

# LEGISLATIVE APPROPRIATIONS REQUEST

for Fiscal Years 2026 and 2027



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

Revised  
October 18, 2024

Legislative Appropriations Request  
for Fiscal Years 2026 and 2027

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

by



Revised  
October 18, 2024



UNIVERSITY of NORTH TEXAS  
 HEALTH SCIENCE CENTER at FORT WORTH  
 LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2026-27

**Table of Contents**

**SCHEDULES NOT INCLUDED**-----1

**ADMINISTRATOR’S STATEMENT** ----- 3-6

**LEGISLATIVE PRIORITIES** -----7

**ORGANIZATIONAL CHART**-----8

**BIENNIAL BUDGET OVERVIEW SCHEDULE** ----- 9-10

**SUMMARIES OF REQUEST** -----11-33

**STRATEGY REQUEST**-----34-96

**RIDER REVISIONS AND ADDITIONS REQUEST**-----97-98

**EXCEPTIONAL ITEM REQUEST**----- 99-109

**HISTORICALLY UNDERUTILIZED BUSINESS** -----110-111

**ESTIMATED FUNDS OUTSIDE THE GAA** ----- 112

**SUMMARY OF REQUESTS FOR FACILITIES RELATED PROJECTS**----- 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

SCHEDULE 8A CCAP REVENUE BOND PROJECTS ----- 125

**UNIVERSITY of NORTH TEXAS**  
**HEALTH SCIENCE CENTER at FORT WORTH**  
**LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2026-27**

SCHEDULE 8B	CCAP REVENUE BOND ISSUANCE HISTORY -----	<b>126</b>
SCHEDULE 8C	CCAP REVENUE BONDS REQUEST BY PROJECT -----	<b>127</b>
SCHEDULE 9	NON-FORMULA SUPPORT -----	<b>128-152</b>

### Schedules Not Included

<b>Agency Code:</b> 763	<b>Agency Name:</b> UNT Health Science Center	<b>Prepared By:</b> Sandy Price	<b>Date:</b> August 1, 2024	<b>Request Level:</b> Baseline
----------------------------	--	------------------------------------	--------------------------------	-----------------------------------

**For the schedules identified below, the UNT Health Science Center either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the UNT Health Science Center Legislative Appropriations Request for the 2026-27 biennium.**

Number	Name
Part 3.C.	Rider Appropriations and Unexpended Balances Request
Part 5.A.	Capital Budget Project Schedule
Part 5.B.	Capital Budget Project Information
Part 5.C.	Capital Budget Allocation to Strategies
Part 5.D.	Capital Budget Operating and Maintenance Expenses
Part 5.E.	Capital Budget Project: Object of Expenses and Method of Financing Detail by Strategy
Part 6.B.	Current Biennium One-Time Expenditure Schedule
Part 6.C.	Federal Funds Supporting Schedules
Part 6.D.	Federal Funds Tracking Schedule
Part 6.E.	Estimated Revenue Collections Supporting Schedule
Part 6.F.	Advisory Committee Supporting Schedule
Part 6.J.	Summary of Behavioral Health Funding
Part 6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule



**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: Courageous Integrity, Be Curious, We Care, Better Together, Show Your Fire

**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) is currently ranked by U.S. News & World Report as the nation's top osteopathic medical school. Furthermore, among all Texas medical schools, UNTHSC has the highest percentage of medical students entering primary care (66%). 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)
- College of Nursing (inaugural year – 2023)

**EDUCATION**

**TEXAS COLLEGE OF OSTEOPATHIC MEDICINE (TCOM)**

One of the nation's top medical schools for primary care, TCOM has an outstanding reputation for innovative medical school curriculum, innovative research, quality patient care and outstanding student performance. TCOM continues to be a leader in helping reduce the shortage of physicians in Texas communities. On average, over 60% of TCOM graduates practice primary care medicine. Additionally, the TCOM class of 2024 achieved a 99.6% match with 67% matched to Texas residency programs.

**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 UNTSCP is committed to developing patient-centric pharmacy professionals trained in an interprofessional environment. The UNT System College of Pharmacy advocates a team health care concept coupled with optimizing health through discovery. Twenty-five million in external research funding was awarded to the System College of Pharmacy over the past



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

---

five years.

**SCHOOL OF BIOMEDICAL SCIENCES**

The School of Biomedical Sciences (SBS) was established in 1993. SBS takes immense pride in shaping the future of the biomedical workforce with three areas of focus: education, student services and research. SBS students are the educators, researchers, and health care professionals of tomorrow. The students are also fully engaged in innovative, ground-breaking research to tackle major health care issues such as cancer, cardiovascular disease, and neurodegenerative diseases.

**SCHOOL OF PUBLIC HEALTH**

As of June 2024, 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. From its inception, SPH has focused on providing critical public health education and research to North Texas. In addition to designing exceptional curricula, SPH students are required to engage in hands-on public health experience beyond the classroom to ensure our graduates are well versed in all aspects of public health. One hundred percent of MPH, MHA, and PhD students are employed in the field following graduation.

**SCHOOL OF HEALTH PROFESSIONS**

The School of Health Professions was established in 2004. With three outstanding programs under one roof, SHP offers a Doctor of Physical Therapy, Master of Physician Assistant Studies, and Master of Science in Lifestyle Health Sciences and Coaching. SHP provides the knowledge, experience, and skills necessary to ensure our students excel in their chosen health professions. Ninety-five percent of PA graduates rate preparation for practice as excellent/good. Seventy-two percent of PT employers rate HSC graduates above or well above other PT program graduates.

**COLLEGE OF NURSING**

The College of Nursing was established in 2023 to help address the statewide nursing shortage. HSC has leveraged its interprofessional ecosystem, research enterprise and the strengths of the UNT System to create this innovative college. The inaugural nursing cohorts will start in fall 2024 with the Registered Nurse to Bachelor of Science in Nursing and Master of Science in Nursing in Nursing Practice Innovation programs. The MSN in Nursing Practice Innovation is a first-of-its-kind program in Texas.

**INSTITUTES & CENTERS**

The Institute for Translational Research (ITR) is dedicated to advancing precision medicine approaches for addressing brain diseases such as Alzheimer's, Parkinson's, Down syndrome, and Dementia with Lewy bodies. Through collaborative scientific endeavors with esteemed experts from the U.S. and overseas, we endeavor to provide healthcare providers with advanced tools to support patients and their families. As a recognized leader in aging and Alzheimer's research, we are making significant advances in the areas of prevention, treatment, and care. Our pioneering program, known as, Health and Aging Brain Study – Health Disparities, examines how factors such as diabetes, physical condition, and lifestyle contribute to cognitive problems. Our goal is to guide and coordinate research that improves outcomes and accelerates breakthroughs to enhance the overall quality of life for patients and their families.

Institute for Health Disparities (IHD) The institute for Health Disparities has been entrusted by the National Institutes of Health (NIH) with leading the AIM-AHEAD program, which is focused on advancing health equity and researcher diversity using Artificial Intelligence/Machine Learning Consortium. This award of \$100 million underscores the confidence in IHD's capabilities to spearhead this vital initiative.

**Administrator's Statement**

10/17/2024 10:55:40AM

89th 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**

---

The North Texas Eye Research Institute (NTERI) endeavors to comprehensively advance research, education, and clinical care aimed at understanding the visual system, as well as preventing, treating, and finding cures for eye disorders. NTERI is firmly committed to assuming a leadership role in the scientific community and is dedicated to addressing and eliminating healthcare disparities based on race and ethnicity. Furthermore, the institute prioritizes the development of impactful interventions to combat eye diseases and disorders.

The Center for Health Policy (CHP) strives to provide reliable information to policymakers at local, national, and global levels. Through community collaboration and investment, the CHP conducts high-quality research and evaluation. The center translates its findings into policies and supports practical policy implementation, recognizing that good health involves more than just the absence of disease. The CHP also acknowledges that policies influencing the health of individuals, communities, and populations may not fall under traditional health policies. Furthermore, the center educates and supports researchers, clinical service providers, students, and community members in translating research into health policy. This ensures that science is fully utilized in the policy cycle, making health policy an integral part of their identities and actions.

The Center for Human Identification (CHI) is a global leader in DNA technology, genetics, and anthropology, and the first public crime lab in the nation to be accredited to perform forensic genetic genealogy (FGG). With funding from the State, CHI provides DNA testing, FGG, anthropological services, investigative support, and training to the thousands of law enforcement and medicolegal agencies across Texas at no cost. As manager of the TX Missing Persons DNA Database, CHI has processed the majority of missing persons and family reference profiles in CODIS for the United States. CHI is also engaged in the identification of missing and unidentified indigenous persons and creating a Rapid Response DNA Team to assist with critical incidents and along the border.

**EXCEPTIONAL ITEM REQUESTS**

Continued investment in all 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. For the formula to be truly accountable and performance-based, we request the base match rate be maintained at the 2024-25 level for UNTHSC's performance-based research operations formula.

Aging infrastructure and inflation have strained resources available for capital investment at UNTHSC. For UNTHSC to continue to strengthen academic programs and innovative research, UNTHSC requests increased investment in the Higher Education Fund.

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 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.

**OPERATION ENDURING BRAIN HEALTH**

Veterans are at increased risk for post-traumatic stress disorder (PTSD) and traumatic brain injury (TBI), both of which lead to an increased risk for Alzheimer's disease,

**Administrator's Statement**

10/17/2024 10:55:40AM

89th 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**

---

other dementias, and suicide. In fact, Veterans are 1.5 times more likely to die from suicide than non-Veteran adults. To combat these conditions for Texas and U.S. Veterans, UNTHSC requests \$20 million to support Operation Enduring Brain Health (OEBH), the first ever, state-of-the-art, large-scale research enterprise focused on the eradication of Alzheimer's disease, dementias, and suicide among our underserved Veteran population.

**ADVANCING INNOVATIVE TECHNOLOGY FOR A HEALTHIER TEXAS**

Addressing health disparities, reducing disease burden and mortality, and improving access to primary care in Texas' rural and under-resourced communities demands innovative solutions. Leveraging advances in data science and predictive analytics, UNTHSC will lead with its expertise in advanced data science, machine learning, and community data modeling to pioneer novel approaches for current and emerging public health challenges and healthcare workforce shortages through its Advancing Innovative Technology for a Healthier Texas initiative. This comprehensive initiative integrates advanced data analytics, innovative technology, integrated systems of care, and strategic partnerships, while also focusing on healthcare workforce training to ensure proficiency in the use of our innovative methods. To facilitate the development and launch of this initiative, UNTHSC requests \$12 million.

**ACADEMIC AND RESEARCH BUILDING – CCAP REQUEST**

Between 2014 and 2024, HSC secured over \$290M in federal grant funding to conduct leading research in Alzheimer's, health disparities, and artificial intelligence. In 2023, UNTHSC also received state funding to stand up a new College of Nursing aimed at addressing critical healthcare workforce shortages in Texas. The growth that HSC has experienced has strained our ability to provide adequate space for academic and research efforts. We anticipate a significant expansion in brain research efforts, upward of \$10M annually, and approximately \$15M in health disparities research and artificial intelligence/machine learning (AI/ML). The brain research effort alone will require significant space to meet grant requirements and ensure the success of the research effort. To address these needs, we request \$150 million in CCAP funding for a new academic and research building on the campus of UNTHSC in Fort Worth.

**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

**Faculty & Staff:**  
1,389

**Enrollment:**  
2,343

## 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.
- UNTHSC’s Texas College of Osteopathic Medicine leads Texas in producing primary care physicians and is currently ranked among only 15 schools in the nation by U.S. News and World Report as a Tier 1 medical school for primary care in its best medical school rankings.
- With the inaugural class beginning in Fall 2024, UNTHSC’s new College of Nursing will help address statewide nursing shortages through innovative curriculum and programs.

## UNT HEALTH SCIENCE CENTER LEGISLATIVE PRIORITIES

### Operation Enduring Brain Health (OEBH)

**Funding Request:** \$20,000,000

Veterans are at increased risk for PTSD and traumatic brain injury, both of which lead to an increased risk for Alzheimer’s disease, other dementias, and suicide. To combat these conditions for Texas and U.S. Veterans, UNTHSC is launching OEBH, the first ever, state-of-the-art, large-scale research enterprise focused on the eradication of Alzheimer’s disease, dementias, and suicide among our underserved Veteran population. Beginning with a cohort of 1,000 Texas Veterans. UNTHSC will build on its expertise to better understand the unique risk factors and underlying brain changes associated with brain health disorders in Veterans, leading to unique, precision medicine approaches to detect, prevent, and treat Alzheimer’s disease, dementias, and suicides among Veterans.

### Advancing Innovative Technology for a Healthier Texas

**Funding Request:** \$12,000,000

Addressing health disparities, reducing disease burden and mortality, and improving access to primary care in Texas’ rural and under-resourced communities demands innovative solutions. The Advancing Innovative Technology for a Healthier Texas initiative will provide precision interventions to address the state’s most pressing public health issues, beginning with a focus on maternal-infant mortality. Leveraging UNTHSC’s expertise in advanced data science, machine learning, and community data modeling, this comprehensive initiative integrates advanced data analytics, innovative technology, integrated systems of care, and strategic partnerships to pioneer new approaches to address public health challenges, while also focusing on healthcare workforce training to ensure proficiency in the use of our innovative methods.

## UNTHSC’S CORE STRENGTHS



### Primary Care in Texas

TCOM is a leader in helping to reduce the shortage of physicians in Texas communities. Among Texas medical schools, UNTHSC has one of the highest percentages of medical students entering primary care (66 percent) and over 59 percent of TCOM graduates continue to practice in Texas 8-10 years after graduation. 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.



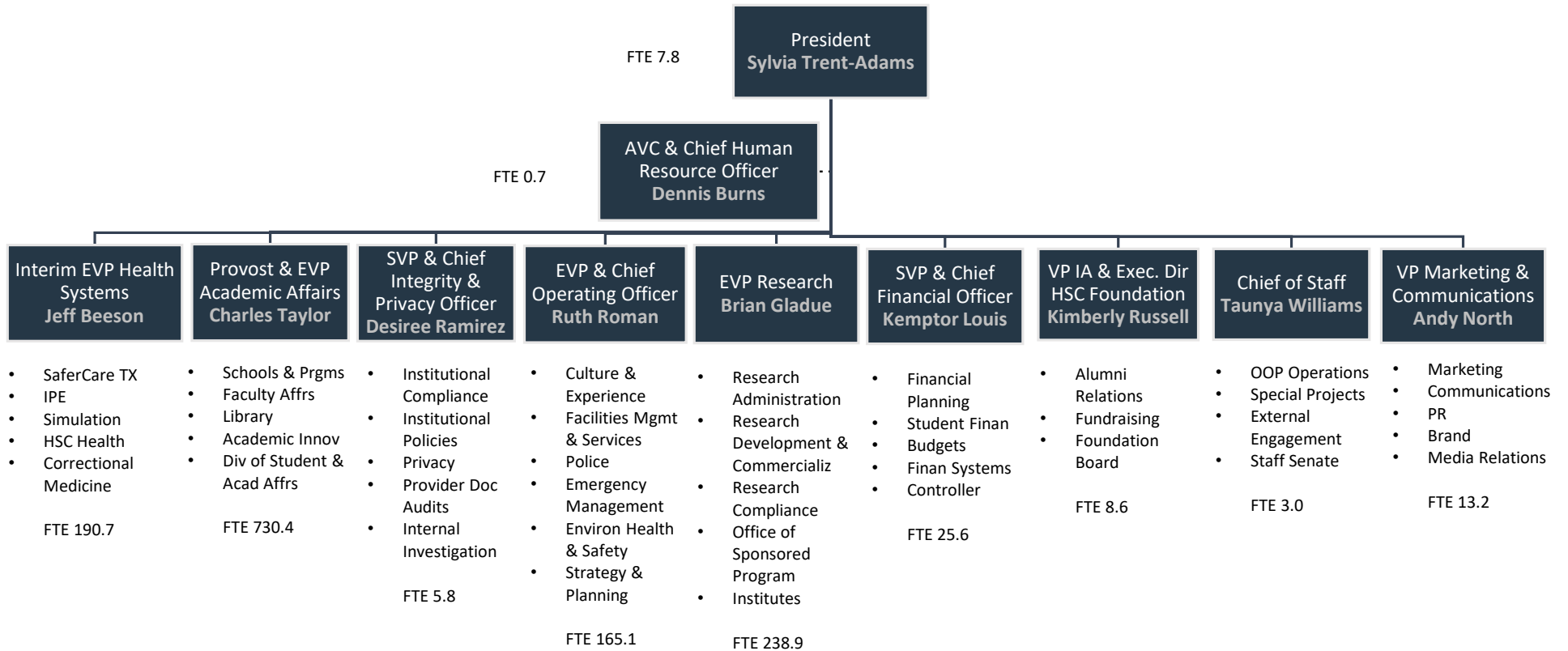
### Institute for Translational Research

UNTHSC 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**  
**89th 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: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Medical Education	71,803,138		10,572,377						82,375,515			
1.1.2. Biomedical Sciences Training	12,302,994		1,730,562						14,033,556			
1.1.3. Graduate Training In Public Health	5,472,386		1,511,481						6,983,867			
1.1.4. Allied Health Professions Training	11,220,078		1,113,339						12,333,417			
1.1.5. Pharmacy Education	16,840,608		3,179,778						20,020,386			
1.1.7. Graduate Medical Education	7,354,888								7,354,888			
1.2.1. Staff Group Insurance Premiums			1,660,855	1,779,150					1,660,855	1,779,150		
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			2,475,407	2,499,916					2,475,407	2,499,916		
<b>Total, Goal</b>	<b>125,344,092</b>	<b>350,000</b>	<b>22,243,799</b>	<b>4,279,066</b>					<b>147,587,891</b>	<b>4,629,066</b>		
<b>Goal: 2. Provide Research Support</b>												
2.1.1. Research Enhancement	4,162,820								4,162,820			
2.1.2. Performance Based Research Ops	29,295,636								29,295,636			
<b>Total, Goal</b>	<b>33,458,456</b>								<b>33,458,456</b>			
<b>Goal: 3. Provide Infrastructure Support</b>												
3.1.1. E&G Space Support	8,868,378		1,304,932						10,173,310			
3.2.1. Ccap Revenue Bonds	28,485,557	27,513,057							28,485,557	27,513,057	26,155,400	
3.2.2. Lease Of Facilities	140,000	140,000							140,000	140,000		
<b>Total, Goal</b>	<b>37,493,935</b>	<b>27,653,057</b>	<b>1,304,932</b>						<b>38,798,867</b>	<b>27,653,057</b>	<b>26,155,400</b>	
<b>Goal: 4. Provide Non-formula Support</b>												
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		
4.1.3. Healthcare And Workforce Readiness	10,000,000	10,000,000							10,000,000	10,000,000		
4.1.4. Optometry And Nursing	8,376,000	12,500,000							8,376,000	12,500,000		
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												32,000,000
<b>Total, Goal</b>	<b>27,094,188</b>	<b>31,218,188</b>					<b>1,650,000</b>	<b>1,650,000</b>	<b>28,744,188</b>	<b>32,868,188</b>		<b>32,000,000</b>

**Budget Overview - Biennial Amounts**  
 89th 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: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
<b>Goal: 6. Tobacco Funds</b>												
6.1.1. Tobacco Earnings - Unt Hsc Ft Worth							7,327,343	2,250,000	7,327,343	2,250,000		
6.1.2. Tobacco - Permanent Health Fund							3,021,738	2,089,226	3,021,738	2,089,226		
<b>Total, Goal</b>							<b>10,349,081</b>	<b>4,339,226</b>	<b>10,349,081</b>	<b>4,339,226</b>		
<b>Total, Agency</b>	<b>223,390,671</b>	<b>59,221,245</b>	<b>23,548,731</b>	<b>4,279,066</b>			<b>11,999,081</b>	<b>5,989,226</b>	<b>258,938,483</b>	<b>69,489,537</b>	<b>58,155,400</b>	
<b>Total FTEs</b>									<b>791.8</b>	<b>791.8</b>	<b>48.0</b>	

2.A. Summary of Base Request by Strategy

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Instructional Programs</i>					
<b>1</b> MEDICAL EDUCATION (1)	48,924,611	40,674,798	41,700,717	0	0
<b>2</b> BIOMEDICAL SCIENCES TRAINING (1)	6,088,017	6,933,082	7,100,474	0	0
<b>3</b> GRADUATE TRAINING IN PUBLIC HEALTH (1)	3,866,136	3,433,479	3,550,388	0	0
<b>4</b> ALLIED HEALTH PROFESSIONS TRAINING (1)	6,093,442	6,097,281	6,236,136	0	0
<b>5</b> PHARMACY EDUCATION (1)	11,168,351	10,098,037	9,922,349	0	0
<b>7</b> GRADUATE MEDICAL EDUCATION (1)	2,823,752	3,677,444	3,677,444	0	0
<b>2</b> <i>Operations - Staff Benefits</i>					
<b>1</b> STAFF GROUP INSURANCE PREMIUMS	823,604	816,145	844,710	874,275	904,875
<b>2</b> WORKERS' COMPENSATION INSURANCE	135,000	135,000	135,000	135,000	135,000
<b>3</b> UNEMPLOYMENT INSURANCE	40,000	40,000	40,000	40,000	40,000
<b>3</b> <i>Operations - Statutory Funds</i>					

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.



2.A. Summary of Base Request by Strategy

10/17/2024 10:55:50AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1 TEXAS PUBLIC EDUCATION GRANTS</b>	1,221,405	1,225,449	1,249,958	1,249,958	1,249,958
<b>TOTAL, GOAL 1</b>	<b>\$81,184,318</b>	<b>\$73,130,715</b>	<b>\$74,457,176</b>	<b>\$2,299,233</b>	<b>\$2,329,833</b>
<b>2 Provide Research Support</b>					
<b>1 Research Activities</b>					
<b>1 RESEARCH ENHANCEMENT (1)</b>	1,939,708	2,081,410	2,081,410	0	0
<b>2 PERFORMANCE BASED RESEARCH OPS</b>	10,345,847	14,647,818	14,647,818	0	0
<b>TOTAL, GOAL 2</b>	<b>\$12,285,555</b>	<b>\$16,729,228</b>	<b>\$16,729,228</b>	<b>\$0</b>	<b>\$0</b>
<b>3 Provide Infrastructure Support</b>					
<b>1 Operations and Maintenance</b>					
<b>1 E&amp;G SPACE SUPPORT (1)</b>	5,065,182	4,981,799	5,191,511	0	0
<b>2 Infrastructure Support</b>					
<b>1 CCAP REVENUE BONDS</b>	9,017,616	14,243,271	14,242,286	14,244,231	13,268,826

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/17/2024 10:55:50AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
2 LEASE OF FACILITIES	70,000	70,000	70,000	70,000	70,000
TOTAL, GOAL 3	\$14,152,798	\$19,295,070	\$19,503,797	\$14,314,231	\$13,338,826
<b>4 Provide Non-formula Support</b>					
<b>1 Health Care</b>					
1 ALZHEIMER'S DIAG & TREATMENT CENTER	532,032	532,032	532,032	532,032	532,032
2 INST. PATIENT SAFETY & PREV. HARM	1,753,544	1,753,544	1,753,544	1,753,544	1,753,544
3 HEALTHCARE AND WORKFORCE READINESS	0	5,000,000	5,000,000	5,000,000	5,000,000
4 OPTOMETRY AND NURSING	0	4,040,000	4,336,000	6,250,000	6,250,000
<b>2 Public Service</b>					
1 DNA LABORATORY	825,000	825,000	825,000	825,000	825,000
2 ECON DEV & TECH COMMERCIALIZATION	1,456,541	1,456,541	1,456,541	1,456,541	1,456,541
<b>3 Institutional</b>					
1 INSTITUTIONAL ENHANCEMENT	616,977	616,977	616,977	616,977	616,977

2.A. Summary of Base Request by Strategy

10/17/2024 10:55:50AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>4</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	\$5,184,094	\$14,224,094	\$14,520,094	\$16,434,094	\$16,434,094
<u>6</u> Tobacco Funds					
<u>1</u> <i>Tobacco Earnings for Research</i>					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	766,865	1,515,871	5,811,472	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	898,952	891,606	2,130,132	1,044,613	1,044,613
TOTAL, GOAL 6	\$1,665,817	\$2,407,477	\$7,941,604	\$2,169,613	\$2,169,613
TOTAL, AGENCY STRATEGY REQUEST	\$114,472,582	\$125,786,584	\$133,151,899	\$35,217,171	\$34,272,366
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$114,472,582	\$125,786,584	\$133,151,899	\$35,217,171	\$34,272,366

2.A. Summary of Base Request by Strategy

10/17/2024 10:55:50AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	100,876,453	111,547,828	111,842,843	30,098,325	29,122,920
<b>SUBTOTAL</b>	<b>\$100,876,453</b>	<b>\$111,547,828</b>	<b>\$111,842,843</b>	<b>\$30,098,325</b>	<b>\$29,122,920</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	1,985,202	1,897,569	1,723,570	0	0
770 Est. Other Educational & General	9,120,110	9,108,710	10,818,882	2,124,233	2,154,833
<b>SUBTOTAL</b>	<b>\$11,105,312</b>	<b>\$11,006,279</b>	<b>\$12,542,452</b>	<b>\$2,124,233</b>	<b>\$2,154,833</b>
<b>Other Funds:</b>					
777 Interagency Contracts	825,000	825,000	825,000	825,000	825,000
810 Perm Health Fund Higher Ed, est	898,952	891,606	2,130,132	1,044,613	1,044,613
819 Perm Endow FD UNTHSC FW, estimated	766,865	1,515,871	5,811,472	1,125,000	1,125,000
<b>SUBTOTAL</b>	<b>\$2,490,817</b>	<b>\$3,232,477</b>	<b>\$8,766,604</b>	<b>\$2,994,613</b>	<b>\$2,994,613</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$114,472,582</b>	<b>\$125,786,584</b>	<b>\$133,151,899</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 10:55:50AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
---------------------	----------	----------	----------	----------	----------

**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

	\$92,559,744	\$0	\$0	\$0	\$0
--	--------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

	\$0	\$113,757,828	\$113,756,843	\$0	\$0
--	-----	---------------	---------------	-----	-----

Regular Appropriations from MOF Table (2026-27 GAA)

	\$0	\$0	\$0	\$30,098,325	\$29,122,920
--	-----	-----	-----	--------------	--------------

*RIDER APPROPRIATION*

Art IX, Sec 17.47

	\$2,497,286	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

*TRANSFERS*

SB 8, 87th Leg, 3rd Called Session

	\$5,819,423	\$0	\$0	\$0	\$0
--	-------------	-----	-----	-----	-----

**Comments:** Transfer from THECB for SB52 CCAP Debt Service

**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 10:55:50AM

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

METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
	Art III Special Provisions Sec. 4(1) Intercomponent Transfers	\$0	\$(2,210,000)	\$(1,914,000)	\$0	\$0
	<b>Comments:</b> Transfer of Non-Formula Support funding to UNT System Administration to be transferred on to UNT Dallas					
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$100,876,453</b>	<b>\$111,547,828</b>	<b>\$111,842,843</b>	<b>\$30,098,325</b>	<b>\$29,122,920</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$100,876,453</b>	<b>\$111,547,828</b>	<b>\$111,842,843</b>	<b>\$30,098,325</b>	<b>\$29,122,920</b>

**GENERAL REVENUE FUND - DEDICATED**

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

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$2,113,019	\$0	\$0	\$0	\$0
-------------	-----	-----	-----	-----

Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$2,270,984	\$2,270,984	\$0	\$0
-----	-------------	-------------	-----	-----

*BASE ADJUSTMENT*

Revised Receipts

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

10/17/2024 10:55:50AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$(127,817)	\$0	\$0	\$0	\$0
	Revised Receipts	\$0	\$(373,415)	\$(547,414)	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$1,985,202</b>	<b>\$1,897,569</b>	<b>\$1,723,570</b>	<b>\$0</b>	<b>\$0</b>
<b>770</b>	<b>GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$8,025,852	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$9,296,327	\$9,296,327	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$2,124,233	\$2,154,833
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 10:55:50AM

Agency code:	763	Agency name:	University of North Texas Health Science Center at Fort Worth			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
	\$1,094,258	\$0	\$0	\$0	\$0	
Revised Receipts	\$0	\$(187,617)	\$1,522,555	\$0	\$0	
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$9,120,110</b>	<b>\$9,108,710</b>	<b>\$10,818,882</b>	<b>\$2,124,233</b>	<b>\$2,154,833</b>	
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$11,105,312</b>	<b>\$11,006,279</b>	<b>\$12,542,452</b>	<b>\$2,124,233</b>	<b>\$2,154,833</b>	
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$11,105,312</b>	<b>\$11,006,279</b>	<b>\$12,542,452</b>	<b>\$2,124,233</b>	<b>\$2,154,833</b>	
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$111,981,765</b>	<b>\$122,554,107</b>	<b>\$124,385,295</b>	<b>\$32,222,558</b>	<b>\$31,277,753</b>	
<b><u>OTHER FUNDS</u></b>						
<u>777</u> Interagency Contracts						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	\$825,000	\$0	\$0	\$0	\$0	



**2.B. Summary of Base Request by Method of Finance**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/17/2024 10:55:50AM

Agency code: <b>763</b>	Agency name: <b>University of North Texas Health Science Center at Fort Worth</b>					
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b><u>OTHER FUNDS</u></b>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$825,000	\$825,000	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$825,000	\$825,000
<b>TOTAL, Interagency Contracts</b>		<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>
<b><u>810</u> Permanent Health Fund for Higher Education, estimated</b>						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$1,044,613	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$1,044,613	\$1,044,613	\$0	\$0
Regular Appropriations from MOF Table (2026-27 GAA)		\$0	\$0	\$0	\$1,044,613	\$1,044,613
<i>UNEXPENDED BALANCES AUTHORITY</i>						

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

10/17/2024 10:55:50AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>OTHER FUNDS</u></b>						
	Rider 4, Est. Appropriations and Unexpended Balances (2022-2023)	\$786,851	\$0	\$0	\$0	\$0
	Rider 4, Est. Appropriations and Unexpended Balances (2023-2024)	\$(932,512)	\$932,512	\$0	\$0	\$0
	Rider 4, Est. Appropriations and Unexpended Balances (2024-2025)	\$0	\$(1,085,519)	\$1,085,519	\$0	\$0
<b>TOTAL,</b>	<b>Permanent Health Fund for Higher Education, estimated</b>	<b>\$898,952</b>	<b>\$891,606</b>	<b>\$2,130,132</b>	<b>\$1,044,613</b>	<b>\$1,044,613</b>
<b><u>819</u></b>	Permanent Endowment Fund, UNTHSC at Fort Worth, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$1,125,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$1,125,000	\$1,125,000	\$0	\$0
	Regular Appropriations from MOF Table (2026-27 GAA)					

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

10/17/2024 10:55:50AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<b><u>OTHER FUNDS</u></b>						
	\$0	\$0	\$0	\$1,125,000	\$1,125,000	
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Rider 4, Est. Appropriations and Unexpended Balances (2022-2023)	\$4,719,208	\$0	\$0	\$0	\$0	
Rider 4, Est. Appropriations and Unexpended Balances (2023-2024)	\$(5,077,343)	\$5,077,343	\$0	\$0	\$0	
Rider 4, Est. Appropriations and Unexpended Balances (2024-2025)	\$0	\$(4,686,472)	\$4,686,472	\$0	\$0	
<b>TOTAL, Permanent Endowment Fund, UNTHSC at Fort Worth, estimated</b>	<b>\$766,865</b>	<b>\$1,515,871</b>	<b>\$5,811,472</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>	
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$2,490,817</b>	<b>\$3,232,477</b>	<b>\$8,766,604</b>	<b>\$2,994,613</b>	<b>\$2,994,613</b>	
<b>GRAND TOTAL</b>	<b>\$114,472,582</b>	<b>\$125,786,584</b>	<b>\$133,151,899</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>	

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

10/17/2024 10:55:50AM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>763</b>	Agency name: <b>University of North Texas Health Science Center at Fort Worth</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	840.9	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table 2024-25 GAA)	0.0	882.5	791.8	0.0	0.0
Regular Appropriations from MOF Table 2024-25 GAA)	0.0	0.0	0.0	791.8	791.8
RIDER APPROPRIATION					
Art. IX, Sec. 17.47	20.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	(125.7)	0.0	0.0	0.0	0.0
Over/Below (Cap)	0.0	(90.9)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>735.2</b>	<b>791.6</b>	<b>791.8</b>	<b>791.8</b>	<b>791.8</b>

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

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

10/17/2024 10:55:51AM

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$45,350,671	\$45,052,019	\$50,069,188	\$7,823,069	\$7,823,069
1002 OTHER PERSONNEL COSTS	\$1,488,444	\$3,031,856	\$3,119,981	\$2,218,812	\$2,218,812
1005 FACULTY SALARIES	\$36,760,947	\$36,840,338	\$37,306,574	\$1,870,357	\$1,870,357
1010 PROFESSIONAL SALARIES	\$3,009,762	\$2,902,100	\$2,954,814	\$223,074	\$223,074
2001 PROFESSIONAL FEES AND SERVICES	\$1,328,949	\$1,002,747	\$1,034,047	\$0	\$0
2002 FUELS AND LUBRICANTS	\$26,165	\$26,554	\$27,749	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$1,482,342	\$1,700,085	\$1,720,577	\$55,309	\$55,309
2004 UTILITIES	\$3,434,785	\$3,380,328	\$3,501,235	\$0	\$0
2005 TRAVEL	\$209,772	\$260,435	\$262,756	\$0	\$0
2006 RENT - BUILDING	\$569,439	\$581,615	\$593,805	\$70,000	\$70,000
2007 RENT - MACHINE AND OTHER	\$419,529	\$429,757	\$439,996	\$0	\$0
2008 DEBT SERVICE	\$9,017,616	\$14,243,271	\$14,242,286	\$14,244,231	\$13,268,826
2009 OTHER OPERATING EXPENSE	\$9,869,699	\$14,832,210	\$16,346,292	\$8,642,177	\$8,672,777
5000 CAPITAL EXPENDITURES	\$1,504,462	\$1,503,269	\$1,532,599	\$70,142	\$70,142
<b>OOE Total (Excluding Riders)</b>	<b>\$114,472,582</b>	<b>\$125,786,584</b>	<b>\$133,151,899</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$114,472,582</b>	<b>\$125,786,584</b>	<b>\$133,151,899</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>

2.D. Summary of Base Request Objective Outcomes

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support 1 Instructional Programs					
<b>KEY</b> <b>1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>					
	96.30%	95.00%	95.00%	95.00%	95.00%
<b>KEY</b> <b>2 % Medical School Graduates Practicing Primary Care in Texas</b>					
	33.70%	36.40%	35.00%	35.00%	35.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>					
	10.20%	8.20%	8.00%	8.00%	8.00%
<b>KEY</b> <b>4 Percent of Medical Residency Completers Practicing in Texas</b>					
	61.20%	59.40%	60.00%	60.00%	60.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>					
	652,797.00	689,480.00	700,000.00	700,000.00	700,000.00
<b>KEY</b> <b>6 Percent of Graduates in Family Practice in Texas</b>					
	16.90%	17.10%	15.00%	15.00%	15.00%
<b>KEY</b> <b>7 Percent of Graduates Entering a Family Practice Residency</b>					
	23.00%	18.30%	15.00%	15.00%	15.00%
<b>KEY</b> <b>8 Percent Allied Health Grads Passing Certif/Licensure Exam First Try</b>					
	92.20%	92.70%	95.00%	95.00%	95.00%
<b>KEY</b> <b>9 Percent Allied Health Graduates Licensed or Certified in Texas</b>					
	94.60%	81.60%	90.00%	90.00%	90.00%
<b>KEY</b> <b>10 % of Public Health School Graduates Who Are Employed in Texas</b>					
	72.00%	84.00%	80.00%	80.00%	80.00%
<b>KEY</b> <b>11 Administrative (Instit Support) Cost As % of Total Expenditures</b>					
	8.75%	8.75%	8.75%	8.75%	8.75%
<b>KEY</b> <b>12 % Medical School Graduates Practicing in Texas</b>					
	60.60%	61.30%	60.00%	60.00%	60.00%

2.D. Summary of Base Request Objective Outcomes

10/17/2024 10:55:51AM

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>13 Percent of Pharmacy School Graduates Who are Licensed in Texas</b>	84.40%	90.00%	90.00%	90.00%	90.00%
<b>14 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>	77.00%	74.00%	90.00%	90.00%	90.00%
2 Provide Research Support 1 Research Activities					
<b>KEY 1 Total External Research Expenditures</b>	74,665,597.00	96,328,717.00	91,201,570.00	93,937,617.00	96,755,745.00
<b>2 External Research Expends As % of State Appropriations for Research</b>	607.80%	575.80%	545.20%	561.50%	578.40%

**2.E. Summary of Exceptional Items Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME : 10:55:51AM

Agency code: 763

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

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Operation Enduring Brain Health	\$10,000,000	\$10,000,000	26.0	\$10,000,000	\$10,000,000	23.0	\$20,000,000	\$20,000,000
2	Advancing Innovative Technologies	\$6,000,000	\$6,000,000	25.0	\$6,000,000	\$6,000,000	25.0	\$12,000,000	\$12,000,000
3	Academic & Research Building	\$13,077,700	\$13,077,700	0.0	\$13,077,700	\$13,077,700	0.0	\$26,155,400	\$26,155,400
<b>Total, Exceptional Items Request</b>		<b>\$29,077,700</b>	<b>\$29,077,700</b>	<b>51.0</b>	<b>\$29,077,700</b>	<b>\$29,077,700</b>	<b>48.0</b>	<b>\$58,155,400</b>	<b>\$58,155,400</b>

**Method of Financing**

General Revenue	\$29,077,700	\$29,077,700		\$29,077,700	\$29,077,700		\$58,155,400	\$58,155,400
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$29,077,700</b>	<b>\$29,077,700</b>		<b>\$29,077,700</b>	<b>\$29,077,700</b>		<b>\$58,155,400</b>	<b>\$58,155,400</b>

**Full Time Equivalent Positions**

**51.0**

**48.0**

**Number of 100% Federally Funded FTEs**



**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:55:52AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 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
7 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
<i>2 Operations - Staff Benefits</i>						
1 STAFF GROUP INSURANCE PREMIUMS	874,275	904,875	0	0	874,275	904,875
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
<i>3 Operations - Statutory Funds</i>						
1 TEXAS PUBLIC EDUCATION GRANTS	1,249,958	1,249,958	0	0	1,249,958	1,249,958
<b>TOTAL, GOAL 1</b>	<b>\$2,299,233</b>	<b>\$2,329,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,299,233</b>	<b>\$2,329,833</b>
<b>2 Provide Research Support</b>						
<i>1 Research Activities</i>						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
2 PERFORMANCE BASED RESEARCH OPS	0	0	0	0	0	0
<b>TOTAL, GOAL 2</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:55:52AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>3 Provide Infrastructure Support</b>						
<b>1 Operations and Maintenance</b>						
1 E&G SPACE SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>2 Infrastructure Support</b>						
1 CCAP REVENUE BONDS	14,244,231	13,268,826	13,077,700	13,077,700	27,321,931	26,346,526
2 LEASE OF FACILITIES	70,000	70,000	0	0	70,000	70,000
<b>TOTAL, GOAL 3</b>	<b>\$14,314,231</b>	<b>\$13,338,826</b>	<b>\$13,077,700</b>	<b>\$13,077,700</b>	<b>\$27,391,931</b>	<b>\$26,416,526</b>
<b>4 Provide Non-formula Support</b>						
<b>1 Health Care</b>						
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
3 HEALTHCARE AND WORKFORCE READINESS	5,000,000	5,000,000	0	0	5,000,000	5,000,000
4 OPTOMETRY AND NURSING	6,250,000	6,250,000	0	0	6,250,000	6,250,000
<b>2 Public Service</b>						
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
<b>3 Institutional</b>						
1 INSTITUTIONAL ENHANCEMENT	616,977	616,977	0	0	616,977	616,977
<b>4 Exceptional Item Request</b>						
1 EXCEPTIONAL ITEM REQUEST	0	0	16,000,000	16,000,000	16,000,000	16,000,000
<b>TOTAL, GOAL 4</b>	<b>\$16,434,094</b>	<b>\$16,434,094</b>	<b>\$16,000,000</b>	<b>\$16,000,000</b>	<b>\$32,434,094</b>	<b>\$32,434,094</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:55:52AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>6 Tobacco Funds</b>						
<i>1 Tobacco Earnings for Research</i>						
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
<b>TOTAL, GOAL 6</b>	<b>\$2,169,613</b>	<b>\$2,169,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,169,613</b>	<b>\$2,169,613</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>	<b>\$29,077,700</b>	<b>\$29,077,700</b>	<b>\$64,294,871</b>	<b>\$63,350,066</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>	<b>\$29,077,700</b>	<b>\$29,077,700</b>	<b>\$64,294,871</b>	<b>\$63,350,066</b>

**2.F. Summary of Total Request by Strategy**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/17/2024  
 TIME : 10:55:52AM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2026</b>	<b>Base 2027</b>	<b>Exceptional 2026</b>	<b>Exceptional 2027</b>	<b>Total Request 2026</b>	<b>Total Request 2027</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$30,098,325	\$29,122,920	\$29,077,700	\$29,077,700	\$59,176,025	\$58,200,620
	<b>\$30,098,325</b>	<b>\$29,122,920</b>	<b>\$29,077,700</b>	<b>\$29,077,700</b>	<b>\$59,176,025</b>	<b>\$58,200,620</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,124,233	2,154,833	0	0	2,124,233	2,154,833
	<b>\$2,124,233</b>	<b>\$2,154,833</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,124,233</b>	<b>\$2,154,833</b>
<b>Other Funds:</b>						
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
	<b>\$2,994,613</b>	<b>\$2,994,613</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,994,613</b>	<b>\$2,994,613</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>	<b>\$29,077,700</b>	<b>\$29,077,700</b>	<b>\$64,294,871</b>	<b>\$63,350,066</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>791.8</b>	<b>791.8</b>	<b>51.0</b>	<b>48.0</b>	<b>842.8</b>	<b>839.8</b>

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024  
 Time: 10:55:52AM

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1 Provide Instructional and Operations Support						
1 <i>Instructional Programs</i>						
<b>KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try</b>						
	95.00%	95.00%			95.00%	95.00%
<b>KEY 2 % Medical School Graduates Practicing Primary Care in Texas</b>						
	35.00%	35.00%			35.00%	35.00%
<b>3 % Med School Grads Practicing Primary Care in Texas Underserved Area</b>						
	8.00%	8.00%			8.00%	8.00%
<b>KEY 4 Percent of Medical Residency Completers Practicing in Texas</b>						
	60.00%	60.00%			60.00%	60.00%
<b>5 Total Uncompensated Care Provided by Faculty</b>						
	700,000.00	700,000.00			700,000.00	700,000.00
<b>KEY 6 Percent of Graduates in Family Practice in Texas</b>						
	15.00%	15.00%			15.00%	15.00%
<b>KEY 7 Percent of Graduates Entering a Family Practice Residency</b>						
	15.00%	15.00%			15.00%	15.00%
<b>KEY 8 Percent Allied Health Grads Passing Certif/Licensure Exam First Try</b>						
	95.00%	95.00%			95.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/17/2024  
 Time: 10:55:52AM

Agency code: 763

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

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>KEY</b>	<b>9 Percent Allied Health Graduates Licensed or Certified in Texas</b>					
	90.00%	90.00%			90.00%	90.00%
<b>KEY</b>	<b>10 % of Public Health School Graduates Who Are Employed in Texas</b>					
	80.00%	80.00%			80.00%	80.00%
<b>KEY</b>	<b>11 Administrative (Instit Support) Cost As % of Total Expenditures</b>					
	8.75%	8.75%			8.75%	8.75%
<b>KEY</b>	<b>12 % Medical School Graduates Practicing in Texas</b>					
	60.00%	60.00%			60.00%	60.00%
	<b>13 Percent of Pharmacy School Graduates Who are Licensed in Texas</b>					
	90.00%	90.00%			90.00%	90.00%
	<b>14 % of Pharmacy School Grads Passing National Licensing Exam First Try</b>					
	90.00%	90.00%			90.00%	90.00%
2	Provide Research Support					
1	Research Activities					
<b>KEY</b>	<b>1 Total External Research Expenditures</b>					
	93,937,617.00	96,755,745.00			93,937,617.00	96,755,745.00
	<b>2 External Research Expend As % of State Appropriations for Research</b>					
	561.50%	578.40%			561.50%	578.40%

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	27.20 %	27.00 %	22.00 %	22.00 %	22.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	13.30 %	11.80 %	12.00 %	12.00 %	12.00 %
KEY	3 Total Number of Postdoctoral Research Trainees (All Schools)	15.00	18.00	20.00	20.00	20.00
<b>Efficiency Measures:</b>						
	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
<b>Explanatory/Input Measures:</b>						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	30.70 %	32.00 %	30.00 %	30.00 %	30.00 %
KEY	2 Minority Admissions As % of Total DO Admissions	18.00 %	19.50 %	15.00 %	15.00 %	15.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	62.40 %	65.90 %	58.00 %	58.00 %	58.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	119,624.00	109,993.00	115,000.00	115,000.00	115,000.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	80.00 %	76.00 %	75.00 %	75.00 %	75.00 %

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$22,039,627	\$16,530,612	\$17,179,272	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$419,529	\$429,757	\$439,997	\$0	\$0
1005	FACULTY SALARIES	\$21,086,979	\$19,204,829	\$19,440,573	\$0	\$0
1010	PROFESSIONAL SALARIES	\$728,007	\$745,756	\$763,525	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$998,878	\$679,480	\$703,860	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$419,529	\$429,757	\$439,996	\$0	\$0
2004	UTILITIES	\$733,937	\$751,829	\$769,743	\$0	\$0
2005	TRAVEL	\$40,885	\$41,882	\$42,880	\$0	\$0
2006	RENT - BUILDING	\$499,439	\$511,615	\$523,805	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$419,529	\$429,757	\$439,996	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$968,912	\$336,283	\$359,932	\$0	\$0
5000	CAPITAL EXPENDITURES	\$569,360	\$583,241	\$597,138	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$48,924,611</b>	<b>\$40,674,798</b>	<b>\$41,700,717</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
1	General Revenue Fund	\$44,129,538	\$35,901,569	\$35,901,569	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$44,129,538</b>	<b>\$35,901,569</b>	<b>\$35,901,569</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$4,795,073	\$4,773,229	\$5,799,148	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,795,073</b>	<b>\$4,773,229</b>	<b>\$5,799,148</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$48,924,611</b>	<b>\$40,674,798</b>	<b>\$41,700,717</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>300.3</b>	<b>322.1</b>	<b>322.7</b>	<b>322.8</b>	<b>322.8</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$82,375,515	\$0	\$(82,375,515)	\$(82,375,515)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(82,375,515)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,525,833	\$2,788,783	\$2,880,104	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$261,717	\$288,299	\$293,591	\$0	\$0
1005	FACULTY SALARIES	\$2,024,596	\$2,450,542	\$2,495,523	\$0	\$0
1010	PROFESSIONAL SALARIES	\$523,434	\$576,598	\$587,182	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$196,288	\$216,224	\$220,193	\$0	\$0
2005	TRAVEL	\$65,429	\$72,075	\$73,398	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$98,144	\$108,112	\$110,097	\$0	\$0
5000	CAPITAL EXPENDITURES	\$392,576	\$432,449	\$440,386	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,088,017</b>	<b>\$6,933,082</b>	<b>\$7,100,474</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,266,617	\$6,151,497	\$6,151,497	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,266,617</b>	<b>\$6,151,497</b>	<b>\$6,151,497</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$456,596	\$403,693	\$449,967	\$0	\$0
770	Est. Other Educational & General	\$364,804	\$377,892	\$499,010	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$821,400</b>	<b>\$781,585</b>	<b>\$948,977</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,088,017</b>	<b>\$6,933,082</b>	<b>\$7,100,474</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>69.3</b>	<b>69.1</b>	<b>69.2</b>	<b>69.2</b>	<b>69.2</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$14,033,556	\$0	\$(14,033,556)	\$(14,033,556)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(14,033,556)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,098,805	\$1,777,081	\$1,828,428	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$27,204	\$25,497	\$26,506	\$0	\$0
1005	FACULTY SALARIES	\$1,632,245	\$1,529,791	\$1,590,341	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$77,726	\$72,847	\$75,731	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,659	\$10,927	\$11,360	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,497	\$17,336	\$18,022	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,866,136</b>	<b>\$3,433,479</b>	<b>\$3,550,388</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,182,286	\$2,736,193	\$2,736,193	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,182,286</b>	<b>\$2,736,193</b>	<b>\$2,736,193</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$227,844	\$219,462	\$225,997	\$0	\$0
770	Est. Other Educational & General	\$456,006	\$477,824	\$588,198	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$683,850</b>	<b>\$697,286</b>	<b>\$814,195</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,866,136</b>	<b>\$3,433,479</b>	<b>\$3,550,388</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>56.6</b>	<b>56.6</b>	<b>56.6</b>	<b>56.6</b>	<b>56.6</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,983,867	\$0	\$(6,983,867)	\$(6,983,867)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(6,983,867)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$3,506,901	\$3,530,478	\$3,627,962	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$63,086	\$62,605	\$63,614	\$0	\$0
1005	FACULTY SALARIES	\$2,144,937	\$2,128,568	\$2,162,876	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$252,345	\$250,420	\$254,456	\$0	\$0
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$126,173	\$125,210	\$127,228	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,093,442</b>	<b>\$6,097,281</b>	<b>\$6,236,136</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,620,427	\$5,610,039	\$5,610,039	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,620,427</b>	<b>\$5,610,039</b>	<b>\$5,610,039</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$199,412	\$191,592	\$195,424	\$0	\$0
770	Est. Other Educational & General	\$273,603	\$295,650	\$430,673	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$473,015</b>	<b>\$487,242</b>	<b>\$626,097</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$6,093,442</b>	<b>\$6,097,281</b>	<b>\$6,236,136</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>46.2</b>	<b>46.2</b>	<b>47.2</b>	<b>47.3</b>	<b>47.2</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$12,333,417	\$0	\$(12,333,417)	\$(12,333,417)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(12,333,417)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$4,791,170	\$4,462,632	\$4,185,750	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$118,096	\$104,359	\$106,233	\$0	\$0
1005	FACULTY SALARIES	\$3,660,974	\$3,235,140	\$3,293,233	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,535,247	\$1,356,672	\$1,381,033	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$236,192	\$208,719	\$212,467	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$354,288	\$313,078	\$318,700	\$0	\$0
5000	CAPITAL EXPENDITURES	\$472,384	\$417,437	\$424,933	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,168,351</b>	<b>\$10,098,037</b>	<b>\$9,922,349</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,519,794	\$8,420,304	\$8,420,304	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,519,794</b>	<b>\$8,420,304</b>	<b>\$8,420,304</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$1,101,350	\$1,082,822	\$852,182	\$0	\$0
770	Est. Other Educational & General	\$547,207	\$594,911	\$649,863	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,648,557</b>	<b>\$1,677,733</b>	<b>\$1,502,045</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,168,351</b>	<b>\$10,098,037</b>	<b>\$9,922,349</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>38.6</b>	<b>37.0</b>	<b>38.5</b>	<b>37.0</b>	<b>37.0</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,020,386	\$0	\$(20,020,386)	\$(20,020,386)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(20,020,386)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 7 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
KEY 1	Total Number of MD or DO Residents	450.00	588.00	675.00	675.00	675.00
<b>Explanatory/Input Measures:</b>						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	10.00 %	10.90 %	12.00 %	12.00 %	12.00 %
<b>Objects of Expense:</b>						
1005	FACULTY SALARIES	\$1,666,014	\$2,169,692	\$2,169,692	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,157,738	\$1,507,752	\$1,507,752	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,823,752</b>	<b>\$3,677,444</b>	<b>\$3,677,444</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,823,752	\$3,677,444	\$3,677,444	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,823,752</b>	<b>\$3,677,444</b>	<b>\$3,677,444</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,823,752</b>	<b>\$3,677,444</b>	<b>\$3,677,444</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>7.4</b>	<b>7.7</b>	<b>7.4</b>	<b>7.2</b>	<b>7.4</b>

(1) - Formula funded strategies are not requested in 2026-27 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: 7 Graduate Medical Education

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,354,888	\$0	\$(7,354,888)	\$(7,354,888)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(7,354,888)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$823,604	\$816,145	\$844,710	\$874,275	\$904,875
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$823,604</b>	<b>\$816,145</b>	<b>\$844,710</b>	<b>\$874,275</b>	<b>\$904,875</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$823,604	\$816,145	\$844,710	\$874,275	\$904,875
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$823,604</b>	<b>\$816,145</b>	<b>\$844,710</b>	<b>\$874,275</b>	<b>\$904,875</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$874,275</b>	<b>\$904,875</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$823,604</b>	<b>\$816,145</b>	<b>\$844,710</b>	<b>\$874,275</b>	<b>\$904,875</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$1,660,855	\$1,779,150	\$118,295	\$118,295	As additional Other Education & General Income increases due to enrollment growth, the proportional amount of benefits required to be paid from this source of funds will also increase.	
			<b>\$118,295</b>	<b>Total of Explanation of Biennial Change</b>	

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$135,000</b>	<b>\$135,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$270,000	\$270,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$40,000</b>	<b>\$40,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$40,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits

Service Categories:

STRATEGY: 3 Unemployment Insurance

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$80,000	\$80,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,221,405	\$1,225,449	\$1,249,958	\$1,249,958	\$1,249,958
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,221,405</b>	<b>\$1,225,449</b>	<b>\$1,249,958</b>	<b>\$1,249,958</b>	<b>\$1,249,958</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,221,405	\$1,225,449	\$1,249,958	\$1,249,958	\$1,249,958
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,221,405</b>	<b>\$1,225,449</b>	<b>\$1,249,958</b>	<b>\$1,249,958</b>	<b>\$1,249,958</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,249,958</b>	<b>\$1,249,958</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,221,405</b>	<b>\$1,225,449</b>	<b>\$1,249,958</b>	<b>\$1,249,958</b>	<b>\$1,249,958</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$2,475,407	\$2,499,916	\$24,509	\$24,509	As additional Other Education & General Income increases due to enrollment growth, an increasing amount of tuition must be set aside as required by Section 56.033 of the Texas Education Code	
			<b>\$24,509</b>	<b>Total of Explanation of Biennial Change</b>	



**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$387,942	\$416,281	\$416,281	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$96,985	\$104,071	\$104,071	\$0	\$0
1005	FACULTY SALARIES	\$775,883	\$832,564	\$832,564	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$678,898	\$728,494	\$728,494	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,939,708</b>	<b>\$2,081,410</b>	<b>\$2,081,410</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,939,708	\$2,081,410	\$2,081,410	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,939,708</b>	<b>\$2,081,410</b>	<b>\$2,081,410</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,939,708</b>	<b>\$2,081,410</b>	<b>\$2,081,410</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>15.4</b>	<b>13.8</b>	<b>14.7</b>	<b>15.4</b>

**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 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
------	-------------	----------	----------	----------	------------------------	------------------------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,162,820	\$0	\$(4,162,820)	\$(4,162,820)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(4,162,820)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$5,276,382	\$7,470,387	\$7,470,387	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$206,917	\$292,956	\$292,956	\$0	\$0
1005	FACULTY SALARIES	\$2,586,462	\$3,661,955	\$3,661,955	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$517,292	\$732,391	\$732,391	\$0	\$0
2005	TRAVEL	\$103,458	\$146,478	\$146,478	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,655,336	\$2,343,651	\$2,343,651	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,345,847</b>	<b>\$14,647,818</b>	<b>\$14,647,818</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,345,847	\$14,647,818	\$14,647,818	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,345,847</b>	<b>\$14,647,818</b>	<b>\$14,647,818</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,345,847</b>	<b>\$14,647,818</b>	<b>\$14,647,818</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.4</b>	<b>30.8</b>	<b>29.4</b>	<b>29.4</b>	<b>29.4</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,295,636	\$0	\$(29,295,636)	\$(29,295,636)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(29,295,636)</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,857,048	\$1,838,469	\$1,922,030	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$13,598	\$13,800	\$14,421	\$0	\$0
2002	FUELS AND LUBRICANTS	\$26,165	\$26,554	\$27,749	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$46,073	\$46,758	\$48,861	\$0	\$0
2004	UTILITIES	\$2,700,848	\$2,628,499	\$2,731,492	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$421,450	\$427,719	\$446,958	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,065,182</b>	<b>\$4,981,799</b>	<b>\$5,191,511</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,426,774	\$4,434,189	\$4,434,189	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,426,774</b>	<b>\$4,434,189</b>	<b>\$4,434,189</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$638,408	\$547,610	\$757,322	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$638,408</b>	<b>\$547,610</b>	<b>\$757,322</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$5,065,182</b>	<b>\$4,981,799</b>	<b>\$5,191,511</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>91.9</b>	<b>96.3</b>	<b>91.9</b>	<b>91.9</b>	<b>91.1</b>

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,173,310	\$0	\$(10,173,310)	\$(10,173,310)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(10,173,310)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$9,017,616	\$14,243,271	\$14,242,286	\$14,244,231	\$13,268,826
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$9,017,616</b>	<b>\$14,243,271</b>	<b>\$14,242,286</b>	<b>\$14,244,231</b>	<b>\$13,268,826</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,017,616	\$14,243,271	\$14,242,286	\$14,244,231	\$13,268,826
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,017,616</b>	<b>\$14,243,271</b>	<b>\$14,242,286</b>	<b>\$14,244,231</b>	<b>\$13,268,826</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$14,244,231</b>	<b>\$13,268,826</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$9,017,616</b>	<b>\$14,243,271</b>	<b>\$14,242,286</b>	<b>\$14,244,231</b>	<b>\$13,268,826</b>

**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 Service Categories:  
 STRATEGY: 1 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$28,485,557	\$27,513,057	\$(972,500)	\$(972,500)	Amount needed to satisfy debt service requirements for the upcoming biennium.
			<b>\$(972,500)</b>	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2006	RENT - BUILDING	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$70,000</b>	<b>\$70,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>	<b>\$70,000</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$140,000	\$140,000	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$110,853	\$110,853	\$110,853	\$110,853	\$110,853
1002	OTHER PERSONNEL COSTS	\$13,797	\$13,797	\$13,797	\$13,797	\$13,797
1005	FACULTY SALARIES	\$377,198	\$377,198	\$377,198	\$377,198	\$377,198
1010	PROFESSIONAL SALARIES	\$30,184	\$30,184	\$30,184	\$30,184	\$30,184
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$532,032	\$532,032	\$532,032	\$532,032	\$532,032
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$532,032</b>	<b>\$532,032</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>	<b>\$532,032</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.7</b>	<b>15.4</b>	<b>14.7</b>	<b>15.4</b>	<b>15.4</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$1,064,064	\$1,064,064	\$0	\$0	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$754,024	\$754,024	\$754,024	\$754,024	\$754,024
1002	OTHER PERSONNEL COSTS	\$35,071	\$35,071	\$35,071	\$35,071	\$35,071
1005	FACULTY SALARIES	\$613,740	\$613,740	\$613,740	\$613,740	\$613,740
1010	PROFESSIONAL SALARIES	\$192,890	\$192,890	\$192,890	\$192,890	\$192,890
2003	CONSUMABLE SUPPLIES	\$35,071	\$35,071	\$35,071	\$35,071	\$35,071
2009	OTHER OPERATING EXPENSE	\$52,606	\$52,606	\$52,606	\$52,606	\$52,606
5000	CAPITAL EXPENDITURES	\$70,142	\$70,142	\$70,142	\$70,142	\$70,142
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,753,544	\$1,753,544	\$1,753,544	\$1,753,544	\$1,753,544
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,753,544</b>	<b>\$1,753,544</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>	<b>\$1,753,544</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>15.0</b>	<b>19.3</b>	<b>15.0</b>	<b>19.2</b>	<b>19.2</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,507,088	\$3,507,088	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 Health Care  
 STRATEGY: 3 Healthcare and Workforce Readiness

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
1002	OTHER PERSONNEL COSTS	\$0	\$500,000	\$500,000	\$500,000	\$500,000
2009	OTHER OPERATING EXPENSE	\$0	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						



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

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 Health Care Service Categories:  
 STRATEGY: 3 Healthcare and Workforce Readiness Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

UNTHSC's mission is to create solutions for a healthier community. This includes deploying innovative models to ensure a talent-strong healthcare workforce in Texas. The Healthcare & Workforce Readiness program sought to advance the following aims:

- A. Pipelines for the Healthcare Professionals of Tomorrow: (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 the supply of highly skilled healthcare teams.
- B. Healthcare Workforce Readiness: (1) scale 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: (1) expand training hubs infused with digital health enabling learners to work in teams to gain hands on experience with innovations like artificial intelligence, wearables, personalized analytics, or digital monitoring; and to (2) expand UNTHSC’s 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 IMPACTING STRATEGY:**

Major Accomplishments Expected During the Next 2 Years:

- Consistently produce a pipeline of psychiatric mental health nurse practitioners to address the state’s workforce needs (i.e. new state psychiatric hospital network).
- Through predictive analysis and strategic clinical partnerships, UNTHSC will customize Nurse-specific workforce solutions for the communities we serve and with our healthcare partners. Initial priorities include the new statewide psychiatric care facilities, maternal and child health deserts, and veteran care facilities. In the next 2 years UNTHSC will expand the sexual assault nurse examiners in collaboration with our Center for Human Identification and regional partners. UNTHSC will leverage partnerships with other institutions to establish regional nursing education hubs across Tarrant, Parker, Denton, and Dallas counties. These hubs will be designed to enhance access to healthcare education across the DFW region and improve overall healthcare delivery.
- Expand the Digital Health Learning System to use data to build projections of workforce needs against regional health conditions and social determinants of health. The program will test and evaluate outcomes, publish robust health workforce reports linked to community-specific health needs, and guide targeted workforce development.
- Expand the digital health training pilot to regional hubs within vulnerable communities to improve health outcomes.

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

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 Health Care Service Categories:  
 STRATEGY: 3 Healthcare and Workforce Readiness Service: 19    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,000,000	\$10,000,000	\$0	\$0	N/A
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

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

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 Health Care  
 STRATEGY: 4 Optometry And Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$2,222,000	\$2,384,800	\$3,437,500	\$3,437,500
1002	OTHER PERSONNEL COSTS	\$0	\$929,200	\$997,280	\$1,437,500	\$1,437,500
1005	FACULTY SALARIES	\$0	\$444,400	\$476,960	\$687,500	\$687,500
2009	OTHER OPERATING EXPENSE	\$0	\$444,400	\$476,960	\$687,500	\$687,500
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$4,040,000</b>	<b>\$4,336,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$4,040,000	\$4,336,000	\$6,250,000	\$6,250,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$4,040,000</b>	<b>\$4,336,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$4,040,000</b>	<b>\$4,336,000</b>	<b>\$6,250,000</b>	<b>\$6,250,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>5.0</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

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

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 Health Care  
 STRATEGY: 4 Optometry And Nursing

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

Texas is facing a critical shortage of nurses, a challenge highlighted by the Texas Center for Nursing Workforce Studies, which reports a deficit of 34,973 registered nurses (RNs). Projections indicate this shortfall will grow to 57,012 RNs by 2032. In 2023, North Texas, including the Dallas/Fort Worth metroplex, experienced a deficit of 6,241 RNs. In response to these urgent shortages, UNTHSC launched its College of Nursing (CON) with support from the 88th Legislature. This initiative aims to strengthen Texas' healthcare workforce by preparing a new generation of nurses capable of meeting rising healthcare demands.

As part of its commitment to expand pipelines of critical, front-line professions such as nursing, UNTHSC established a Healthcare Pre-Professional Pathways Program (P4) collaboration with UNT Dallas (UNTD). This innovative partnership leverages the strengths of both institutions to create high-impact healthcare innovation programs, beginning with a pre-nursing program. This pre-nursing program creates degree pathways at UNTD with a seamless transition to UNTHSC where students will receive a BSN and become licensed nurses. UNTD students will benefit from comprehensive student support services tailored to ensure their successful preparation to matriculate to UNTHSC. The Healthcare P4 partnership will expand the nursing education pipeline and serve as a catalyst for additional pathways to address other healthcare workforce shortages.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 1 Health Care  
 STRATEGY: 4 Optometry And Nursing

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

An external feasibility study projects significant economic and healthcare impacts from UNTHSC's nursing programs. By 2026, when fully operational, these programs are expected to generate an annual economic impact of \$16.7M through direct and indirect benefits. They will support over 150 jobs and contribute in taxes to local communities. UNTHSC's nursing graduates are anticipated to provide substantial healthcare cost savings (est. \$30M by 2028). These savings reflect the enhanced efficiency and quality of care delivered by the skilled workforce trained through UNTHSC's nursing education initiatives. With the approval of the pre-licensure BSN program, UNTHSC will also be able to expand the nursing program to additional regional sites as needed to address workforce needs. Through the Healthcare P4 program, the first UNTD students will matriculate to UNTHSC to complete their BSN degrees. UNTD will continue to develop and expand the student success center that specifically supports nursing and other healthcare professional programs. The collaboration will also establish a Community Advisory Committee consisting of local hospital administrators, healthcare professionals, city officials, and academicians to provide input into the healthcare workforce needs of the community and to establish shadowing/intern experiential learning opportunities for UNTD students. In addition, UNTHSC and UNTD will continue to collaborate to establish and expand P4 programs in other healthcare fields.

**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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,376,000	\$12,500,000	\$4,124,000	\$4,124,000	Portion of funding in FY24 and FY25 transferred to UNT Dallas to support collaborative Healthcare P4 initiative.
			<b>\$4,124,000</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$433,189	\$433,189	\$433,189	\$433,189	\$433,189
1002	OTHER PERSONNEL COSTS	\$40,773	\$40,773	\$40,773	\$40,773	\$40,773
1005	FACULTY SALARIES	\$191,919	\$191,919	\$191,919	\$191,919	\$191,919
2003	CONSUMABLE SUPPLIES	\$20,238	\$20,238	\$20,238	\$20,238	\$20,238
2009	OTHER OPERATING EXPENSE	\$138,881	\$138,881	\$138,881	\$138,881	\$138,881
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$825,000</b>	<b>\$825,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>	<b>\$825,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>11.0</b>	<b>11.6</b>	<b>11.5</b>	<b>11.5</b>	<b>11.5</b>

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

GOAL: 4 Provide Non-formula Support  
 OBJECTIVE: 2 Public Service Service Categories:  
 STRATEGY: 1 DNA Laboratory Service: 34    Income: A.2    Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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:**

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.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</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	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$840,565	\$840,565	\$840,565	\$840,565	\$840,565
1002	OTHER PERSONNEL COSTS	\$80,345	\$80,345	\$80,345	\$80,345	\$80,345
2009	OTHER OPERATING EXPENSE	\$535,631	\$535,631	\$535,631	\$535,631	\$535,631
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,456,541	\$1,456,541	\$1,456,541	\$1,456,541	\$1,456,541
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,456,541</b>	<b>\$1,456,541</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>	<b>\$1,456,541</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.0</b>	<b>22.9</b>	<b>22.9</b>	<b>22.9</b>	<b>22.9</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,913,082	\$2,913,082	\$0	<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

<b>FULL TIME EQUIVALENT POSITIONS:</b>	13.9	0.0	0.0	0.0	0.0
--	------	-----	-----	-----	-----

**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.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

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

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$395,170	\$395,170	\$395,170	\$395,170	\$395,170
1002	OTHER PERSONNEL COSTS	\$71,326	\$71,326	\$71,326	\$71,326	\$71,326
2009	OTHER OPERATING EXPENSE	\$150,481	\$150,481	\$150,481	\$150,481	\$150,481
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$616,977	\$616,977	\$616,977	\$616,977	\$616,977
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$616,977</b>	<b>\$616,977</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>	<b>\$616,977</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.8</b>	<b>15.4</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$1,233,954	\$1,233,954	\$0		
			<b>\$0</b>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
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
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	<b>Total of Explanation of Biennial Change</b>



**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$153,373	\$303,174	\$3,362,294	\$225,000	\$225,000
2009	OTHER OPERATING EXPENSE	\$613,492	\$1,212,697	\$2,449,178	\$900,000	\$900,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$766,865</b>	<b>\$1,515,871</b>	<b>\$5,811,472</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>Method of Financing:</b>						
819	Perm Endow FD UNTHSC FW, estimated	\$766,865	\$1,515,871	\$5,811,472	\$1,125,000	\$1,125,000
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$766,865</b>	<b>\$1,515,871</b>	<b>\$5,811,472</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$766,865</b>	<b>\$1,515,871</b>	<b>\$5,811,472</b>	<b>\$1,125,000</b>	<b>\$1,125,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>3.9</b>	<b>3.2</b>	<b>3.8</b>	<b>3.8</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,327,343	\$2,250,000	\$(5,077,343)	\$(5,077,343)	Variance is due to unexpended balances which have not yet been authorized by the 89th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			<u>\$(5,077,343)</u>	<b>Total of Explanation of Biennial Change</b>

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$179,789	\$178,321	\$1,278,079	\$626,768	\$626,768
2009	OTHER OPERATING EXPENSE	\$719,163	\$713,285	\$852,053	\$417,845	\$417,845
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$898,952</b>	<b>\$891,606</b>	<b>\$2,130,132</b>	<b>\$1,044,613</b>	<b>\$1,044,613</b>
<b>Method of Financing:</b>						
810	Perm Health Fund Higher Ed, est	\$898,952	\$891,606	\$2,130,132	\$1,044,613	\$1,044,613
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$898,952</b>	<b>\$891,606</b>	<b>\$2,130,132</b>	<b>\$1,044,613</b>	<b>\$1,044,613</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,044,613</b>	<b>\$1,044,613</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$898,952</b>	<b>\$891,606</b>	<b>\$2,130,132</b>	<b>\$1,044,613</b>	<b>\$1,044,613</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.7</b>	<b>15.4</b>	<b>20.0</b>	<b>15.1</b>	<b>15.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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.

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
------	-------------	----------	----------	----------	---------	---------

**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 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,021,738	\$2,089,226	\$(932,512)	\$(932,512)	Variance is due to unexpended balances which have not yet been authorized by the 89th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			<b>\$(932,512)</b>	<b>Total of Explanation of Biennial Change</b>

---

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$114,472,582</b>	<b>\$125,786,584</b>	<b>\$133,151,899</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$35,217,171</b>	<b>\$34,272,366</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$114,472,582</b>	<b>\$125,786,584</b>	<b>\$133,151,899</b>	<b>\$35,217,171</b>	<b>\$34,272,366</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>735.2</b>	<b>791.6</b>	<b>791.8</b>	<b>791.8</b>	<b>791.8</b>

### 3.B. Rider Revisions and Additions Request

<b>Agency Code:</b> 763	<b>Agency Name:</b> University of North Texas Health Science Center at Fort Worth	<b>Prepared By:</b> Sandy Price	<b>Date:</b> 8/01/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2024-25 GAA</b>	<b>Proposed Rider Language</b>		
Strategy D.1.4	III-224	<p><b>. D.1.4 Optometry, Nursing, &amp; Healthcare P4</b></p> <p><i>UNTHSC requests the strategy name be amended to better align with the use of funding (see rider request below).</i></p>		
New	III-226	<p><b><u>Healthcare Pre-Professional Pathways Program (P4).</u></b> Included in amounts appropriated above to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.4, Optometry, Nursing &amp; Healthcare P4, is funding to support a collaborative effort between the University of North Texas Health Science Center and the University of North Texas at Dallas to establish, operate, and administer a healthcare pre-professional pathways program. Notwithstanding Article III, Special Provisions Relating Only to State Agencies of Higher Education, Sec. 4 Transfer Provisions of this Act, the University of North Texas Health Science Center at Fort Worth may transfer appropriations to the University of North Texas at Dallas from Strategy D.1.4., Optometry, Nursing, &amp; Healthcare P4, to be used for support and services related to the healthcare pre-professional pathways program at the University of North Texas at Dallas.</p> <p><u>For the purposes of requirements of Article IX, Sec. 6.08 Benefits Proportional by Fund of this Act, appropriations made to the University of North Texas Health Science Center at Fort Worth and transferred to the University of North Texas at Dallas to be used for support or services related to the healthcare pre-professional pathways program at the University of North Texas at Dallas shall be counted as if the transferred funds were directly appropriated to the University of North Texas at Dallas.</u></p>		

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

<b>Agency Code:</b> 763	<b>Agency Name:</b> University of North Texas Health Science Center at Fort Worth	<b>Prepared By:</b> Sandy Price	<b>Date:</b> 8/01/2024	<b>Request Level:</b> Base
<b>Current Rider Number</b>	<b>Page Number in 2024-25 GAA</b>	<b>Proposed Rider Language</b>		
		<p><i>With funding support from the 88<sup>th</sup> Legislature, UNTHSC launched its College of Nursing to help address critical healthcare workforce shortages in Texas. As part of its commitment to expand pipelines of critical, front-line health professions such as nursing, UNTHSC and the University of North Texas at Dallas (UNT Dallas) are working on a unique Healthcare Pre-Professional Pathways Program (P4) collaboration to leverage their respective strengths to create high-impact healthcare education programs for Texas, beginning with a pre-nursing program collaboration. This pre-nursing program will create degree pathways at UNT Dallas with a seamless transition to UNTHSC where students will receive a BSN and become licensed nurses. UNT Dallas students will benefit from comprehensive student support services tailored to meet their needs to ensure their successful preparation to matriculate to UNTHSC. The Healthcare P4 partnership will expand the nursing education pipeline, help reduce the regional and state nursing shortage, and serve as a catalyst for other pre-professional pathway programs to address other critical healthcare shortages in the North Texas region and beyond.</i></p> <p><i>In order to properly execute this collaborative initiative, UNTHSC and UNT Dallas request rider language allowing existing funding to be shared between the two institutions in order to efficiently and effectively prepare UNT Dallas students for careers in high-demand healthcare fields.</i></p>		

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 10:58:19AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Operation Enduring Brain Health (OEBH) <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 04-04-01 Exceptional Item Request		
<b>OBJECTS OF EXPENSE:</b>			
1010	PROFESSIONAL SALARIES	2,338,000	2,025,000
2001	PROFESSIONAL FEES AND SERVICES	898,000	941,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	6,749,000	7,019,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	10,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

26.00	23.00
-------	-------

**DESCRIPTION / JUSTIFICATION:**

Texas is home to the largest number of Veterans in the US (1.4M). Veterans are at increased risk for PTSD and traumatic brain injury, both of which lead to an increased risk for Alzheimer’s disease, other dementias, and suicide. Despite this, Veterans are particularly underserved regarding brain health. Operation Enduring Brain Health (OEBH) seeks to combat these conditions for Veterans through the first ever, state-of-the-art research enterprise focused on the eradication of Alzheimer’s disease, dementias, and suicide among our underserved Veteran population. Beginning with a research cohort of 1,000 Texas Veterans, OEBH will provide one of the most robust brain health studies of Veterans conducted in US history, leading to unique, precision medicine approaches to detect, prevent, and treat these conditions among Veterans. Funding will support OEBH’s goals, including:

- Treating Alzheimer’s and Other Cognitive Dementias – Generate, test, and advance to clinic innovative therapeutic approaches for treating and preventing Alzheimer’s disease and other cognitive dementias prevalent among Veterans.
- Treating and Preventing Depression and Suicide – Develop, test, and advance to clinic novel therapeutics for treating and preventing depression and suicide among Veterans
- Open-Access Data – Create the data networks needed to advance Veteran brain health research.
- Student Training –Train UNTHSC students, teaching future scientists and providers to address brain health issues.

**EXTERNAL/INTERNAL FACTORS:**

As a statewide leader in aging and Alzheimer’s research, UNTHSC will build on its expertise and research infrastructure to better understand the unique risk factors and



Agency code: **763**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

underlying brain changes associated with brain health disorders in Veterans. UNTHSC is focused on identifying precision medicine approaches to address brain diseases, including the groundbreaking Health and Aging Brain Study, the most comprehensive study of brain aging and Alzheimer’s disease among diverse communities, receiving one of the largest grants ever awarded from the NIA (\$149M). Because Alzheimer’s and other brain diseases appear to impact communities differently, research is needed to understand these diseases among all communities to identify more effective precision medicine approaches for each individual. OEBH will leverage these same structure, protocols, and knowledge to become the most robust study of Veterans spanning all levels of society.

It is anticipated that OEHB will eventually deliver a 5x return on investment from Federal, Industry, Private, Biotech and Philanthropic sources, and will support direct clinical trials and novel technological & biomarker development, all to advance Veterans’ healthcare. This resource of Veterans data and biorepository will build a new opportunity to directly address the needs of Veterans and private/industry partners, thereby advancing novel therapies to clinic quickly, allowing Veterans to gain access to new advanced healthcare treatments faster.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

In order to continue the program, \$10 million is needed for out-year costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$10,000,000	\$10,000,000	\$10,000,000

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 10:58:19AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Advancing Innovative Technologies  <b>Item Priority:</b> 2  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No</p> <p><b>Includes Funding for the Following Strategy or Strategies:</b> 04-04-01 Exceptional Item Request</p>		
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	1,175,000	1,175,000
1010	PROFESSIONAL SALARIES	1,040,000	1,040,000
2001	PROFESSIONAL FEES AND SERVICES	1,050,000	1,050,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	2,715,000	2,715,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	6,000,000	6,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.00	25.00

**DESCRIPTION / JUSTIFICATION:**

Addressing health disparities, reducing disease burden and mortality, and improving access to primary care in Texas' rural and under-resourced communities demands innovative solutions. Leveraging advances in data science and predictive analytics, UNTHSC will lead with its expertise in advanced data science, machine learning, and community data modeling to pioneer novel approaches for current and emerging public health challenges and healthcare workforce shortages through its Advancing Innovative Technology for a Healthier Texas initiative. This comprehensive initiative aims to:

- Predict root causes of health deserts across the state with precision, enabling targeted interventions and sustainable resource deployment to tackle Texas' most critical public health issues and leading causes of mortality;
- Establish integrated systems of care and community partnerships to enhance data sharing, reducing care delivery gaps; and
- Forecast future healthcare workforce demands, adaptively upskill the workforce with emerging innovations to address complex community needs.

This initiative will provide precision interventions to address the state's most pressing public health issues, beginning with a focus on maternal-infant mortality. Funding will support infrastructure and IT development, personnel recruitment/training, upskilling the healthcare workforce to effectively utilize our developed community care model, and the implementation/dissemination of the initiative's model statewide.

**EXTERNAL/INTERNAL FACTORS:**

The AIM-AHEAD program, funded by the NIH (\$102M) and led by UNTHSC, builds partnerships to advance predictive analytics and machine learning models addressing community needs and health disparities. Additionally, UNTHSC leads Texas CEAL, an NIH initiative fostering community engagement and outreach, supporting 28 projects

Agency code: **763**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
-------------	--------------------	------------------	------------------

across 17 counties with over 183 partners. UNTHSC will utilize state funding and its AIM-AHEAD big data program, Texas CEAL, and established public-private partnerships (e.g., Parkland Health PCCI, JPS) alongside its community and rural health initiatives to promote the use of advanced data science methods and innovative technology to address health deserts and disparities across Texas, develop resources and tailored interventions, and fortify the Texas healthcare workforce through the launch of a centralized workforce training and innovation hub.

Texas faces a persistently high maternal mortality rate, which is 20% above the national average. By leveraging our expertise and experience across Texas, we will gather large volumes of data on maternal-infant health, analyze the data to identify specific gaps and needs, and develop and implement precise and actionable intervention models tailored to Texas communities. UNTHSC will replicate this successful approach to address other priority health conditions and disparities in Texas, including mental health, Alzheimer's and aging, substance misuse, and chronic heart diseases – all areas of expertise for UNTHSC.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

In order to continue the program, \$6 million is needed for out-year costs.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	<u>\$6,000,000</u>	<u>\$6,000,000</u>	<u>\$6,000,000</u>

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
 TIME: 10:58:19AM

Agency code: 763

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p><b>Item Name:</b> Academic &amp; Research Building  <b>Item Priority:</b> 3  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 03-02-01 Capital Construction Assistance Projects Revenue Bonds</p>		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	13,077,700	13,077,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,077,700</b>	<b>\$13,077,700</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,077,700	13,077,700
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,077,700</b>	<b>\$13,077,700</b>

**DESCRIPTION / JUSTIFICATION:**

UNTHSC sits on a 33-acre campus in Fort Worth’s Cultural District. HSC is a values-based higher education specializing in patient-centered education, research, public health, and health care. The university includes the Texas College of Osteopathic Medicine, School of Biomedical Sciences, School of Public Health, School of Health Professions, College of Pharmacy, and the College of Nursing.

Between 2014 and 2024, HSC secured over \$290M in federal grant funding to conduct leading research in Alzheimer’s, health disparities, and artificial intelligence. In 2023, UNTHSC also received state funding to stand up a new College of Nursing aimed at addressing critical healthcare workforce shortages in Texas. The growth that HSC has experienced has strained our ability to provide adequate space for academic and research efforts. We anticipate a significant expansion in brain research efforts, upward of \$10M annually, and approximately \$15M in health disparities research and artificial intelligence/machine learning (AI/ML). The brain research effort alone will require significant space to meet grant requirements and ensure the success of the research effort. To address these needs, we request \$150 million in CCAP funding for a new academic and research building on the campus of UNTHSC in Fort Worth.

**EXTERNAL/INTERNAL FACTORS:**

The academic and research building will house the new College of Nursing, expand research space (including brain research), and offer support for general academic and research needs, including class lab, digital learning, and simulation training space.

UNTHSC’s interprofessional education model is a key component defining our academics, offering students an opportunity to train and learn together creating a workforce capable of working across professional disciplines to meet the needs of patients within a whole health perspective. Class lab learning space, including innovative digital learning features, will allow UNTHSC to remain competitive and effectively prepare the next generation of the healthcare workforce for Texas.

The new multi-story building is estimated at 250,000 total gross square feet and is estimated to cost \$360M. HSC requests \$150 M in CCAP funding and plans for the remaining cost to be funded through a combination of philanthropic gifts and institutional funds.

**4.A. Exceptional Item Request Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
 TIME: **10:58:19AM**

Agency code: **763**

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
<b>PCLS TRACKING KEY:</b>			

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Academic and Research Building Debt Service.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2028</b>	<b>2029</b>	<b>2030</b>
	\$13,077,700	\$13,077,700	\$13,077,700

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
 TIME: **10:58:20AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Operation Enduring Brain Health (OEBH)			
<b>Allocation to Strategy:</b> 4-4-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1010	PROFESSIONAL SALARIES	2,338,000	2,025,000
2001	PROFESSIONAL FEES AND SERVICES	898,000	941,000
2005	TRAVEL	15,000	15,000
2009	OTHER OPERATING EXPENSE	6,749,000	7,019,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	10,000,000	10,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$10,000,000</b>	<b>\$10,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		26.0	23.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/17/2024**  
 TIME: **10:58:20AM**

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Advancing Innovative Technologies			
<b>Allocation to Strategy:</b> 4-4-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	1,175,000	1,175,000
1010	PROFESSIONAL SALARIES	1,040,000	1,040,000
2001	PROFESSIONAL FEES AND SERVICES	1,050,000	1,050,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	2,715,000	2,715,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	6,000,000	6,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$6,000,000</b>	<b>\$6,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		25.0	25.0

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

Code	Description	Excp 2026	Excp 2027
<b>Item Name:</b> Academic & Research Building			
<b>Allocation to Strategy:</b> 3-2-1 Capital Construction Assistance Projects Revenue Bonds			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	13,077,700	13,077,700
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$13,077,700</b>	<b>\$13,077,700</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	13,077,700	13,077,700
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$13,077,700</b>	<b>\$13,077,700</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0



**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 10/17/2024  
**TIME:** 10:58:20AM

Agency Code: **763** Agency name: **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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
-------------------------	-----------------	-----------------

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	13,077,700	13,077,700
-------------------	------------	------------

<b>Total, Objects of Expense</b>	<b>\$13,077,700</b>	<b>\$13,077,700</b>
----------------------------------	---------------------	---------------------

**METHOD OF FINANCING:**

1 General Revenue Fund	13,077,700	13,077,700
------------------------	------------	------------

<b>Total, Method of Finance</b>	<b>\$13,077,700</b>	<b>\$13,077,700</b>
---------------------------------	---------------------	---------------------

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Academic & Research Building

**4.C. Exceptional Items Strategy Request**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/17/2024**  
**TIME: 10:58:20AM**

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

<b>CODE DESCRIPTION</b>	<b>Exp 2026</b>	<b>Exp 2027</b>
<b>OBJECTS OF EXPENSE:</b>		
1005 FACULTY SALARIES	1,175,000	1,175,000
1010 PROFESSIONAL SALARIES	3,378,000	3,065,000
2001 PROFESSIONAL FEES AND SERVICES	1,948,000	1,991,000
2005 TRAVEL	35,000	35,000
2009 OTHER OPERATING EXPENSE	9,464,000	9,734,000
<b>Total, Objects of Expense</b>	<b>\$16,000,000</b>	<b>\$16,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

16,000,000 16,000,000

**Total, Method of Finance**

**\$16,000,000 \$16,000,000**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

51.0 48.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Operation Enduring Brain Health (OEBH)

Advancing Innovative Technologies

**6.A. Historically Underutilized Business Supporting Schedule**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/17/2024**  
 Time: **10:58:21AM**

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 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$0	11.2 %	6,600.0%	588.8%	\$66	\$0	
21.1%	Building Construction	21.1 %	44.5%	23.4%	\$4,363,433	\$9,813,889	21.1 %	27.2%	6.1%	\$7,814,400	\$28,677,838	
32.9%	Special Trade	32.9 %	6.0%	-26.9%	\$86,266	\$1,430,064	32.9 %	7.8%	-25.1%	\$528,397	\$6,754,730	
23.7%	Professional Services	23.7 %	0.1%	-23.6%	\$14,666	\$13,251,730	23.7 %	1.5%	-22.2%	\$358,483	\$23,962,427	
26.0%	Other Services	26.0 %	5.1%	-20.9%	\$1,330,831	\$26,306,764	26.0 %	4.0%	-22.0%	\$2,243,442	\$55,681,618	
21.1%	Commodities	21.1 %	10.4%	-10.7%	\$2,939,724	\$28,367,702	21.1 %	14.0%	-7.1%	\$7,584,718	\$54,355,202	
	<b>Total Expenditures</b>		<b>11.0%</b>		<b>\$8,734,920</b>	<b>\$79,170,149</b>		<b>10.9%</b>		<b>\$18,529,506</b>	<b>\$169,431,815</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

The University of North Texas Health Science Center (UNTHSC) attained or exceeded 1 of 5 of the applicable statewide HUB procurement goals in fiscal year 2022.  
 UNTHSC exceeded 1 of 5 of the applicable statewide HUB procurement goals in fiscal year 2023.

**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 2022-2023 biennium, UNTS had 8 current mentor-protégé relationship and have 113 instances of community outreach with another 95 instances of institutional in-reach. UNTS took six representatives from across our System to Senator West's Spot Bid Fair and will continue our presence at future events

---

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, Director, Procurement, UNT System Procurement, Contracts, Sourcing and HUB, two Assistant HUB Coordinators and Outreach Specialist that support HUB operations across the System. The Strategic Sourcing team as part of their job duties and performance appraisal has 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:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals :  
Hosted or participated in outreach events with HUBs identified in our network and with trade organizations. Hosted events educating internal departments and participated in several informal bid assistance projects. Additionally: Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Created campus community forum to connect departments with HUBs; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Ensured contract specifications, terms, and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements; Provided potential bidders with a list of certified HUBs for subcontracting.

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

**UNT Health Science Center- Agency 763**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2024-25 and 2026-27 Biennia**

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 113,757,828	\$ 113,756,843	\$ 227,514,671		\$ 113,756,843	\$ 113,756,843	\$ 227,513,686	
Tuition and Fees (net of Discounts and Allowances)	11,567,311	11,567,311	23,134,622		11,567,311	11,567,311	23,134,622	
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	
<b>Total</b>	<b>128,319,752</b>	<b>128,318,767</b>	<b>256,638,519</b>	<b>38.1%</b>	<b>128,318,767</b>	<b>128,318,767</b>	<b>256,637,534</b>	<b>36.8%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 17,347,492	\$ 17,708,207	\$ 35,055,699		\$ 17,708,207	\$ 17,708,207	\$ 35,416,414	
Higher Education Fund	15,581,837	15,581,837	31,163,674		15,581,837	15,581,837	31,163,674	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
<b>Total</b>	<b>32,929,329</b>	<b>33,290,044</b>	<b>66,219,373</b>	<b>9.8%</b>	<b>33,290,044</b>	<b>33,290,044</b>	<b>66,580,088</b>	<b>9.5%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	31,964,574	32,635,000	64,599,574		34,330,000	35,849,000	70,179,000	
Federal Grants and Contracts	78,243,364	95,886,000	174,129,364		96,845,000	97,813,000	194,658,000	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	2,015,944	2,019,000	4,034,944		2,019,000	2,019,000	4,038,000	
Endowment and Interest Income	5,484,952	6,403,000	11,887,952		6,403,000	6,403,000	12,806,000	
Sales and Services of Educational Activities (net)	35,013,537	30,070,750	65,084,287		30,371,458	30,371,458	60,742,916	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	14,665,874	14,946,000	29,611,874		14,946,000	14,946,000	29,892,000	
Auxiliary Enterprises (net)	786,739	824,250	1,610,989		848,978	848,978	1,697,956	
Other Income	15,440	15,594	31,034		16,062	16,062	32,124	
<b>Total</b>	<b>168,190,424</b>	<b>182,799,594</b>	<b>350,990,018</b>	<b>52.1%</b>	<b>185,779,498</b>	<b>188,266,498</b>	<b>374,045,996</b>	<b>53.6%</b>
<b>TOTAL SOURCES</b>	<b>\$ 329,439,505</b>	<b>\$ 344,408,405</b>	<b>\$ 673,847,910</b>	<b>100.0%</b>	<b>\$ 347,388,309</b>	<b>\$ 349,875,309</b>	<b>\$ 697,263,618</b>	<b>100.0%</b>



**89th 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 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Gross Tuition</b>					
Gross Resident Tuition	9,898,470	9,809,975	11,269,665	12,729,501	14,018,505
Gross Non-Resident Tuition	3,493,878	3,505,974	3,646,213	3,682,676	3,719,502
<b>Gross Tuition</b>	<b>13,392,348</b>	<b>13,315,949</b>	<b>14,915,878</b>	<b>16,412,177</b>	<b>17,738,007</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(584,801)	(390,898)	(406,533)	(410,599)	(414,705)
Less: Non-Resident Waivers and Exemptions	(805,408)	(997,071)	(1,036,954)	(1,047,324)	(1,057,797)
Less: Hazlewood Exemptions	(82,829)	(101,630)	(105,695)	(106,752)	(107,820)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,985,202)	(1,897,569)	(1,723,570)	(3,183,406)	(4,472,410)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(10,919)	0	0	0	0
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. 54.263)	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
<b>Subtotal</b>	<b>9,923,189</b>	<b>9,928,781</b>	<b>11,643,126</b>	<b>11,664,096</b>	<b>11,685,275</b>
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)	(1,221,405)	(1,225,449)	(1,249,958)	(1,249,958)	(1,249,958)
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					
<b>Net Tuition</b>	<b>8,701,784</b>	<b>8,703,332</b>	<b>10,393,168</b>	<b>10,414,138</b>	<b>10,435,317</b>
Student Teaching Fees	0	0	0	0	0

**89th 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 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	22,927	22,723	23,177	23,177	23,177
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>8,724,711</b>	<b>8,726,055</b>	<b>10,416,345</b>	<b>10,437,315</b>	<b>10,458,494</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	154,187	286,963	292,703	292,702	292,764
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>154,187</b>	<b>286,963</b>	<b>292,703</b>	<b>292,702</b>	<b>292,764</b>
<b>Subtotal, Other Educational and General Income</b>	<b>8,878,898</b>	<b>9,013,018</b>	<b>10,709,048</b>	<b>10,730,017</b>	<b>10,751,258</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(480,662)	(540,029)	(542,729)	(542,729)	(542,790)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(510,450)	(589,728)	(597,395)	(597,395)	(597,395)
Less: Staff Group Insurance Premiums	(823,604)	(816,145)	(844,710)	(874,275)	(904,875)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>7,064,182</b>	<b>7,067,116</b>	<b>8,724,214</b>	<b>8,715,618</b>	<b>8,706,198</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,221,405	1,225,449	1,249,958	1,249,958	1,249,958
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	823,604	816,145	844,710	874,275	904,875
Plus: Board-authorized Tuition Income	1,985,202	1,897,569	1,723,570	3,183,406	4,472,410
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	10,919	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0



89th 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 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>11,105,312</b>	<b>11,006,279</b>	<b>12,542,452</b>	<b>14,023,257</b>	<b>15,333,441</b>

763 University of North Texas Health Science Center at Fort Worth

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>General Revenue Transfers</b>					
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
<b>Other (Itemize)</b>					
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	(10,120,029)	(13,152,741)	(12,695,498)	(10,494,498)	(10,494,498)
GME Expansion	125,000	250,000	575,000	900,000	1,350,000
<b>Subtotal, General Revenue Transfers</b>	<b>(9,995,029)</b>	<b>(12,902,741)</b>	<b>(12,120,498)</b>	<b>(9,594,498)</b>	<b>(9,144,498)</b>
General Revenue HEF	15,125,502	15,581,837	15,581,837	15,581,837	15,581,837
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
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
<b>Other (Itemize)</b>					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>12,535,672</b>	<b>12,446,058</b>	<b>12,338,122</b>	<b>12,368,967</b>	<b>12,399,890</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>5,030,308</b>	<b>6,056,540</b>	<b>6,200,000</b>	<b>6,262,000</b>	<b>6,262,000</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %		91.00%			
GR-D/Other %		9.00%			
<b>Total Percentage</b>		100.00%			
<b>FULL TIME ACTIVES</b>					
1a Employee Only	430	391	39	430	271
2a Employee and Children	138	126	12	138	67
3a Employee and Spouse	72	66	6	72	24
4a Employee and Family	121	110	11	121	46
5a Eligible, Opt Out	12	11	1	12	5
6a Eligible, Not Enrolled	13	12	1	13	6
<b>Total for This Section</b>	<b>786</b>	<b>716</b>	<b>70</b>	<b>786</b>	<b>419</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	1	1	0	1	1
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	0	0	0	0	1
5b Eligible, Opt Out	3	3	0	3	1
6b Eligible, Not Enrolled	23	21	2	23	61
<b>Total for This Section</b>	<b>29</b>	<b>27</b>	<b>2</b>	<b>29</b>	<b>66</b>
<b>Total Active Enrollment</b>	<b>815</b>	<b>743</b>	<b>72</b>	<b>815</b>	<b>485</b>

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
<b>FULL TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PART TIME RETIREES by ERS</b>					
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
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	430	391	39	430	271
2e Employee and Children	138	126	12	138	67
3e Employee and Spouse	72	66	6	72	24
4e Employee and Family	121	110	11	121	46
5e Eligible, Opt Out	12	11	1	12	5
6e Eligible, Not Enrolled	13	12	1	13	6
<b>Total for This Section</b>	<b>786</b>	<b>716</b>	<b>70</b>	<b>786</b>	<b>419</b>

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

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	431	392	39	431	272
2f Employee and Children	138	126	12	138	68
3f Employee and Spouse	74	68	6	74	25
4f Employee and Family	121	110	11	121	47
5f Eligible, Opt Out	15	14	1	15	6
6f Eligible, Not Enrolled	36	33	3	36	67
<b>Total for This Section</b>	<b>815</b>	<b>743</b>	<b>72</b>	<b>815</b>	<b>485</b>

**Higher Education Schedule 4: Computation of OASI**  
 89th 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	2023		2024		2025		2026		2027	
	<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)	90.5500	\$4,605,710	90.5500	\$5,174,566	90.5500	\$5,200,439	90.5500	\$5,200,439	90.5500	\$5,200,439
Other Educational and General Funds (% to Total)	9.4500	\$480,662	9.4500	\$540,029	9.4500	\$542,729	9.4500	\$542,729	9.4500	\$542,729
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$5,086,372</b>	<b>100.0000</b>	<b>\$5,714,595</b>	<b>100.0000</b>	<b>\$5,743,168</b>	<b>100.0000</b>	<b>\$5,743,168</b>	<b>100.0000</b>	<b>\$5,743,168</b>

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
 89th Regular Session, Agency Submission, Version 1

10/17/2024 10:58:22AM

Automated Budget and Evaluation System of Texas (ABEST)

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

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	51,093,377	59,688,883	60,464,839	60,464,839	60,464,839
Employer Contribution to TRS Retirement Programs	4,087,470	4,924,332	4,988,349	4,988,349	4,988,349
Gross Educational and General Payroll - Subject To ORP Retirement	19,910,927	19,942,075	20,201,322	20,201,322	20,201,322
Employer Contribution to ORP Retirement Programs	1,314,121	1,316,176	1,333,287	1,333,287	1,333,287
<b>Proportionality Percentage</b>					
General Revenue	90.5500 %	90.5500 %	90.5500 %	90.5500 %	90.5500 %
Other Educational and General Income	9.4500 %	9.4500 %	9.4500 %	9.4500 %	9.4500 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	510,450	589,728	597,395	597,395	597,395
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,617,844	2,954,992	2,954,992	2,954,992	2,954,992
<b>Total Differential</b>	<b>68,739</b>	<b>56,145</b>	<b>56,145</b>	<b>56,145</b>	<b>56,145</b>

Higher Education Schedule 6: Constitutional Capital Funding

10/17/2024 10:58:23AM

89th 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

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	15,581,837	15,581,837	15,581,837	15,581,837
Project Allocation					
Library Acquisitions	534,105	253,436	240,764	247,987	255,426
Construction, Repairs and Renovations	7,999,152	7,911,621	7,516,040	7,741,521	7,973,766
Furnishings & Equipment	1,585,591	979,884	930,890	958,817	987,581
Computer Equipment & Infrastructure	744,689	33,884	32,190	33,155	34,150
Reserve for Future Consideration	974,486	2,665,686	3,311,494	6,600,357	6,330,914
HEF for Debt Service	2,891,357	3,737,326	3,550,459	0	0
Other (Itemize)					
HEF Annual Allocations					
Vehicles	396,122	0	0	0	0



**Higher Education Schedule 7: Personnel**  
 89th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2024  
 Time: 10:58:23AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	178.3	196.7	199.1	199.1	199.1
Educational and General Funds Non-Faculty Employees	549.8	585.4	592.7	592.7	592.7
<b>Subtotal, Directly Appropriated Funds</b>	<b>728.1</b>	<b>782.1</b>	<b>791.8</b>	<b>791.8</b>	<b>791.8</b>
<b>Other Appropriated Funds</b>					
AUF	7.0	9.5	0.0	0.0	0.0
<b>Subtotal, Other Appropriated Funds</b>	<b>7.0</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Subtotal, All Appropriated</b>	<b>735.1</b>	<b>791.6</b>	<b>791.8</b>	<b>791.8</b>	<b>791.8</b>
Contract Employees (Correctional Managed Care)	0.0	0.0	0.0	0.0	0.0
Non Appropriated Funds Employees	623.8	602.0	602.0	602.0	602.0
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>623.8</b>	<b>602.0</b>	<b>602.0</b>	<b>602.0</b>	<b>602.0</b>
<b>GRAND TOTAL</b>	<b>1,358.9</b>	<b>1,393.6</b>	<b>1,393.8</b>	<b>1,393.8</b>	<b>1,393.8</b>

Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/17/2024  
TIME: 10:58:23AM

---

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 150,000,000	\$ 360,000,000	\$ 1,440

<b>Name of Proposed Facility:</b> Academic and Research Building	<b>Project Type:</b> New Construction
<b>Location of Facility:</b> On Campus	<b>Type of Facility:</b> Academic and Research
<b>Project Start Date:</b> 12/01/2025	<b>Project Completion Date:</b> 06/01/2029
<b>Gross Square Feet:</b> 250,000	<b>Net Assignable Square Feet in Project</b> 150,000

---

**Project Description**

The academic and research building will house the new College of Nursing, expand research space (including brain research), and offer support for general academic and research needs, including class lab, digital learning, and simulation training space.

UNTHSC's interprofessional education model is a key component defining our academics, offering students an opportunity to train and learn together creating a workforce capable of working across professional disciplines to meet the needs of patients within a whole health perspective. Class lab learning space, including innovative digital learning features, will allow UNTHSC to remain competitive and effectively prepare the next generation of the healthcare workforce for Texas.

The new multi-story building is estimated at 250,000 total gross square feet and is estimated to cost \$360M. HSC requests \$150 M in CCAP funding and plans for the remaining cost to be funded through a combination of philanthropic gifts and institutional funds.

Higher Education Schedule 8B: Capital Construction Assistance Projects Revenue Bond Issuance History

89th 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 08/31/2024	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	\$23,110,652	Oct 27 2022	\$5,819,423			
		Mar 7 2024	\$9,209,371			
		Aug 15 2024	\$8,081,858			
		<i>Subtotal</i>	\$23,110,652	\$0		

**Schedule 8C - CCAP Request by Project**

Agency Code: 763

Agency Name: University of North Texas Health Science Center

Project Name	Authorization Year	Estimate Final Payment Date	Requested Amount 2026	Requested Amount 2027
Public Health Education Building	2006	4/15/2028	2,886,120.00	1,899,520.00
Interdisciplinary Research and Education Building	2015	4/15/2036	6,136,627.60	6,147,822.80
Campus Space Optimization & Realignment Project	2021	4/15/2042	5,221,483.12	5,221,483.12
			\$ 14,244,230.72	\$ 13,268,825.92

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

**Advancing Innovative Technology**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$12,000,000

**(2) Mission:**

Addressing health disparities, reducing disease burden and mortality, and improving access to primary care in Texas' rural and under-resourced communities demands innovative solutions. Leveraging advances in data science and predictive analytics, UNTHSC will lead with its expertise in advanced data science, machine learning, and community data modeling to pioneer novel approaches for current and emerging public health challenges and healthcare workforce shortages through its Advancing Innovative Technology for a Healthier Texas initiative. This comprehensive initiative aims to:

- Predict root causes of health deserts across the state with precision, enabling targeted interventions and sustainable resource deployment to tackle Texas' most critical public health issues and leading causes of mortality;
- Establish integrated systems of care and community partnerships to enhance data sharing, reducing care delivery gaps; and
- Forecast future healthcare workforce demands, adaptively upskill the workforce with emerging innovations to address complex community needs.

**(3) (a) Major Accomplishments to Date:**

The AIM-AHEAD program at UNTHSC, funded by the National Institutes of Health (NIH) and led by UNTHSC, builds partnerships to advance predictive analytics and machine learning models addressing community needs and health disparities. Initially focusing on electronic health records, the program expanded to diverse datasets. UNTHSC received \$102 million in 2021 to lead AIM-AHEAD, coordinating nationwide cores under Dr. Jamboor K. Vishwanatha. The program encompasses seven initiatives, funding 165 projects and two fellowships, with a focus on artificial intelligence/machine learning in underserved communities and pilot studies. Additionally, UNTHSC leads Texas CEAL, an NIH initiative fostering community engagement and outreach, supporting 28 projects across 17 Texas counties with over 183 partners.

UNTHSC will utilize state funding and its AIM-AHEAD big data program, Texas CEAL, and established public-private partnerships (e.g., Parkland Health PCCI, JPS, and other health centers) alongside its community and rural health initiatives to promote the use of advanced data science methods and innovative technology to address health deserts and disparities across Texas, develop resources and tailored interventions, and fortify the Texas healthcare workforce.

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

This initiative will provide precision interventions to address the state's most pressing public health issues, beginning with a focus on maternal-infant mortality. Funding will support infrastructure and IT development, personnel recruitment/training, upskilling the healthcare workforce to effectively utilize our developed community care model, and the implementation/dissemination of the initiative's model statewide.

Texas faces a persistently high maternal mortality rate, which is 20% above the national average. By leveraging our expertise and experience across Texas, UNTHSC will gather large volumes of data on maternal-infant health, analyze the data to identify specific gaps and needs, and develop and implement precise and actionable intervention models tailored to Texas communities. UNTHSC will replicate this successful approach to address other priority health conditions and disparities in Texas, including mental health, Alzheimer's and aging, substance misuse, and chronic heart diseases – all areas of expertise for UNTHSC.

---

763 University of North Texas Health Science Center at Fort Worth

---

**(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:**

Texas faces a persistently high maternal mortality rate, which is 20% above the national average. By not leveraging our expertise and experience across Texas, we will be unable to gather large volumes of data on maternal-infant health, analyze the data to identify specific gaps and needs, or develop and implement precise and actionable intervention models tailored to Texas communities.

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

In order to continue the program, \$6 million is needed for outyear 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**

---

**Alzheimer's Diagnostic & Treatment Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 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 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 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. 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:**

- Neurology services for older adults, providing brain health evaluation, memory loss, and dementia consultations
- Expanded patient and caregiver support and educational opportunities within the Center for Older Adults Clinics
- Awarded \$976K to train and support nursing home staff on best practices for COVID infection and spread, as well as to create and deliver related education and training to residents and their families/caregivers
- Awarded \$498K to support health professions student, professional and family caregiver training in dementia care and digital health
- Selected to participate as an Experienced Participant to provide CMS's Guiding an Improved Dementia Experience (GUIDE) Model to support people living with dementia and their caregivers via comprehensive care coordination, caregiver education and respite services
- Impacted over 1,500 Interprofessional healthcare students each year via programs and course development focused on the older adult and Alzheimer's & related Diagnoses
- Impacted 3,500+ healthcare professionals via online continuing education
- Local, state and national recognition for the impact to older adult care delivery, medical students and GME, and interprofessional education
- Developed a Translational Science Team for Alzheimer's Disease and Age-Related Problems
- Integrated the Translational Aging & Alzheimer's Team, establishing HABLE (Healthy Aging Brain in Latino Elders)
- Expanded Healthy Brain Aging in Mexican Americans

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

---

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

---

- 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, and dementia care
- Address and meet the needs of older adults and their caregivers in nearby rural counties, tribal, and other underserved communities at individual, community, and population levels
- Create & deliver quality educational training and increase use of Home and Community Based Services programs to meet the demands of the increasing/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
- Expect results from clinical trials for several drugs for the treatment of Alzheimer's disease, Parkinson's disease and stroke
- Continue partnerships with private-sector biotechnology and pharmaceutical companies in the development of treatments for neurological disorders, 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 & FY2003

**(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 & FY2003

**(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 Texans 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**

**DNA Laboratory**

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

**(2) Mission:**

The Center for Human Identification (CHI) at UNTHSC is an accredited crime lab designated as a criminal justice agency by the State of Texas. Recognized for its expertise in DNA technology, CHI is a critical resource for state and local law enforcement, medicolegal agencies and the judicial system. Operating within a university system, CHI offers forensic DNA testing; forensic genetic genealogy; CODIS access; anthropological analysis; investigative support; scientific and technical training and education; and advanced research and development initiatives. CHI provides these services at no cost to agencies within Texas, with the primary mission to provide advanced forensic capabilities to assist investigations, find answers for victims and their families, and aid in resolving cases once thought beyond resolution.

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 CHI as a criminal justice agency, expanding the scope of services. A portion of essential funding is received via an interagency contract through DPS.

**(3) (a) Major Accomplishments to Date:**

- In the first 18 months of the FY2023-2024 cycle, CHI provided support to more than 440 Texas state and local law enforcement and medicolegal agencies.
- CHI achieved its goal to become the first public lab in the U.S. accredited for Forensic Genetic Genealogy (FGG) technology. CHI has a 3-tiered process to maximize the probability of a successful result, and with funding from the Legislature, CHI can offer Texas law enforcement the most advanced FGG capabilities available at no cost to the agencies, becoming Texas’ cold case center.
- CHI’s Forensic Unit has completed more than 16,294 criminal cases since 2012, incl. 11,797 sexual assault cases. Between 09/01/2022 – 02/29/2024, the unit completed almost 2,000 cases, incl. homicides, sexual assaults and robberies. Since 2012, the Missing Persons Unit has tested more than 16,100 family reference samples and 7,909 unidentified human remains/other samples. The Forensic Anthropology Unit has analyzed almost 1,750 cases and assists on search and recovery efforts. Between 09/01/2022–02/29/2024, agencies submitted 3,772 pieces of evidence to CHI, and in FY23, CHI case analysts gave expert testimony in 45 trials.
- The largest contributor of DNA profiles to the FBI’s CODIS missing and unidentified persons database, between 09/01/2022–02/29/2024, CHI entered 987 profiles into CODIS’ criminal database and 1,077 profiles into the missing/unidentified database. A notable 481 CODIS hits and 349 missing/unidentified associations were made.

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

---

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

---

-Recently, CHI hosted training fellowships for forensic scientists from Central America, visiting scholars from Belize and Switzerland, ongoing training programs for DPS personnel and the first event of its new training partnership with the TX Forensic Science Commission. CHI's leadership is contacted regularly by other labs, law enforcement and related agencies requesting training for their personnel, and in addition to continuing to grow its new FGG unit, CHI's goal is to become a statewide, then national, training center for forensic scientists, law enforcement and prosecutors. Renovations are underway to create two full-time training labs and a classroom for this purpose.

-With instruments in the validation process, CHI also seeks to create a Rapid Response DNA Team that will be available to deploy around the state at the scenes of critical incidents, such as natural disasters and high fatality events, making it possible to more quickly identify victims. The technology can also be useful identifying both living and deceased unidentified persons along the border.

-In the past year, CHI became involved in assisting with Missing and Murdered Indigenous Persons (MMIP) cases. This outreach has been very successful in developing trusted relationships in the Indigenous community, and CHI plans to continue to explore opportunities to expand its reach in this area and extend outreach to other minority communities, where missing persons rates can be disproportionately high.

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

The CHI 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:**

CHI 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**

Support needed on a permanent basis

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

N/A

---

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

---

**(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
  - Special requests/projects
-

---

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

---

**Economic Development & Commercialization**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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:

- Spinout of two new startup companies from HSC
- Launch of an HSC SBIR Phase 0 program that served 81 companies from Tarrant County in the first 14 months and supported submission of 45 SBIR proposals valued at more than \$25 million
- Continued support for the Techstars public/private partnership accelerator program
- Launched HSC Innovation Challenge program to facilitate innovation and entrepreneurship
- Annual publication of reports on creation of jobs by new companies in Tarrant County
- Created courses and internships on innovation & entrepreneurship for HSC students
- Incubated or licensed 30+ startups to date; major biotech exits include: ZS Pharma; Encore Vision; Exact Diagnostics
- Released 100th episode of Innovate FW podcast for regional startup storytelling
- HSC Developed and transferred to private-sector manager, the Sparkyard platform for connecting startups with resources
- Established HSC Innovation Ecosystems team to work with community partners (including TechFW, City of FW, FW Chamber of Commerce, AcceleratedDFW, 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
- HSC was designated an Innovation & Economic Prosperity (IEP) University by APLU. 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 contribute to the innovation ecosystem in Fort Worth . Contributions will in part be based on the formation of new startups, the out-licensing of inventions from HSC, the support of regional startups by leveraged resources and personnel at HSC and collaborations with industry partners. Expected major accomplishments will include:

- Expansion of the SBIR Phase 0 program
- Expansion of the Innovation Challenge program
- Expansion of the HSC startup hub
- Continued support for the annual Fort Worth State of Entrepreneurship event
- 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 an HSC proof-of-concept fund to nurture early-stage innovations

**(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.

**(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.

---

**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 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**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$10,000,000

**(2) Mission:**

The UNT Health Science Center’s (UNTHSC) mission is to create solutions for a healthier community. This includes deploying innovative models to ensure a talent-strong healthcare workforce in Texas. The Healthcare & Workforce Readiness program sought to advance the following aims:

- A. Pipelines for the Healthcare Professionals of Tomorrow: (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 the supply of highly skilled healthcare teams.
- B. Healthcare Workforce Readiness: (1) scale 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: (1) expand training hubs infused with digital health enabling learners to work in teams to gain hands on experience with innovations like artificial intelligence, wearables, personalized analytics, or digital monitoring; and to (2) expand UNTHSC’s Digital Health Learning System to pilot transformative training hubs, test and evaluate outcomes, and partner to scale these new models across Texas.

**(3) (a) Major Accomplishments to Date:**

- UNTHSC increased formalized pipeline agreements with undergraduate transfer partners across DFW (45% increase).
- UNTHSC scaled its existing portfolio of workforce education to reach 15,639 participants. Certificates in the following areas were created for nurses: Correctional Health, Healthcare Management, Substance Use Disorder, and i-Teach. Additional workforce certificates were created for community health workers, pharmacy technicians and physicians. UNTHSC designed a hybrid physical therapy and Flex PharmD to expand accessibility across North Texas. UNTHSC secured HRSA funding to expand the regional sexual assault nurse examiner program.
- UNTHSC designed a workforce hub model and deployed a digital health training pilot. The program evaluates the use of digital health tools in patients with dementia and provides education for current and future providers to improve health outcomes.

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



---

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

---

- Consistently produce a pipeline of psychiatric mental health nurse practitioners to address the state's workforce needs (i.e. new state psychiatric hospital network).
- Through predictive analysis and strategic clinical partnerships, UNTHSC will customize Nurse-specific workforce solutions for the communities we serve and with our healthcare partners. Initial priorities include the new statewide psychiatric care facilities, maternal and child health deserts, and veteran care facilities. In the next 2 years UNTHSC will expand the sexual assault nurse examiners in collaboration with our Center for Human Identification and regional partners. UNTHSC will leverage partnerships with other institutions to establish regional nursing education hubs across Tarrant, Parker, Denton, and Dallas counties. These hubs will be designed to enhance access to healthcare education across the DFW region and improve overall healthcare delivery.
- Expand the Digital Health Learning System to use data to build projections of workforce needs against regional health conditions and social determinants of health. The program will test and evaluate outcomes, publish robust health workforce reports linked to community-specific health needs, and guide targeted workforce development.
- Expand the digital health training pilot to regional hubs within vulnerable communities to improve health outcomes.

**(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:**

Healthcare delivery activities will be significantly reduced without investment funding to develop and provide open healthcare access. Healthcare vacancies within the State of Texas will continue to suffer from profound healthcare delivery shortages exacerbating access concerns for Texans.

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

Support needed on a permanent basis

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

N/A

---

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

---

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

---

---

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

---

**Institutional Enhancement**

**(1) Year Non-Formula Support Item First Funded:** 2000  
Year Non-Formula Support Item Established: 2000  
Original Appropriation: \$1,000,000

**(2) Mission:**

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

**(3) (a) Major Accomplishments to Date:**

Core institutional functions have been preserved with these funds.

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

Continue to help preserve core institutional objectives by enabling the enhancements of the educational experience, facilitating the adaptation of distance learning capabilities, and providing the infrastructure support for research activities.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

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

---

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 maintain the high quality of educational programs.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

UNTHSC evaluates the effectiveness of funding provided through the Institutional Enhancement strategy (academic and student support) by the ability to maintain the high quality of educational programs such as

- percent of D.O. students passing Part 1 or Part 2 of the COMLEX on the first attempt
  - percent of PA/PT graduates passing the certification/licensure exam on the first attempt
  - percent of Pharmacy School graduates passing national licensing exam first try
-

---

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

---

**Operation Enduring Brain Health (OEBH)**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	\$20,000,000

**(2) Mission:**

Texas is home to the largest number of Veterans in the US (1.4M). Veterans are at increased risk for PTSD and traumatic brain injury, both of which lead to an increased risk for Alzheimer's disease, other dementias, and suicide. Despite this, Veterans are particularly underserved regarding brain health. Operation Enduring Brain Health (OEBH) seeks to combat these conditions for Veterans through the first ever, state-of-the-art research enterprise focused on the eradication of Alzheimer's disease, dementias, and suicide among our underserved Veteran population. Beginning with a research cohort of 1,000 Texas Veterans, OEBH will provide one of the most robust brain health studies of Veterans conducted in US history, leading to unique, precision medicine approaches to detect, prevent, and treat these conditions among Veterans. Funding will support OEBH's goals, including:

- Treating Alzheimer's and Other Cognitive Dementias – Generate, test, and advance to clinic innovative therapeutic approaches for treating and preventing Alzheimer's disease and other cognitive dementias prevalent among Veterans.
- Treating and Preventing Depression and Suicide – Develop, test, and advance to clinic novel therapeutics for treating and preventing depression and suicide among Veterans
- Open-Access Data – Create the data networks needed to advance Veteran brain health research.
- Student Training –Train UNTHSC students, teaching future scientists and providers to address brain health issues.

**(3) (a) Major Accomplishments to Date:**

UNTHSC's Institute for Translational Research (ITR) is focused on identifying precision medicine approaches to address brain diseases, including the groundbreaking Health and Aging Brain Study (HABS-HD). The HABS-HD project is the most comprehensive study of brain aging and Alzheimer's disease among diverse communities ever conducted, receiving one of the largest grants ever awarded from the National Institute on Aging (\$149 million). The HABS-HD project seeks to understand the biological, social, and environmental factors that impact brain aging among diverse communities. Because Alzheimer's and other brain diseases appear to impact communities differently, research is needed to understand these diseases among all communities to identify more effective precision medicine approaches for each individual.

To date, the UNTHSC's team have enrolled over 4,000 participants into the current study and has built a one-of-a-kind Imaging Center with two state-of-the-art 3 T MRI scanners along with two state-of-the-art PET/CT scanners, a fully automated biomarker laboratory and fully dedicated clinical research space. In addition to enrolling a unique cohort, HABS-HD includes the largest repository of brain scans among diverse communities in history and is the most successful study of brain aging among diverse communities ever created. OEBH will leverage this same structure, protocols, and knowledge to become the most robust study of Veterans spanning all levels of society ever conducted.

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

---

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

---

OEBH seeks to establish the single most comprehensive ongoing research cohort of Veteran brain health in history, beginning with 1,000 Texas Veterans. As one of the statewide leaders in aging and Alzheimer's research, UNTHSC will build on its expertise and research infrastructure to better understand the unique risk factors and underlying brain changes associated with brain health disorders in Veterans. OEBH will provide one of the most robust brain health studies of Veterans conducted in U.S. history, leading to unique, precision medicine approaches to detect, prevent, and treat Alzheimer's disease, dementias, and suicides among Veterans. Eligibility will include Texas state guard and reservists, as well as Texas-based U.S. Veterans.

It is anticipated that, over time, OEBH will deliver a 5x return on investment from Federal, Industry, Private Foundation, Biotech and Philanthropic support. OEBH will support direct clinical trials, novel technological development, biomarker development all to advance the healthcare of our Veterans. This resource of Veterans data and biorepository will build a never-before-seen opportunity to directly address the needs of veterans and private/industry partners thereby advancing novel therapies to clinic in fractions of standard time, allowing Veterans to gain access to new advanced healthcare treatments faster.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Without funding, there would not be support for direct clinical trials, novel technological development, or biomarker development needed to advance the healthcare of our Veterans, who are at increased risk for post-traumatic stress disorder and traumatic brain injury, both of which lead to an increased risk for Alzheimer's disease, other dementias, and suicide.

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

In order to continue the program, \$10 million is needed for outyear costs.

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

N/A

---

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

---

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

---

---

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

---

**Optometry, Nursing, & Healthcare P4**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2024
Year Non-Formula Support Item Established:	2024
Original Appropriation:	\$12,500,000

**(2) Mission:**

Texas is facing a critical shortage of nurses, a challenge highlighted by the Texas Center for Nursing Workforce Studies, which reports a deficit of 34,973 registered nurses (RNs). Projections indicate this shortfall will grow to 57,012 RNs by 2032. In 2023, North Texas, including the Dallas/Fort Worth metroplex, experienced a deficit of 6,241 RNs.

In response to these urgent shortages, the UNTHSC launched its College of Nursing (CON) with support from the 88th Legislature. This initiative aims to strengthen Texas' healthcare workforce by preparing a new generation of nurses capable of meeting rising healthcare demands.

As part of its commitment to expand pipelines of critical, front-line professions such as nursing, UNTHSC established a Healthcare Pre-Professional Pathways Program (P4) collaboration with UNT Dallas. This innovative partnership leverages the strengths of both institutions to create high-impact healthcare innovation programs, beginning with a pre-nursing program. This pre-nursing program creates degree pathways at UNT Dallas with a seamless transition to UNTHSC where students will receive a BSN and become licensed nurses. UNT Dallas students will benefit from comprehensive student support services tailored to ensure their successful preparation to matriculate to UNTHSC. The Healthcare P4 partnership will expand the nursing education pipeline and serve as a catalyst for additional pathways to address other healthcare workforce shortages.

**(3) (a) Major Accomplishments to Date:**

Founded in 2023, the CON filled faculty and key leadership roles. It achieved multiple accreditation approvals and developed robust programs such as the pre-licensure BSN, RN to BSN, MSN in Nursing Practice Innovation, and MSN-PMHNP. Inaugural cohorts begin to enroll in Aug 2024. The MSN in Nursing Practice Innovation, the first of its kind in Texas, offers embedded, stackable credentials in key areas such as digital health, substance use disorder, mental health, and healthcare management to meet specific healthcare needs in Texas. With an expeditious approval process, UNTHSC moved pre-licensure BSN student enrollment up by 7 months (Jan 2025), accelerating student entry into the workforce to address the nursing shortage sooner.

UNTHSC is leveraging private & sponsored funding to expand the reach of our Nursing program, including a \$1.5M federal grant to expand forensic nursing education. Through philanthropic support the cost for a Nursing degree for our inaugural students will be the most affordable in Texas.

The Healthcare P4 pipeline needs assessment was completed at UNTD to foster a robust student success center. The STEM pre-nursing degree plan has been finalized to ensure student success and seamless/accelerated transition from UNTD to UNTHSC to the workforce. At UNTD, investments were made in the personnel and equipment needed to support the development of academic programs and support services to create pre-nursing and other healthcare P4 programs for UNTD students.

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



---

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

---

An external feasibility study projects significant economic and healthcare impacts from UNTHSC's nursing programs. By 2026, when fully operational, these programs are expected to generate an annual economic impact of \$16.7M through direct and indirect benefits. They will support over 150 jobs and contribute in taxes to local communities. UNTHSC's nursing graduates are anticipated to provide substantial healthcare cost savings (est. \$30M by 2028). These savings reflect the enhanced efficiency and quality of care delivered by the skilled workforce trained through UNTHSC's nursing education initiatives. With the approval of the pre-licensure BSN program, UNTHSC will also be able to expand the nursing program to additional regional sites as needed to address workforce needs.

Through the Healthcare P4 program, the first UNTD students will matriculate to UNTHSC to complete their BSN degrees. UNTD will continue to develop and expand the student success center that specifically supports nursing and other healthcare professional programs. The collaboration will also establish a Community Advisory Committee consisting of local hospital administrators, healthcare professionals, city officials, and academicians to provide input into the healthcare workforce needs of the community and to establish shadowing/intern experiential learning opportunities for UNTD students. In addition, UNTHSC and UNTD will continue to collaborate to establish and expand P4 programs in other healthcare fields.

**(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:**

---

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

---

The UNTHSC College of Nursing is dedicated to expanding access to healthcare by educating Bachelor of Science in Nursing (BSN) prepared registered nurses, Psychiatric Mental Health Nurse Practitioners, and graduate nurse innovators poised to serve communities across Texas. As one of the fastest-growing regions in the state, North Texas is confronting a critical nursing shortage. Securing funding is imperative to address this challenge effectively.

Failure to obtain funding would jeopardize our ability to mitigate the severe nursing shortage in Texas, hampering our efforts to train and deploy skilled healthcare professionals where they are urgently needed. This funding is crucial not only for sustaining our educational programs but also for ensuring that we can continue to meet the growing demand for qualified nurses in our communities.

Furthermore, state funding is critical for the Healthcare P4 collaborative initiative between UNTHSC and UNT Dallas. Without continued funding, the ability to create and properly support healthcare pathway programs will be reduced, making it more difficult to remove barriers to healthcare education opportunities for previously underserved student populations and to expand the skilled healthcare workforce in the communities UNT Dallas serves.

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

Support needed on a permanent basis

**(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**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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. Despite substantial improvement efforts to improve patient safety over the last decade, preventable harm in health care remains a major concern. Studies suggest that hundreds of thousands people die each year due to medical errors, making it the third leading cause of death in the United States. The definition of preventable harm expanded to include physical, psychological, emotional, moral, economic, and societal harm to patients and the health care workforce. The focus of SaferCare Texas has expanded to include healthcare workforce safety, strengthening our efforts to support healthcare leaders in establishing a culture of safety within their organizations, and empowering others to incorporate the Whole Health components of community, self-care, as well as spiritual, physical, financial, mental, and environmental health. 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:**

- With HSC’s Provost Office and Cardiology team, celebrated heart health during February. Each week focused on specific topics. 2,000 attendees.
- Deliver education and skills training to reduce overdose risks, recognize symptoms of an overdose, and administer lifesaving Narcan/Naloxone reversal agents to address the growing dangers around the opioid health crisis.
- Trained hundreds of citizens across communities in hands only CPR and Stop the Bleed tourniquet.
- Hosted North Texas Asthma Summit with multiple community partners, 70 attendees.
- New initiative providing adverse event reduction education to patients and communities. “SaferCare Starts with You” education packages include booklets, worksheets, guides, presentation videos, in English and Spanish, to be deployed in medical clinics, community events, and health fairs. First package developed to educate on the dangers of prescription medication errors.
- Sustain and strengthen asthma services across 353 area campuses, enabling school health partners to respond to 1463 episodes of respiratory distress among children with no quick-relief medication of their own available.
- DSHS has requested involvement in 3 formal opportunities for state-level leadership: 1) Invited Subject Matter Expert for DSHS development of administrative code for unassigned albuterol, 2) Lead for Texas Asthma Control Program School Asthma Workgroup, 3) Formal Collaborator in DSHS proposal to the CDC for the 2024-2028 Texas Asthma Control Program.

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

---

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

---

- Leverage Certified Leapfrog Consultant clinicians to provide guidance to Texas hospitals and across the state to improve their Safety rating.
- Provide de-escalation communication, physical disengagement, and second victim support training to health care students and providers to address the growing challenges of workplace violence in healthcare.
- Continued growth Patient Safety Organization to reach rural ambulatory care clinics, EMS providers, and primary care offices.
- Host an annual Patient Safety Conference that brings together thought leaders from across Texas to share innovations, best practices, and resources.
- Expand involvement and engagement within higher education with patient safety lectures, course and curriculum development, simulation activities, trainings, and awareness campaigns.
- Continued focus on community outreach and support with patient safety education and awareness events, presentations, and trainings, and continued expansion of education packages and materials.
- Develop, implement, and evaluate new models to improve services for children who experience respiratory distress and do not have medication or a treatment plan at school and introduction of Policy Focused Implementation Mapping of best practices in school asthma services within the state leadership roles established in 2024.
- Initiate TCMHCC funding proposals to support implementation of integrative behavioral health in the school setting, using asthma as a case example.

**(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:**

The innovative, educational, and advocacy initiatives implemented by SaferCare Texas contribute not only to safer healthcare practices but also to lower health care costs by improving the performance of the healthcare team and the quality of care they provide. The loss of SaferCare Texas funding to support Asthma411 would cut over 4800 hours of student health education with a loss of over \$500,000 of financial community impact in addition to the loss of policy impact aligning Texas on unassigned albuterol use in schools. The most significant consequences of not funding this special item would be that SaferCare Texas' ability to achieve our mission to eliminate preventable harm in healthcare would be significantly impacted. The lack of continued funding will interrupt our efforts to develop and deliver health safety programming to improve healthcare processes and systems. Further, lack of funding will halt our efforts to transform healthcare safety via our SaferCare Patient Safety Organization which provides individualized training and event reporting software supporting patient safety data in Texas. Finally, 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.

---

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

---

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

Support needed on a permanent basis

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

N/A

---