools for innovation impact productivity by Bush Institute in 2020
- HSC was designated an Innovation & Economic Prosperity (IEP) University by APLU in 2021. HSC is the first health science center and the smallest institution to receive the designation

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

763 University of North Texas Health Science Center at Fort Worth

Efforts by HSC and its partners over the next two years will continue to develop a more robust innovation ecosystem in Fort Worth that will in part be based on the formation of new startups, the outlicensing of inventions from HSC, the support of regional startups by leveraged resources and personnel at HSC and collaborations with industry partners. HSC will also continue leading the assessment of the Fort Worth ecosystem. Expected major accomplishments will include:

- Expansion of the Techstars accelerator program
- Expansion of the Innovation Challenge program
- Expansion of the Sparkyard and Innovate Fort Worth platforms
- Hosting a national meeting of Startup Champions Network in Fort Worth
- A dashboard to track entrepreneurship and its impact on Fort Worth
- Continued support for new jobs reports, Global Entrepreneurship Week and the annual Fort Worth State of Entrepreneurship event
- Increased community-wide entrepreneurial ecosystem programming
- More visible promotion of HSC startup incubation labs
- Expanded research development activities and investments at HSC
- An increase in the number of technology licenses and startup formations
- Launch of select dedicated initiatives with a focus on stimulating SBIR funding and the launch of tech companies by woman entrepreneurs
- Launch of a fund to support early-stage technology startups

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

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

(5) Formula Funding:

N/A

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Failure to fund this program will thwart continuing efforts by HSC to commercialize new technologies, build research partnerships based on biotechnology, sustain the establishment and growth of startup companies, leverage state resources to support entrepreneurship and impact the North Texas economy with job creation and capital infusion. Cumulative progress toward building a more robust and diverse innovation ecosystem will largely be negated if HSC can no longer support its programs and partners that are dedicated to this effort. The impact will be a setback for HSC and Fort Worth. More than ever before, momentum exists in the community for growing the innovation ecosystem. The cost of not funding will be a loss of this momentum.

763 University of North Texas Health Science Center at Fort Worth

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Funding is needed on a permanent basis in order to sustain efforts to leverage state resources and personnel to impact economic development.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC has internal metrics to evaluate the impact of leveraging State funds to the Economic Development and Commercialization program through measures such as

- creating new companies
 - promoting entrepreneurship
 - promoting businesses and partnerships
 - developing research
-

763 University of North Texas Health Science Center at Fort Worth

Healthcare & Workforce Readiness

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	\$21,500,000

(2) Mission:

Healthcare & Workforce Readiness Initiative will 1) expand pipelines of critical, front-line health professions, 2) deploy alternative micro-credentials to upskill and reskill existing health workforce, and 3) partner to deploy innovative, entrepreneurial care models infused with digital technologies to train the next generation of the healthcare workforce. Funding will support UNTHSC's ongoing efforts to ensure a talent-strong healthcare workforce in Texas, including: pipelines for the healthcare professionals of tomorrow; healthcare workforce readiness; and innovative training hubs.

(3) (a) Major Accomplishments to Date:

Healthcare and Workforce Readiness initiative expands on existing HSC programs within our Institute of Health Disparities, SaferCare Texas, HSC Health, and five school and colleges:

- a. Pipelines for the Healthcare Professionals of Tomorrow: Texas faces a deficit in healthcare providers to meet current and future healthcare demands. HSC is committed to 1) increase supply and pipelines of critical, front-line health professionals; 2) improve health-related degree and/or credential attainment; and 3) improve economic development in underserved communities by advancing supply of advanced credentials healthcare teams.
- b. Healthcare Workforce Readiness: Front-line health professions require access to timely, effective educational offerings to reskill or upskill to transform care delivery. HSC is committed to 1) scale its existing portfolio of alternative credentials and 2) deploy new credentials closely aligned to the critical skill areas required for transforming health-related workforce across Texas.
- c. Innovative Workforce Training Hubs: Delivering care where people are assures improved accessibility and health outcomes. HSC is committed to 1) expand its training hubs infused with digital health innovations so learners work in teams to gain hands on experience; and to 2) expand its Digital Health Learning System to pilot transformative training hubs, test and evaluate outcomes, and partner to scale these new models across Texas.

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

- Significant enrollment in healthcare pipeline programs with pathways to clinical role opportunities, positively impacting the profound healthcare professional shortage within Texas
- Decrease in Emergency Department and Urgent Care visits while increasing continuity of care visits within underserved communities
- Oversee virtual Healthcare sites throughout rural/underserved communities and medical deserts, serving the citizens in Texas who otherwise have no access
- Develop interprofessional teams of health professional students skilled to lead transformation in digital health

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

763 University of North Texas Health Science Center at Fort Worth

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Healthcare delivery transformation activities will be halted without investment funding to open healthcare access while preparing future clinicians to fill the healthcare vacancies within the State of Texas. Texas will continue to suffer from profound healthcare delivery shortages exacerbating access concerns for all Texans.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

In order to continue proactively meeting the changing needs of our students and patients, \$10 million is needed for out-year costs.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A

763 University of North Texas Health Science Center at Fort Worth

SaferCare Texas Formerly known as the Institute for Patient Safety

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	\$2,000,000

(2) Mission:

The mission of SaferCare Texas is to challenge traditional thinking to eliminate preventable harm in healthcare. Our work reduces medical errors to ensure citizens receive the highest quality care. However, despite substantial improvement efforts over the last decade, preventable harm in health care remains a major concern. Studies suggest that 250,000 – 440,000 people die each year due to medical errors, making it the third leading cause of death in the United States. Compounding this, the recent COVID-19 pandemic exacerbated the issue of safety in health care. In fact, safety for both patients and the health care workforce is now considered a public health emergency. Recently, the definition of preventable harm expanded to include physical, psychological, emotional, moral, economic, and societal harm to patients and the health care workforce. As a result, the focus of SaferCare Texas has expanded to include healthcare workforce safety and wellbeing, as well as strengthening our efforts to support healthcare leaders in establishing a culture of safety within their organizations across all healthcare settings. To ensure we achieve our mission to improve healthcare quality and safety, funding this special item is crucial. We do this work focusing on three broad areas: advocacy, professional and community education, and innovation, directly impacting health care delivery.

(3) (a) Major Accomplishments to Date:

Developed & implemented a state-certified community health worker (CHW) course addressing evidence-based safety guidelines
Piloted a mental wellness microcredential to upskill practicing CHWs
Trained >400 CHWs on health literacy, maternal mortality, & emergency response to a public health crisis
Partnered with leaders in Jeff Davis County & Pottsboro to repurpose library spaces into telehealth rooms, extending healthcare access to >4,000 residents
Developed & implemented an organizational health literacy educational intervention in one rural healthcare system
Expanded availability of the What about Mom? application to select underserved communities with high maternal mortality rates: Pottsboro, Tyler, Brewster, & Presidio counties
Expanded WebLitLegit, an online health literacy tool kit; version 2.0 is targeted to children, and version 3.0 is targeted to older adults
Developed & implemented a suite of tools to assist Asthma 411 participating school districts with implementing HB 2243, including a Quick Reference Guide, Asthma Visit Report, and Follow-Up Reminder
Implemented the first in Texas, AHRQ-Listed Patient Safety Organization (PSO), SaferCare PSO, focused on primary care settings
Hosted the Texas Forum on Unassigned Albuterol Policy and Implementation: > 80 attendees across the state
In collaboration with Remote Area Medical (RAM®), provided free medical, dental, & vision services to > 418 economically distressed individuals

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

763 University of North Texas Health Science Center at Fort Worth

Provide CHWs with opportunities for upskilling and specialized training to meet the needs of the current healthcare environment, including health equity, structural inequities, and resiliency

Create high school mentorships intent on individualizing career path frameworks for critical healthcare worker vacancies

Identify three pandemic-related healthcare worker themes, and provide solutions for a restored workforce

SaferCare PSO will successfully achieve accreditation by the Agency for Healthcare Research and Quality (AHRQ) and host patient safety forums focused on identified patient safety opportunities

Study and understand the contributing factors which delay healthcare services; provide clarity, medical education, and healthcare navigation to three disparate communities, analyze interventions, and report outcomes

Build relationships in distressed communities, study at least two health outcomes, and develop strategies to improve those outcomes

Partner with UNT system Health Services professionals to facilitate outreach efforts for unenrolled, eligible Medicaid/CHIP beneficiaries

Partner with community organizations to create a youth-targeted initiative: food literacy, health professions mentorship, and other needed projects

Design patient safety microcredentials for healthcare workers and students

Create and disseminate sustainable, actionable asthma education content for school-age children with asthma

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

N/A

(5) Formula Funding:

N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

There are many consequences to not funding this special item. First, lack of funding will negatively impact the ability of SaferCare Texas to achieve our mission to eliminate preventable harm in healthcare. Next, a lack of continued funding will interrupt our efforts to improve health literacy and healthcare processes and systems. Further, lack of funding will halt our efforts to transform healthcare via the SaferCare Patient Safety Organization. Last, lack of funding will impede our ability to partner with organizations across all healthcare settings to establish a safe culture and promote the healthcare workforce's safety and wellbeing. The innovative, educational, and advocacy initiatives implemented by SaferCare Texas contribute not only to safer healthcare practices but also to decreasing health care costs by improving the performance of the health care team and the quality of care they provide.

763 University of North Texas Health Science Center at Fort Worth

(10) Non-Formula Support Needed on Permanent Basis/Discontin

N/A

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A
