Legislative Appropriations Request

for Fiscal Years 2022 and 2023

Revised October 23, 2020

Legislative Appropriations Request
for Fiscal Years 2022 and 2023

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

Revised October 23, 2020

UNIVERSITY *of* NORTH TEXAS
HEALTH SCIENCE CENTER *at* FORT WORTH
LEGISLATIVE APPROPRIATIONS REQUEST for FISCAL YEARS 2022-23

TABLE OF CONTENTS

Schedules Not Included …… 1

Administrator's Statement ……... 3-9

Organizational Chart …… 10

Biennial Budget Overview Schedule …… 11-12

Summaries of Request ……... 13-35

Strategy Request …… 36-98

Program-Level Request Schedule ……. 99

Rider Revisions and Additions Request …… 100-103

Exceptional Item Request …..... 104-129

Historically Underutilized Business ……... 130-131

Estimated Funds Outside the GAA …..... 132

Homeland Security Funding Schedule ……... 133-136

Summary of Requests for Capital Project Financing …..... 137

HIGHER EDUCATION SUPPORTING SCHEDULES:

Schedule 1A: Other Educational and General Income **138-140**
Schedule 2: Selected Educational, General and Other Funds **141**
Schedule 3A: Staff Group Insurance Data Elements **142-144**
Schedule 4: Computation of OASI **145**
Schedule 5: Retirement Proportionality and ORP Differential **146**

Schedule 6: Constitutional Capital Funding **147**
Schedule 7: Personnel **148**
Schedule 8A: Tuition Revenue Bond Projects **149**
Schedule 8B: Tuition Revenue Bond Issuance History **150**
Schedule 8C: Tuition Revenue Bonds Request by Project **151**
Schedule 9: Non-Formula Support **152-179**

Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	UNT Health Science Center	Charles Marris	August 9, 2020	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 2022-23 biennium.

Number	Name
Schedule 3.C.	Rider Appropriations and Unexpended Balances Request
Part 6.B.	Current Biennium One-Time Expenditure Schedule
Part 6.F.	Advisory Committee Supporting Schedule
Part 6.J.	Summary of Behavioral Health Funding (UTHSCH, UTHSCT, and TTUSCH along with any institution requesting this funding in an exceptional item)
Part 6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Part 6.L.	Document Production Standards
Schedule 1B	Health-related Institutions Patient Income
Schedule 3B	Staff Group Insurance Data Elements (UT/A&M)
Schedule 3D	Staff Group Insurance Data Elements – Supplemental (UTMB, UTHSCH, Texas Forest Service, and any other institution with an active TDCJ Correctional Managed Care Contract)

763 University of North Texas Health Science Center at Fort Worth

INSTITUTIONAL VISION

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

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

HISTORY AND OVERVIEW

With continued support from the State of Texas, UNTHSC celebrated our 50th anniversary in 2020, one of several pivotal milestones in our history. In line with one of our five core values, “Be Visionary”, UNTHSC was recognized as the most productive medical school in the Nation for innovation impact by the George W. Bush Institute. We also are ranked the Nation’s highest ranked osteopathic medical school by U.S. News & World Report. In addition to our reputation for innovation and academic excellence, UNTHSC is known for our work in addressing health disparities, being a global leader in neurodegenerative translational research, and through our Center for Human Identification, combatting human trafficking, addressing sexual assaults and identifying missing persons.

COVID-19

COVID-19 has dramatically affected higher education, healthcare, and State resources. In light of this, we wanted to share how the State’s investment in UNTHSC has produced tangible benefits for the community through the training provided to our students. In addition to efficiently moving our quality education to remote learning models, supporting our staff during remote working situations, and serving patients through virtual care models, our students and faculty have actively put their training to use in helping our community. Students from UNTHSC have volunteered over 6,100 hours in serving our community. This includes: supporting the Tarrant County Public Health Department with over 2,600 hours of contact tracing; tripled the County’s information hotline capacity by answering over 8,100 calls; established multiple drive-through testing sites for first responders, essential workers, and the general public in coordination with Tarrant County and the City of Fort Worth in which over 3,100 people were tested, including 841 first responders; partnered with a local company to donate over 7,300 masks, and serving as subject matter experts for local, regional and national information sources to, day by day, help educate, empower and encourage our community during this pandemic. (coviddayxday.com)

BACKGROUND AND OPERATIONS

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

- Texas College of Osteopathic Medicine (inaugural year – 1970; 2019 enrollment – 915)
- Graduate School of Biomedical Sciences (inaugural year – 1993; 2019 enrollment – 354)
- School of Public Health (inaugural year – 1997; 2019 enrollment - 230)
- School of Health Professions (inaugural year – 1999; 2019 enrollment - 350)
- UNT System College of Pharmacy (inaugural year – 2013; 2019 enrollment - 388)
- TCU and UNTHSC School of Medicine (inaugural year – 2019; 2019 enrollment - 60)

TEXAS COLLEGE OF OSTEOPATHIC MEDICINE

Now in its 50th year, the Texas College of Osteopathic Medicine has consistently ranked in the top 20 of medical schools with regard to percent of graduates entering primary care which has averaged 56%. It consistently leads the State of Texas with an average of 25% of its graduates entering Family Medicine. Sixty percent (60%) of our graduates pursue GME training within the state.

In 2017, TCOM received accreditation with exceptional outcome from the Commission on Osteopathic College Accreditation (COCA). In addition to the DO degree, TCOM offers dual degree programs that include DO/PhD, DO/MPH, and new for FY21 DO/MHA. Additionally, TCOM offers the Rural Osteopathic Medicine Education Program track (ROME) that graduates an average of 25 physicians specifically for practice in rural Texas.

TCOM's innovative curriculum has placed significant emphasis on training its students in Health Systems Sciences graduating students with the marketable skills needed to change the current healthcare delivery model. Part of this emphasis has focused on Patient Safety resulting in a collaborative effort with IHI (Institute for Healthcare Improvement) resulting in all TCOM students receiving an International Certification Professional in Patient Safety. TCOM currently is the only medical school in the world authorized by IHI to provide this training and certification. Additionally, TCOM has integrated entrepreneurship and innovation curricula into its program and the campus was recently recognized as the most productive medical school for innovation impact by the George W. Bush Institute.

TCOM affiliated graduate medical education includes eight ACGME-accredited sponsoring institutions stretching through the central Texas corridor, from Sherman/Denison, through the D/FW metroplex, to Conroe and Corpus Christi. Twenty-seven accredited programs and one non-accredited fellowship offer a total of 633 positions annually in a wide range of specialty areas. 405 of the 633 positions are in primary care specialties. Starting July 2020, in affiliation with HCA Healthcare, an additional 3 programs totaling 179 positions (144 in Primary Care) have been approved. Additionally, fifty-three positions in three new programs are under development south of the D/FW metroplex, with prospected first enrollment dates of 7/2021 and 7/2022.

SCHOOL OF PHARMACY
UNT System College of Pharmacy (UNTSCP), first class entering in 2013, was the first pharmacy college in North Texas. In June 2020, it graduated its fourth class. The College moved into the new, state-of-the-art Interdisciplinary Research and Education Building (IREB) in late 2018, which offers interactive classrooms and a pharmacy skills lab for high-tech learning. Granted re-accreditation for four years in 2019, UNTSCP offers a student-centered learning experience, an innovative curriculum delivered by nationally acclaimed and recognized faculty, and second-to-none interprofessional and experiential training to prepare student pharmacists for the evolving future of the profession.

The Doctor of Pharmacy (PharmD) program has produced 349 graduates (2017 -2020) achieving at or above national average licensure scores from 88-91% over the past three years. Student satisfaction rates with the program and quality of teaching are consistently above 90%. UNTSCP has developed a reputable research enterprise in a very short period of time with total grant research funding placing the College of Pharmacy 54th out of 144 U.S. colleges (2019; AACP).
With more than 600 active pharmacist preceptors, UNTSCP has cultivated extensive clinical partnerships across Dallas-Fort Worth and throughout Texas, and developed innovative care models integrating pharmacist faculty and trainees into patient care teams. Through partnerships with UNT Health Clinic, Medical City Arlington and Medical City Fort Worth, UNTSCP offers post-graduate resident training programs, including an accredited PGY1 residency and a PGY2 ambulatory care residency, which is pending accreditation. Initiated in 2019, the CVS Health Managed Care PGY1 residency program was successfully accredited in 2020, with the site reviewer touting the UNTSCP program as "one of the best".

Continuing to build on the strength of the PharmD program, in 2019-2020, UNTSCP introduced two online programs, a Master of Public Health dual degree and a Certificate of Pharmacometrics. In 2020-2021, UNTSCP is developing two new online certificate programs and two master's degree programs in health outcomes research and drug discovery and development.

GRADUATE SCHOOL OF BIOMEDICAL SCIENCES

The Graduate School of Biomedical Sciences (GSBS) was established in 1993, and prepares students for careers as researchers, educators, and healthcare professionals through innovative training and research. The GSBS is comprised of three academic departments: Microbiology, Immunology & Genetics; Pharmacology & Neuroscience; and Physiology & Anatomy. Our faculty members hold more than $24 million in research funding, as of 2019. We use a competency-based curriculum to train MS and PhD students in eight biomedical research disciplines: biochemistry and cancer biology; cell biology, immunology and microbiology; pharmacology and neuroscience; visual sciences; integrative physiology; structural anatomy and rehabilitation sciences; pharmaceutical science and pharmacotherapy; and genetics. The graduates from these disciplines obtain placement at top-tier universities, corporations, and government laboratories. In addition, GSBS offers specialized master's degrees in clinical research management, biotechnology, and medical science. Our specialized master's graduates typically find placement in industry or continue their academic careers by entering medical and dental schools. To date, approximately 82 percent of our nearly 2,500 medical science graduates have successfully entered health professional programs after graduation.

SCHOOL OF PUBLIC HEALTH

Having just celebrated its 20-year anniversary, the SPH is the only CEPH-accredited School of Public Health in North Texas, and has the only CAHME-accredited Master of Health Administration (MHA) program in North Texas. We offer 4 graduate degrees: Master of Health Administration (MHA); Master of Science in Public Health Sciences; the PhD in Public Health Sciences; and the most selective Master of Public Health (MPH) program admissions of any public university in Texas. We have 27 full-time faculty, more than 20 adjunct faculty, and have funded research activity focused on: drug and alcohol abuse; adolescent and young adult risk behavior and interventions; TB surveillance, prevention, and treatment; health services research; minority health and health disparities; violence against women; maternal and child health; and public health problems in the developing world.

SCHOOL OF HEALTH PROFESSIONS

The School of Health Professions was established in 2004 as the fourth school at UNTHSC. The school enjoys the resources and support of a health science center campus and is nurtured through active collaborations with the center's other schools and colleges. Through the Department of Physician Assistant Studies and the Department of Physical Therapy, the School of Health Professions delivers the knowledge, attitudes and skills necessary to serve in the health care professions. We also offer current health care professionals the opportunity to further their career development.

Careers as either a physician assistant or a physical therapist are among the most rewarding and needed of all the health care professions. Individuals serving in these careers have challenging and satisfying careers while enjoying considerable flexibility in their choice of practice and working conditions. Classes in both PT and PA programs include inter-professional experiences designed to prepare students to be contributing members of the healthcare team.

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

TCU AND UNTHSC SCHOOL OF MEDICINE

Our new School of Medicine, a partnership with Texas Christian University, welcomed our inaugural class of 60 in 2019. Although our School of Medicine receives no State support, we felt it important to update the Legislature regarding this effort. With a curriculum designed to transform medical education, this visionary medical school will focus on creating physicians who are compassionate leaders prepared for the future. Our new student body is comprised of 60% women and 40% men. 43 percent of the class represents the first-generation to attend college, attended community college, worked to support the family before the age of 18 or graduated from a

rural-designated high school. 20 percent of the class self-identifies as Black/African-American or Hispanic/Latino

CREATING SOLUTIONS FOR A HEALTHIER COMMUNITY:
Our mission to create solutions for a healthier community includes numerous collaborations across our region.

- North Texas Regional Institutional Review Board – a community-wide panel that cuts through red tape requiring every clinical study involving humans to go through multiple approval processes at different institutions. It streamlines a complicated process, making it possible to take research from bench to bedside faster and giving more Tarrant County residents access to the newest treatments.
- Regional Medical Library – Our Gibson D. Lewis Library is one of eight NIH –National Library of Medicine Regional Offices working to improve access to authoritative health information for the 40 million Americans who live in Texas, Arkansas, Louisiana, Oklahoma and New Mexico.
- Joint Admissions Medical Program (JAMP) – a program aimed at helping undergraduate students from economically-disadvantaged backgrounds access opportunities in health care.
- Primary Care Pathway Program – an innovative partnership among UNTHSC, Midland College and the University of North Texas that streamlines the admissions process and medical school education so that participants can become physicians in seven years rather than the traditional eight.
- North Texas Eye Research Institute – a team of over a dozen UNTHSC scientists that work together toward developing new and effective treatments for common ocular diseases such as glaucoma, macular degeneration and diabetic retinopathy.
- Mosquito monitoring – a partnership with the City of Fort Worth for testing and analyzing mosquitos, which serves as an early warning system for West Nile Virus and other insect-borne diseases.
- Our Pediatric Mobile Clinic is a creative solution for bringing much-needed primary care services to kids in under-served areas of Tarrant County. We bring an experienced team of bilingual UNTHSC clinical professionals to schools, community centers, churches, and community organizations throughout Fort Worth, helping families overcome barriers to health care resources. Providing this service is critical to the wellbeing and resources of our community, as Tarrant County has 75,000 uninsured children.
- A similar program, the Mobile Vision Screening Program, provides no-cost screenings to Fort Worth preschoolers. The program identifies and corrects vision problems at an early age, so children can have greater success in the classroom as they grow older.
- In 2020, we launched an ambitious project to prevent opioid overdose deaths in North Texas. UNTHSC distributed 9,000 doses of Narcan, and trained students, employees and community members to administer the life-saving medication.
- Among all Texas medical schools, we have the highest percentage of medical students entering primary care (66 percent). Our Rural Osteopathic Medical Education of Texas (ROME) offers innovative medical education programs that prepare students for life and medical practice in rural environments. Our students train in more than 40 clinical sites across the state, from Dalhart in the northwest corner of the Panhandle to LaFeria on the border in the Rio Grande Valley – and dozens of sites in between.

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

The Texas Missing Persons lab is the only one in the nation set at an academic center that is approved to upload genetic data for unidentified remains to the FBI’s Combined DNA Index System, a criminal justice database and software better known as CODIS. We are CODIS’ largest contributor of genetic information on unidentified remains. Sixty percent of the DNA profiles in the FBI’s missing persons databases are generated by CHI.

Since 2010, the Health Science Center has tested over 16,700 family reference samples and 7,050 unidentified remains and other samples. Through CODIS, 3,067 associations have been made, resolving 1113 unidentified remains and 967 missing persons cases. Since the start of Fiscal Year 2020 alone, we have analyzed 714 sexual assault cases, providing 401 CODIS entries and 199 hits for investigative leads,

Our team of forensic experts assists Texas law enforcement agencies in 154 Texas Counties with skeletal remains location, recovery and analysis. Our Forensic Anthropology Unit has analyzed over 1,188 remains cases. Agencies from across the nation – nearly 4,800 so far – seek out our expertise in hopes of using DNA technologies to identify the dead. Additionally, we have managed NamUs – the National Missing and Unidentified Persons System – for the US Department of Justice since 2011. The NamUs database is a national clearinghouse for missing person cases, unidentified victims, unidentified living individuals and unclaimed bodies. This free online system can be queried by medical examiners, coroners, law enforcement officials and the public from all over the country in hopes of resolving cases.

SaferCare Texas, (formerly The Institute for Patient Safety) has the purpose to improve the quality and safety of health care in our region and throughout the State, and is a collaborative institute focused on patient safety problems and preventable medical errors through professional and community education, research, and quality improvement projects. Founding members of the institute include Texas Christian University, JPS Health Network and Cook Children's Medical Center. SaferCare Texas has one goal, to "eliminate preventable harm". We do this through education, training and identifying opportunities to reduce medical errors so that all patients receive the safest care. One example of successfully leveraging the State's resources includes our Asthma 411 program which serves 11 public school ISDs, over 300K children, most economically disadvantaged, providing asthma-mitigating medications to 19% of those children so that they can return to class. In one school year, the program saved 3 schools over $1 million dollars in total.

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

Institute for Translational Research (ITR): At ITR, we are focused on identifying precision medicine approaches to dealing with brain diseases like Alzheimer's disease, Parkinson's disease, Down syndrome, Dementia with Lewy bodies and others. We believe that, through novel collaborative science, together we can bring better tools to health care providers helping patients and families. ITR is an interdisciplinary research group with ongoing collaborations with leading scientists from across the U.S. and abroad. We are a statewide leader in both aging and Alzheimer's research, making significant advances in prevention, treatment and care. One of our most innovative programs, known as HABLE, or Health and Aging Brain among Latino Elders, examines how factors such as diabetes, physical condition and lifestyle contribute to cognitive problems among Mexican-American seniors. This is a strategic area of growth for UNTHSC that will benefit the State of Texas, as reflected in the related Exceptional Item Request.

The Texas Center for Health Disparities (TCHD): TCHD is Texas' only NIMHD Specialized Centers of Excellence in Minority Health and Health Disparities, and only one of 12 in the country. TCHD conducts research into health disparities, trains new investigators in health disparity research and conducts community outreach. TCHD enables transdisciplinary, inter-professional collaborations and novel approaches to understanding minority health and eliminate health disparities through research, education and training opportunities. This is a strategic area of growth for UNTHSC that will benefit the State of Texas, as reflected in the related Exceptional Item Request.

PERFORMANCE BASED FORMULA FUNDING REQUEST

With the help of State funding, the UNT Center for Human Identification (UNTCHI) has become the leading State institution for human identification and is recognized globally for its work. Comprised of world-class experts in forensic genetics, forensic anthropology, database development and management, and information technology, the UNTCHI team performs forensic DNA casework, identifies human remains, manages missing persons programs, fights human trafficking, reduces the backlog of rape kit tests, and train students, scientists, law enforcement personnel, and the legal community. Recognizing the valuable contributions UNTCHI delivers to the State, the Legislature has continued to provide non-formula support funding to support many of UNTCHI's unique programs.

In order to enable predictable funding moving forward, UNTHSC respectfully requests an institution-specific performance-driven UNTCHI formula to support the continuation of UNTCHI's important work. This request is consistent with funding formulas established at other health related institutions that provide performance-driven funding to support the growth and advancement of important State supported initiatives.

EXCEPTIONAL ITEM REQUESTS

In addition to the maintenance of State funding for our existing special items, UNTHSC respectfully submits the following Exceptional Item Request. Given the emergence of health disparities as a key issue for Texas and the Nation, initial State support could provide a tremendous ROI in improving the lives of Texans and in attracting external funds to Texas.

1. Health Disparities (Funding Request: $30,000,000)

Health disparities between various groups of people have been well documented in the past, however COVID-19 has brought the issue to the forefront as the pandemic has affected some groups of people more than others. Health disparities has been an area of focus and passion for UNTHSC, and we are seeking State support to further expand our existing efforts and to seed new initiatives to address health disparities within the State. UNTHSC houses The Texas Center for Health Disparities which is the only Specialized Center of Excellence in Minority Health and Health Disparities in the State of Texas…and one of only 12 in the Nation. Through this effort, we conduct research into health disparities, train new investigators in health disparity research, and conduct community outreach. Additionally, within our Institute of Translational Research (ITR), we are a global leader in cutting edge research pursuant to the National Alzheimer's Project Act directive to "improve outcomes for ethnic and racial minority populations". ITR is one of the world's leading groups in understanding the biology of health disparities in Alzheimer's Disease (AD), which is the 5th leading cause of death for those over 65. Through an NIH award, ITR established the Health & Aging Brain among Latino Elders (HABLE) study. The HABLE cohort now consists of nearly 1,000 Mexican Americans and 1,000 non-Hispanic whites. ITR has received an additional NIH grant to add PET scans to examine underlying biological causes of AD among all 2,000 participants of the HABLE study. This landmark grant reflects the single largest and most comprehensive study of the biology of AD among a diverse population ever conducted. In FY 2020, UNTHSC invested $14 million to build an imaging center on our campus, and to equip it with two state of the art MRI scanners and two PET/CT scanners to support this work. This investment was instrumental in attracting the recent $45 million award from NIH's National Institute on Aging. We are seeking an investment from the State of Texas to expand this effort and to add African Americans to the HABLE cohort. This will put Texas as the global lead in understanding the racial/ethnic impacts on the development and progression of AD, and pave the way for an NIH funding grant in excess of $65 million in FY22 with future grants that can exceed $100 million. Requested State funds will also serve as seed investments in projects that could include:

a. COVID-19: HSC took a significant leadership position during the COVID-19 process on testing and contact tracing. Through that leadership, HSC has recognized several ways that COVID-19 has disproportionately impacted various ethnic demographics. HSC would develop evidence-based approaches to increase the testing access for minority communities and link that with contact tracing integration to ensure better health outcomes and a decrease in new infections.

b. Hypertension and Cardiovascular Health: Research has shown that individuals suffering heart attacks in predominately lower income black communities are nearly 50% less likely to receive CPR. HSC would develop evidence-based project demonstrations that would increase the literacy on CPR and other cardio-vascular prevention measures to decrease the disparities on CPR preventable mortalities in certain ethnic demographics.

c. Other similarly identified areas of health disparities evident within the population of Texas.

2. Restoration of Non-Formula General Revenue (Funding Request: $1,546,939)

In response to Legislative Budget Board (LBB) instructions, HSC has reduced its General Revenue appropriations by 5% to specific non-formula strategies, to be reduced over the next biennium. Cuts of this magnitude will result in reduced program service levels to both the educational experience received by students at HSC as well as to the community. Without the reinstatement of these funds the ability to directly affect work in addressing health disparities, being a global leader in neurodegenerative translational research, and through the Center of Human Identification, combatting human trafficking, addressing sexual assaults and identifying missing persons will be impacted. In order to maintain current levels of program service, it is requested that the 5% reductions to non-formula general revenue at HSC be reinstated.

3. TRB Debt Service (Funding Request: $7,393,100)

As the health science center has transformed into a recognized health related institute, the landscape for the delivery of education and healthcare has been disrupted by COVID-19. Although the current environment may not be permanent, it is critical that HSC continues its recognized transformation to reflect emerging trends in education delivery and remote working arrangements by focusing space on campus for academic and research activities through space optimizations and realignment.

The proposed space optimization and realignment will repurpose older style space into flexible multipurpose rooms. These rooms are more useful for activities that require skill-based educational components. By strategically forecasting resource needs and utilization accordingly, HSC can focus on ensuring excellence in the delivery of educational offerings, healthcare delivery, and in planning for a thoughtful process for a selective remote working environment. The total cost of the project is $42 million.

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.

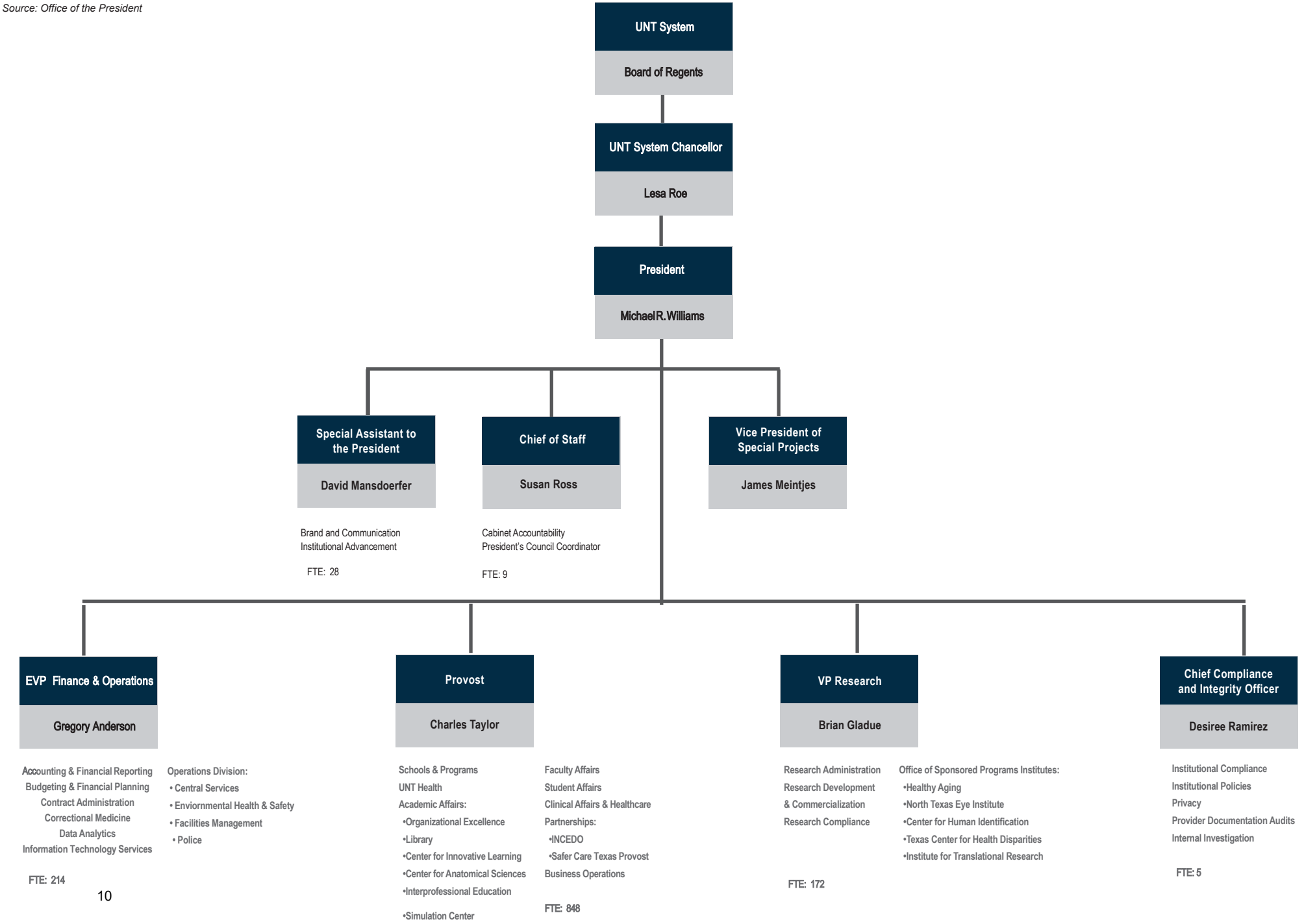
UNT Health Science Center

FY 2021 Organizational Chart

Effective September 1, 2020

Source: Office of the President

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



Budget Overview - Biennial Amounts

87th 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: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Medical Education	86,862,617		7,230,269						94,092,886		
1.1.2. Biomedical Sciences Training	9,527,171		1,667,171						11,194,342		
1.1.3. Graduate Training In Public Health	7,472,741		1,412,852						8,885,593		
1.1.4. Allied Health Professions Training	10,647,556		1,060,616						11,708,172		
1.1.5. Pharmacy Education	6,725,167		3,855,825						10,580,992		
1.1.6. Graduate Medical Education	4,835,600								4,835,600		
1.2.1. Staff Group Insurance Premiums			1,827,704	1,882,716					1,827,704	1,882,716	
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			2,397,221	2,469,376					2,397,221	2,469,376	
Total, Goal	**126,420,852**	**350,000**	**19,451,658**	**4,352,092**					**145,872,510**	**4,702,092**	
Goal: 2. Provide Research Support											
2.1.1. Research Enhancement	3,896,270								3,896,270		
Total, Goal	**3,896,270**								**3,896,270**		
Goal: 3. Provide Infrastructure Support											
3.1.1. E&G Space Support	8,651,912		1,436,210						10,088,122		
3.2.1. Tuition Revenue Bond Retirement	21,960,728	19,803,002							21,960,728	19,803,002	7,393,100
3.2.2. Lease Of Facilities	140,000	140,000							140,000	140,000	
Total, Goal	**30,752,640**	**19,943,002**	**1,436,210**						**32,188,850**	**19,943,002**	**7,393,100**

763 University of North Texas Health Science Center at Fort Worth

Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 4. Provide Non-formula Support											
4.1.1. Alzheimer'S Diag &Treatment Center	1,121,016	1,064,064							1,121,016	1,064,064	56,952
4.1.2. Inst. Patient Safety & Prev. Harm	3,694,800	3,507,088							3,694,800	3,507,088	187,712
4.2.1. Dna Laboratory	4,141,292	3,930,896					1,650,000	1,650,000	5,791,292	5,580,896	210,396
4.2.2. Econ Dev & Tech Commercialization	3,069,000	2,913,082							3,069,000	2,913,082	155,918
4.2.3. Tx Missing Persons & Human Id Pgm.	2,122,664	2,014,823							2,122,664	2,014,823	107,841
4.2.4. Forensic Genetic Research/Education	10,000,000	9,491,954							10,000,000	9,491,954	508,046
4.2.5. Rape Kit Testing	3,717,244	4,745,976							3,717,244	4,745,976	254,024
4.3.1. Institutional Enhancement	1,300,000	1,233,954							1,300,000	1,233,954	66,046
4.4.1. Exceptional Item Request											30,000,000
Total, Goal	**29,166,016**	**28,901,837**					**1,650,000**	**1,650,000**	**30,816,016**	**30,551,837**	**31,546,935**
Goal: 6. Tobacco Funds											
6.1.1. Tobacco Earnings - Unt Hsc Ft Worth							5,267,075	2,250,000	5,267,075	2,250,000	
6.1.2. Tobacco - Permanent Health Fund							7,038,027	2,089,226	7,038,027	2,089,226	
Total, Goal							**12,305,102**	**4,339,226**	**12,305,102**	**4,339,226**	
Total, Agency	**190,235,778**	**49,194,839**	**20,887,868**	**4,352,092**			**13,955,102**	**5,989,226**	**225,078,748**	**59,536,157**	**38,940,035**
Total FTEs									**702.9**	**702.9**	**48.0**

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Instructional Programs*					
1 MEDICAL EDUCATION (1)	45,008,628	46,849,837	47,243,049	0	0
2 BIOMEDICAL SCIENCES TRAINING (1)	5,477,441	5,584,599	5,609,743	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH (1)	4,681,720	4,426,803	4,458,790	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING (1)	5,829,531	5,843,444	5,864,728	0	0
5 PHARMACY EDUCATION (1)	5,390,987	5,265,533	5,315,459	0	0
6 GRADUATE MEDICAL EDUCATION (1)	2,405,163	2,417,800	2,417,800	0	0
2 *Operations - Staff Benefits*					
1 STAFF GROUP INSURANCE PREMIUMS	1,194,519	904,804	922,900	941,358	941,358
2 WORKERS' COMPENSATION INSURANCE	135,000	135,000	135,000	135,000	135,000
3 UNEMPLOYMENT INSURANCE	40,000	40,000	40,000	40,000	40,000
3 *Operations - Statutory Funds*					

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 TEXAS PUBLIC EDUCATION GRANTS	1,205,060	1,186,743	1,210,478	1,234,688	1,234,688
TOTAL, GOAL 1	**$71,368,049**	**$72,654,563**	**$73,217,947**	**$2,351,046**	**$2,351,046**
2 Provide Research Support					
1 *Research Activities*					
1 RESEARCH ENHANCEMENT (1)	1,930,537	1,948,135	1,948,135	0	0
TOTAL, GOAL 2	**$1,930,537**	**$1,948,135**	**$1,948,135**	**$0**	**$0**
3 Provide Infrastructure Support					
1 *Operations and Maintenance*					
1 E&G SPACE SUPPORT (1)	5,516,432	5,044,061	5,044,061	0	0
2 *Infrastructure Support*					
1 TUITION REVENUE BOND RETIREMENT	12,380,640	10,985,046	10,975,682	10,785,386	9,017,616
2 LEASE OF FACILITIES	70,000	70,000	70,000	70,000	70,000

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 3	**$17,967,072**	**$16,099,107**	**$16,089,743**	**$10,855,386**	**$9,087,616**
4 Provide Non-formula Support					
1 *Health Care*					
1 ALZHEIMER'S DIAG &TREATMENT CENTER	560,508	560,508	560,508	532,032	532,032
2 INST. PATIENT SAFETY & PREV. HARM	1,847,400	1,847,400	1,847,400	1,753,544	1,753,544
2 *Public Service*					
1 DNA LABORATORY	2,895,646	2,895,646	2,895,646	2,790,448	2,790,448
2 ECON DEV & TECH COMMERCIALIZATION	1,534,500	1,534,500	1,534,500	1,456,541	1,456,541
3 TX MISSING PERSONS & HUMAN ID PGM.	923,700	1,198,964	923,700	1,145,043	869,780
4 FORENSIC GENETIC RESEARCH/EDUCATION	0	741,260	9,258,740	4,745,977	4,745,977
5 RAPE KIT TESTING	0	1,217,244	2,500,000	2,372,988	2,372,988
3 *Institutional*					
1 INSTITUTIONAL ENHANCEMENT	650,000	650,000	650,000	616,977	616,977

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
4 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 4	**$8,411,754**	**$10,645,522**	**$20,170,494**	**$15,413,550**	**$15,138,287**
6 Tobacco Funds					
1 *Tobacco Earnings for Research*					
1 TOBACCO EARNINGS - UNT HSC FT WORTH	866,164	876,785	4,390,290	1,125,000	1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	2,882,877	2,281,003	4,757,024	1,044,613	1,044,613
TOTAL, GOAL 6	**$3,749,041**	**$3,157,788**	**$9,147,314**	**$2,169,613**	**$2,169,613**
TOTAL, AGENCY STRATEGY REQUEST	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**

763 University of North Texas Health Science Center at Fort Worth

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	88,302,840	90,360,085	99,875,693	25,618,936	23,575,903
SUBTOTAL	**$88,302,840**	**$90,360,085**	**$99,875,693**	**$25,618,936**	**$23,575,903**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	2,237,051	2,113,019	2,113,019	0	0
770 Est. Other Educational & General	8,312,521	8,049,223	8,612,607	2,176,046	2,176,046
SUBTOTAL	**$10,549,572**	**$10,162,242**	**$10,725,626**	**$2,176,046**	**$2,176,046**
Other Funds:					
777 Interagency Contracts	825,000	825,000	825,000	825,000	825,000
810 Perm Health Fund Higher Ed, est	2,882,877	2,281,003	4,757,024	1,044,613	1,044,613
819 Perm Endow FD UNTHSC FW, estimated	866,164	876,785	4,390,290	1,125,000	1,125,000
SUBTOTAL	**$4,574,041**	**$3,982,788**	**$9,972,314**	**$2,994,613**	**$2,994,613**
TOTAL, METHOD OF FINANCING	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**

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

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$88,302,840	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$93,401,581	$93,116,953	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$25,618,936	$23,575,903
TRANSFERS					
Article III Special Provisions Sec. 4 Transfer Provisions (1) Intercomponent Transfers (2020-21 GAA)	$0	$2,500,000	$2,500,000	$0	$0
LAPSED APPROPRIATIONS					
Lapsed appropriations	$0	$(1,282,756)	$0	$0	$0

Comments: In SFY2020 UNT Health Science Center lapsed a portion of the authority associated with Rape Kit Testing as a result COVID-19 pandemic.

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
UNEXPENDED BALANCES AUTHORITY					
Rider 7, Appropriation and Unexpended Balances (2020-21)	$0	$(4,258,740)	$4,258,740	$0	$0
TOTAL, General Revenue Fund	**$88,302,840**	**$90,360,085**	**$99,875,693**	**$25,618,936**	**$23,575,903**
TOTAL, ALL GENERAL REVENUE	**$88,302,840**	**$90,360,085**	**$99,875,693**	**$25,618,936**	**$23,575,903**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$1,856,335	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$2,161,792	$2,161,792	$0	$0
BASE ADJUSTMENT					
Revised Receipts					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
	$380,716	$0	$0	$0	$0
Revised Receipts	$0	$(48,773)	$(48,773)	$0	$0

Comments: The enrollment for the College of Pharmacy is anticipated to be lower by what was budgeted.

TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$2,237,051**	**$2,113,019**	**$2,113,019**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$8,741,057	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$8,309,271	$8,309,271	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$2,176,046	$2,176,046
BASE ADJUSTMENT					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts	$(428,536)	$0	$0	$0	$0
Revised Receipts	$0	$(260,048)	$303,336	$0	$0
Comments: The enrollment for the College of Pharmacy is anticipated to be lower by what was budgeted.					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$8,312,521**	**$8,049,223**	**$8,612,607**	**$2,176,046**	**$2,176,046**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$10,549,572**	**$10,162,242**	**$10,725,626**	**$2,176,046**	**$2,176,046**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$10,549,572**	**$10,162,242**	**$10,725,626**	**$2,176,046**	**$2,176,046**
TOTAL, GR & GR-DEDICATED FUNDS	**$98,852,412**	**$100,522,327**	**$110,601,319**	**$27,794,982**	**$25,751,949**
OTHER FUNDS					
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$825,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$825,000	$825,000	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$825,000	$825,000
TOTAL, Interagency Contracts	**$825,000**	**$825,000**	**$825,000**	**$825,000**	**$825,000**
810 Permanent Health Fund for Higher Education, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$1,044,613	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,044,613	$1,044,613	$1,044,613	$1,044,613
RIDER APPROPRIATION					
Rider 5, Est. Appropriations and Unexpended Balances (2018-2019)					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$5,486,078	$0	$0	$0	$0
Rider 4, Est. Appropriations and Unexpended Balances (2020-21)	$(3,417,544)	$3,417,544	$0	$0	$0
Rider 4, Est. Appropriations and Unexpended Balances (2020-21)	$0	$(3,712,411)	$3,712,411	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(230,270)	$0	$0	$0	$0
Revised Receipts	$0	$1,531,257	$0	$0	$0
TOTAL, Permanent Health Fund for Higher Education, estimated	**$2,882,877**	**$2,281,003**	**$4,757,024**	**$1,044,613**	**$1,044,613**

819 Permanent Endowment Fund, UNTHSC at Fort Worth, estimated

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$1,125,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,125,000	$1,125,000	$1,125,000	$1,125,000
RIDER APPROPRIATION					
Rider 5, Est. Appropriations and Unexpended Balances (2018-2019)	$2,765,510	$0	$0	$0	$0
Rider 4, Est. Appropriations and Unexpended Balances (2020-2021)	$(3,017,075)	$3,017,075	$0	$0	$0
Rider 4, Est. Appropriations and Unexpended Balances (2020-2021)	$0	$(3,265,290)	$3,265,290	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$(7,271)	$0	$0	$0	$0
TOTAL, Permanent Endowment Fund, UNTHSC at Fort Worth, estimated	**$866,164**	**$876,785**	**$4,390,290**	**$1,125,000**	**$1,125,000**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, ALL OTHER FUNDS	**$4,574,041**	**$3,982,788**	**$9,972,314**	**$2,994,613**	**$2,994,613**
GRAND TOTAL	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	865.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	827.1	827.1	0.0	0.0
egular Appropriations from MOF Table (2022-23 GAA)	0.0	0.0	0.0	702.9	702.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Over/Below (Cap)	19.0	0.0	0.0	0.0	0.0
Over/Below (Cap)	0.0	4.4	(124.2)	0.0	0.0
TOTAL, ADJUSTED FTES	**884.3**	**831.5**	**702.9**	**702.9**	**702.9**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

763 University of North Texas Health Science Center at Fort Worth

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$38,713,174	$40,114,954	$45,653,430	$8,241,675	$8,104,043
1002 OTHER PERSONNEL COSTS	$2,001,348	$2,073,121	$3,257,960	$1,131,773	$1,112,505
1005 FACULTY SALARIES	$29,962,763	$31,004,115	$34,086,453	$3,626,354	$3,571,301
1010 PROFESSIONAL SALARIES	$2,230,238	$2,259,402	$2,289,799	$223,074	$223,074
2001 PROFESSIONAL FEES AND SERVICES	$1,225,229	$1,283,659	$1,284,800	$0	$0
2002 FUELS AND LUBRICANTS	$28,592	$26,143	$26,143	$0	$0
2003 CONSUMABLE SUPPLIES	$864,501	$859,292	$1,164,035	$301,061	$295,556
2004 UTILITIES	$3,598,008	$3,366,325	$3,395,414	$0	$0
2005 TRAVEL	$0	$0	$0	$0	$0
2006 RENT - BUILDING	$510,527	$524,850	$542,879	$70,000	$70,000
2007 RENT - MACHINE AND OTHER	$366,865	$378,719	$393,722	$0	$0
2008 DEBT SERVICE	$12,380,640	$10,985,046	$10,975,682	$10,785,386	$9,017,616
2009 OTHER OPERATING EXPENSE	$10,657,881	$10,728,337	$16,579,991	$6,340,130	$6,282,325
5000 CAPITAL EXPENDITURES	$886,687	$901,152	$923,325	$70,142	$70,142
OOE Total (Excluding Riders)	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**
OOE Total (Riders)					
Grand Total	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**

763 University of North Texas Health Science Center at Fort Worth

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Instructional Programs					
KEY 1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try	97.30%	98.60%	95.00%	95.00%	95.00%
KEY 2 % Medical School Graduates Practicing Primary Care in Texas	31.10%	40.00%	40.00%	40.00%	40.00%
3 % Med School Grads Practicing Primary Care in Texas Underserved Area	8.20%	4.50%	4.50%	4.50%	4.50%
KEY 4 Percent of Medical Residency Completers Practicing in Texas	54.10%	78.00%	78.00%	76.00%	76.00%
5 Total Uncompensated Care Provided by Faculty	19,191,707.00	125,000.00	135,000.00	150,000.00	150,000.00
KEY 6 Percent of Graduates in Family Practice in Texas	14.00%	25.00%	25.00%	25.00%	25.00%
KEY 7 Percent of Graduates Entering a Family Practice Residency	22.00%	24.00%	25.00%	25.00%	25.00%
KEY 8 Percent Allied Health Grads Passing Certif/Licensure Exam First Try	95.70%	95.80%	95.00%	95.00%	95.00%
KEY 9 Percent Allied Health Graduates Licensed or Certified in Texas	86.20%	90.00%	90.00%	90.00%	90.00%
KEY 10 % of Public Health School Graduates Who Are Employed in Texas	90.00%	81.00%	80.00%	80.00%	80.00%
KEY 11 Administrative (Instit Support) Cost As % of Total Expenditures	8.10%	8.45%	8.75%	8.75%	8.75%
KEY 12 % Medical School Graduates Practicing in Texas	64.20%	72.00%	72.00%	70.00%	70.00%

763 University of North Texas Health Science Center at Fort Worth

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Percent of Pharmacy School Graduates Who are Licensed in Texas	100.00%	100.00%	95.00%	95.00%	95.00%
14 % of Pharmacy School Grads Passing National Licensing Exam First Try	87.00%	85.00%	90.00%	90.00%	90.00%
2 Provide Research Support					
1 Research Activities					
KEY 1 Total External Research Expenditures	30,600,000.00	30,649,095.00	34,000,000.00	35,000,000.00	36,000,000.00
2 External Research Expends As % of State Appropriations for Research	1,585.00%	1,573.00%	1,710.00%	1,710.00%	1,710.00%

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

	2022			2023			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 TX Center for Health Disparities	$15,000,000	$15,000,000	48.0	$15,000,000	$15,000,000	48.0	$30,000,000	$30,000,000
2 Restoration of Non-Formula GR	$773,467	$773,467		$773,468	$773,468		$1,546,935	$1,546,935
3 TRB	$3,698,700	$3,698,700		$3,694,400	$3,694,400		$7,393,100	$7,393,100
Total, Exceptional Items Request	**$19,472,167**	**$19,472,167**	**48.0**	**$19,467,868**	**$19,467,868**	**48.0**	**$38,940,035**	**$38,940,035**
Method of Financing								
General Revenue	$19,472,167	$19,472,167		$19,467,868	$19,467,868		$38,940,035	$38,940,035
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$19,472,167	**$19,472,167**		**$19,467,868**	**$19,467,868**		**$38,940,035**	**$38,940,035**
Full Time Equivalent Positions			**48.0**			**48.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
1 Provide Instructional and Operations Support						
1 *Instructional Programs*						
1 MEDICAL EDUCATION	$0	$0	$0	$0	$0	$0
2 BIOMEDICAL SCIENCES TRAINING	0	0	0	0	0	0
3 GRADUATE TRAINING IN PUBLIC HEALTH	0	0	0	0	0	0
4 ALLIED HEALTH PROFESSIONS TRAINING	0	0	0	0	0	0
5 PHARMACY EDUCATION	0	0	0	0	0	0
6 GRADUATE MEDICAL EDUCATION	0	0	0	0	0	0
2 *Operations - Staff Benefits*						
1 STAFF GROUP INSURANCE PREMIUMS	941,358	941,358	0	0	941,358	941,358
2 WORKERS' COMPENSATION INSURANCE	135,000	135,000	0	0	135,000	135,000
3 UNEMPLOYMENT INSURANCE	40,000	40,000	0	0	40,000	40,000
3 *Operations - Statutory Funds*						
1 TEXAS PUBLIC EDUCATION GRANTS	1,234,688	1,234,688	0	0	1,234,688	1,234,688
TOTAL, GOAL 1	**$2,351,046**	**$2,351,046**	**$0**	**$0**	**$2,351,046**	**$2,351,046**
2 Provide Research Support						
1 *Research Activities*						
1 RESEARCH ENHANCEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Infrastructure Support						
1 *Operations and Maintenance*						
1 E&G SPACE SUPPORT	$0	$0	$0	$0	$0	$0
2 *Infrastructure Support*						
1 TUITION REVENUE BOND RETIREMENT	10,785,386	9,017,616	3,698,700	3,694,400	14,484,086	12,712,016
2 LEASE OF FACILITIES	70,000	70,000	0	0	70,000	70,000
TOTAL, GOAL 3	**$10,855,386**	**$9,087,616**	**$3,698,700**	**$3,694,400**	**$14,554,086**	**$12,782,016**
4 Provide Non-formula Support						
1 *Health Care*						
1 ALZHEIMER'S DIAG &TREATMENT CENTER	532,032	532,032	28,476	28,476	560,508	560,508
2 INST. PATIENT SAFETY & PREV. HARM	1,753,544	1,753,544	93,856	93,856	1,847,400	1,847,400
2 *Public Service*						
1 DNA LABORATORY	2,790,448	2,790,448	105,198	105,198	2,895,646	2,895,646
2 ECON DEV & TECH COMMERCIALIZATION	1,456,541	1,456,541	77,959	77,959	1,534,500	1,534,500
3 TX MISSING PERSONS & HUMAN ID PGM.	1,145,043	869,780	53,920	53,921	1,198,963	923,701
4 FORENSIC GENETIC RESEARCH/EDUCATION	4,745,977	4,745,977	254,023	254,023	5,000,000	5,000,000
5 RAPE KIT TESTING	2,372,988	2,372,988	127,012	127,012	2,500,000	2,500,000
3 *Institutional*						
1 INSTITUTIONAL ENHANCEMENT	616,977	616,977	33,023	33,023	650,000	650,000
4 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	15,000,000	15,000,000	15,000,000	15,000,000
TOTAL, GOAL 4	**$15,413,550**	**$15,138,287**	**$15,773,467**	**$15,773,468**	**$31,187,017**	**$30,911,755**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
6 Tobacco Funds						
1 *Tobacco Earnings for Research*						
1 TOBACCO EARNINGS - UNT HSC FT WORTH	$1,125,000	$1,125,000	$0	$0	$1,125,000	$1,125,000
2 TOBACCO - PERMANENT HEALTH FUND	1,044,613	1,044,613	0	0	1,044,613	1,044,613
TOTAL, GOAL 6	**$2,169,613**	**$2,169,613**	**$0**	**$0**	**$2,169,613**	**$2,169,613**
TOTAL, AGENCY STRATEGY REQUEST	**$30,789,595**	**$28,746,562**	**$19,472,167**	**$19,467,868**	**$50,261,762**	**$48,214,430**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$30,789,595**	**$28,746,562**	**$19,472,167**	**$19,467,868**	**$50,261,762**	**$48,214,430**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
General Revenue Funds:						
1 General Revenue Fund	$25,618,936	$23,575,903	$19,472,167	$19,467,868	$45,091,103	$43,043,771
	$25,618,936	**$23,575,903**	**$19,472,167**	**$19,467,868**	**$45,091,103**	**$43,043,771**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,176,046	2,176,046	0	0	2,176,046	2,176,046
	$2,176,046	**$2,176,046**	**$0**	**$0**	**$2,176,046**	**$2,176,046**
Other Funds:						
777 Interagency Contracts	825,000	825,000	0	0	825,000	825,000
810 Perm Health Fund Higher Ed, est	1,044,613	1,044,613	0	0	1,044,613	1,044,613
819 Perm Endow FD UNTHSC FW, estimated	1,125,000	1,125,000	0	0	1,125,000	1,125,000
	$2,994,613	**$2,994,613**	**$0**	**$0**	**$2,994,613**	**$2,994,613**
TOTAL, METHOD OF FINANCING	**$30,789,595**	**$28,746,562**	**$19,472,167**	**$19,467,868**	**$50,261,762**	**$48,214,430**
FULL TIME EQUIVALENT POSITIONS	**702.9**	**702.9**	**48.0**	**48.0**	**750.9**	**750.9**

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
1	Provide Instructional and Operations Support						
1	*Instructional Programs*						
KEY	**1 % Medical School Students Passing NLE Part 1 or Part 2 on First Try**						
		95.00%	95.00%			95.00%	95.00%
KEY	**2 % Medical School Graduates Practicing Primary Care in Texas**						
		40.00%	40.00%			40.00%	40.00%
	3 % Med School Grads Practicing Primary Care in Texas Underserved Area						
		4.50%	4.50%			4.50%	4.50%
KEY	**4 Percent of Medical Residency Completers Practicing in Texas**						
		76.00%	76.00%			76.00%	76.00%
	5 Total Uncompensated Care Provided by Faculty						
		150,000.00	150,000.00			150,000.00	150,000.00
KEY	**6 Percent of Graduates in Family Practice in Texas**						
		25.00%	25.00%			25.00%	25.00%
KEY	**7 Percent of Graduates Entering a Family Practice Residency**						
		25.00%	25.00%			25.00%	25.00%
KEY	**8 Percent Allied Health Grads Passing Certif/Licensure Exam First Try**						
		95.00%	95.00%			95.00%	95.00%

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

Goal/ *Objective* / **Outcome**

		BL 2022	BL 2023	Excp 2022	Excp 2023	Total Request 2022	Total Request 2023
KEY	**9 Percent Allied Health Graduates Licensed or Certified in Texas**						
		90.00%	90.00%			90.00%	90.00%
KEY	**10 % of Public Health School Graduates Who Are Employed in Texas**						
		80.00%	80.00%			80.00%	80.00%
KEY	**11 Administrative (Instit Support) Cost As % of Total Expenditures**						
		8.75%	8.75%			8.75%	8.75%
KEY	**12 % Medical School Graduates Practicing in Texas**						
		70.00%	70.00%			70.00%	70.00%
	13 Percent of Pharmacy School Graduates Who are Licensed in Texas						
		95.00%	95.00%			95.00%	95.00%
	14 % of Pharmacy School Grads Passing National Licensing Exam First Try						
		90.00%	90.00%			90.00%	90.00%
2	Provide Research Support						
1	*Research Activities*						
KEY	**1 Total External Research Expenditures**						
		35,000,000.00	36,000,000.00			35,000,000.00	36,000,000.00
	2 External Research Expends As % of State Appropriations for Research						
		1,710.00%	1,710.00%			1,710.00%	1,710.00%

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Minority Graduates As a Percent of Total Graduates (All Schools)	21.50%	19.00 %	19.50 %	20.00 %	20.00 %
	2 Minority Graduates As a Percent of Total MD/DO Graduates	13.70%	16.00 %	16.00 %	16.00 %	16.00 %
KEY	3 Total Number of Postdoctoral Research Trainees (All Schools)	26.00	25.00	25.00	25.00	25.00
Efficiency Measures:						
	1 Avg Cost of Resident Undergraduate Tuition and Fees for 15 Sch	0.00	0.00	0.00	0.00	0.00
Explanatory/Input Measures:						
KEY	1 Minority Admissions As % of Total First-year Admissions (All Schools)	22.20%	20.00 %	20.00 %	22.00 %	22.00 %
KEY	2 Minority Admissions As % of Total DO Admissions	10.40%	10.00 %	10.00 %	10.00 %	10.00 %
KEY	3 % Medical School Graduates Entering a Primary Care Residency	62.00%	61.00 %	61.00 %	61.00 %	61.00 %
KEY	4 Average Student Loan Debt for Medical School Graduates	113,426.00	101,209.00	120,000.00	115,000.00	115,000.00
KEY	5 Percent of Medical School Graduates with Student Loan Debt	76.00%	70.00 %	80.00 %	75.00 %	75.00 %

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
6	Average Financial Aid Award per Full-Time Student	0.00	0.00	0.00	0.00	0.00
7	Percent of Full-Time Students Receiving Financial Aid	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$20,702,202	$21,501,813	$21,600,071	$0	$0
1002	OTHER PERSONNEL COSTS	$945,104	$959,582	$977,817	$0	$0
1005	FACULTY SALARIES	$18,043,537	$18,630,441	$18,769,650	$0	$0
1010	PROFESSIONAL SALARIES	$641,492	$665,358	$688,638	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$808,535	$883,584	$883,958	$0	$0
2003	CONSUMABLE SUPPLIES	$562,112	$523,891	$592,726	$0	$0
2004	UTILITIES	$646,717	$667,752	$696,841	$0	$0
2006	RENT - BUILDING	$440,086	$454,401	$472,430	$0	$0
2007	RENT - MACHINE AND OTHER	$366,203	$378,114	$393,117	$0	$0
2009	OTHER OPERATING EXPENSE	$1,361,959	$1,678,260	$1,641,057	$0	$0
5000	CAPITAL EXPENDITURES	$490,681	$506,641	$526,744	$0	$0
TOTAL, OBJECT OF EXPENSE		**$45,008,628**	**$46,849,837**	**$47,243,049**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$41,690,742	$43,431,735	$43,430,882	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$41,690,742**	**$43,431,735**	**$43,430,882**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$3,317,886	$3,418,102	$3,812,167	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$3,317,886**	**$3,418,102**	**$3,812,167**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$45,008,628**	**$46,849,837**	**$47,243,049**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**399.6**	**381.6**	**316.7**	**316.7**	**316.7**

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 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$94,092,886	$0	$(94,092,886)	$(94,092,886)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(94,092,886)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,676,422	$2,690,880	$2,713,931	$0	$0
1002	OTHER PERSONNEL COSTS	$354	$366	$366	$0	$0
1005	FACULTY SALARIES	$1,952,069	$2,016,674	$2,018,007	$0	$0
1010	PROFESSIONAL SALARIES	$652,905	$674,512	$675,138	$0	$0
2003	CONSUMABLE SUPPLIES	$3,723	$3,846	$3,849	$0	$0
2009	OTHER OPERATING EXPENSE	$85,497	$88,327	$88,385	$0	$0
5000	CAPITAL EXPENDITURES	$106,471	$109,994	$110,067	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,477,441**	**$5,584,599**	**$5,609,743**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,651,194	$4,763,481	$4,763,690	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,651,194**	**$4,763,481**	**$4,763,690**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$458,340	$464,864	$464,864	$0	$0
770	Est. Other Educational & General	$367,907	$356,254	$381,189	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$826,247**	**$821,118**	**$846,053**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,477,441**	**$5,584,599**	**$5,609,743**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**83.6**	**76.7**	**59.3**	**59.3**	**59.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,194,342	$0	$(11,194,342)	$(11,194,342)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(11,194,342)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,562,903	$2,333,231	$2,365,437	$0	$0
1002	OTHER PERSONNEL COSTS	$33,909	$25,333	$25,333	$0	$0
1005	FACULTY SALARIES	$1,954,505	$1,971,545	$1,971,445	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$93,634	$73,339	$73,220	$0	$0
2003	CONSUMABLE SUPPLIES	$14,045	$204	$204	$0	$0
2006	RENT - BUILDING	$441	$449	$449	$0	$0
2009	OTHER OPERATING EXPENSE	$22,283	$22,702	$22,702	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,681,720**	**$4,426,803**	**$4,458,790**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,979,595	$3,736,063	$3,736,678	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,979,595**	**$3,736,063**	**$3,736,678**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$239,236	$242,513	$242,513	$0	$0
770	Est. Other Educational & General	$462,889	$448,227	$479,599	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$702,125**	**$690,740**	**$722,112**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,681,720**	**$4,426,803**	**$4,458,790**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**66.9**	**58.4**	**44.2**	**44.2**	**44.2**

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 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,885,593	$0	$(8,885,593)	$(8,885,593)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(8,885,593)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$3,424,408	$3,410,958	$3,430,090	$0	$0
1002	OTHER PERSONNEL COSTS	$13,019	$13,167	$13,162	$0	$0
1005	FACULTY SALARIES	$2,038,034	$2,061,220	$2,062,502	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$323,060	$326,736	$327,622	$0	$0
2009	OTHER OPERATING EXPENSE	$31,010	$31,363	$31,352	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,829,531**	**$5,843,444**	**$5,864,728**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$5,302,793	$5,323,890	$5,323,666	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,302,793**	**$5,323,890**	**$5,323,666**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$209,383	$212,251	$212,251	$0	$0
770	Est. Other Educational & General	$317,355	$307,303	$328,811	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$526,738**	**$519,554**	**$541,062**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,829,531**	**$5,843,444**	**$5,864,728**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**58.1**	**50.8**	**39.2**	**39.2**	**39.2**

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 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$11,708,172	$0	$(11,708,172)	$(11,708,172)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(11,708,172)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,479,854	$2,422,146	$2,445,111	$0	$0
1002	OTHER PERSONNEL COSTS	$53,910	$52,655	$53,155	$0	$0
1005	FACULTY SALARIES	$1,671,206	$1,632,315	$1,647,792	$0	$0
1010	PROFESSIONAL SALARIES	$700,828	$684,519	$691,010	$0	$0
2003	CONSUMABLE SUPPLIES	$107,820	$105,311	$106,309	$0	$0
2009	OTHER OPERATING EXPENSE	$161,730	$157,966	$159,464	$0	$0
5000	CAPITAL EXPENDITURES	$215,639	$210,621	$212,618	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,390,987**	**$5,265,533**	**$5,315,459**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$3,327,995	$3,362,457	$3,362,710	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,327,995**	**$3,362,457**	**$3,362,710**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,330,092	$1,193,391	$1,193,391	$0	$0
770	Est. Other Educational & General	$732,900	$709,685	$759,358	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,062,992**	**$1,903,076**	**$1,952,749**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,390,987**	**$5,265,533**	**$5,315,459**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**44.2**	**38.2**	**32.8**	**32.8**	**32.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,580,992	$0	$(10,580,992)	$(10,580,992)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(10,580,992)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
KEY 1	Total Number of MD or DO Residents	426.00	435.00	435.00	435.00	435.00
Explanatory/Input Measures:						
KEY 1	Minority MD or DO Residents as a Percent of Total MD or DO Residents	12.00%	10.00 %	10.00 %	10.00 %	10.00 %
Objects of Expense:						
1005	FACULTY SALARIES	$1,407,096	$1,426,502	$1,426,502	$0	$0
2009	OTHER OPERATING EXPENSE	$998,067	$991,298	$991,298	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,405,163**	**$2,417,800**	**$2,417,800**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,405,163	$2,417,800	$2,417,800	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,405,163**	**$2,417,800**	**$2,417,800**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,405,163**	**$2,417,800**	**$2,417,800**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.3**	**7.1**	**4.5**	**4.5**	**4.5**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Instructional Programs — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,835,600	$0	$(4,835,600)	$(4,835,600)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(4,835,600)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,194,519	$904,804	$922,900	$941,358	$941,358
TOTAL, OBJECT OF EXPENSE		**$1,194,519**	**$904,804**	**$922,900**	**$941,358**	**$941,358**
Method of Financing:						
770	Est. Other Educational & General	$1,194,519	$904,804	$922,900	$941,358	$941,358
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,194,519**	**$904,804**	**$922,900**	**$941,358**	**$941,358**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$941,358**	**$941,358**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,194,519**	**$904,804**	**$922,900**	**$941,358**	**$941,358**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,827,704	$1,882,716	$55,012	$55,012	As additional Other Educational & General Income increases due to enrollment growth, the proportional amount of benefits required to be paid from this source of funds will also increase.
			$55,012	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$135,000	$135,000	$135,000	$135,000	$135,000
TOTAL, OBJECT OF EXPENSE		**$135,000**	**$135,000**	**$135,000**	**$135,000**	**$135,000**
Method of Financing:						
1	General Revenue Fund	$135,000	$135,000	$135,000	$135,000	$135,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$135,000**	**$135,000**	**$135,000**	**$135,000**	**$135,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$135,000**	**$135,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$135,000**	**$135,000**	**$135,000**	**$135,000**	**$135,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$270,000	$270,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$40,000	$40,000	$40,000	$40,000	$40,000
TOTAL, OBJECT OF EXPENSE		**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**
Method of Financing:						
1	General Revenue Fund	$40,000	$40,000	$40,000	$40,000	$40,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$40,000**	**$40,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,000**	**$40,000**	**$40,000**	**$40,000**	**$40,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 2 Operations - Staff Benefits — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$80,000	$80,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 3 Operations - Statutory Funds — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,205,060	$1,186,743	$1,210,478	$1,234,688	$1,234,688
TOTAL, OBJECT OF EXPENSE		**$1,205,060**	**$1,186,743**	**$1,210,478**	**$1,234,688**	**$1,234,688**
Method of Financing:						
770	Est. Other Educational & General	$1,205,060	$1,186,743	$1,210,478	$1,234,688	$1,234,688
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,205,060**	**$1,186,743**	**$1,210,478**	**$1,234,688**	**$1,234,688**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,234,688**	**$1,234,688**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,205,060**	**$1,186,743**	**$1,210,478**	**$1,234,688**	**$1,234,688**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,397,221	$2,469,376	$72,155	$72,155	As additional Other Educational & General Income increases due to enrollment growth, an increasing amount of tuition must be set aside as required by Section 56.033 of the TX Education Code.
			$72,155	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$443,334	$389,627	$389,627	$0	$0
1002	OTHER PERSONNEL COSTS	$98,098	$97,407	$97,407	$0	$0
1005	FACULTY SALARIES	$856,432	$779,254	$779,254	$0	$0
2009	OTHER OPERATING EXPENSE	$532,673	$681,847	$681,847	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,930,537**	**$1,948,135**	**$1,948,135**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,930,537	$1,948,135	$1,948,135	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,930,537**	**$1,948,135**	**$1,948,135**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,930,537**	**$1,948,135**	**$1,948,135**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**23.6**	**15.3**	**13.1**	**13.1**	**13.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 2 Provide Research Support

OBJECTIVE: 1 Research Activities — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,896,270	$0	$(3,896,270)	$(3,896,270)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(3,896,270)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$2,010,153	$1,838,025	$1,838,025	$0	$0
1002	OTHER PERSONNEL COSTS	$14,859	$13,587	$13,587	$0	$0
2002	FUELS AND LUBRICANTS	$28,592	$26,143	$26,143	$0	$0
2003	CONSUMABLE SUPPLIES	$50,345	$46,034	$46,034	$0	$0
2004	UTILITIES	$2,951,291	$2,698,573	$2,698,573	$0	$0
2007	RENT - MACHINE AND OTHER	$662	$605	$605	$0	$0
2009	OTHER OPERATING EXPENSE	$460,530	$421,094	$421,094	$0	$0
TOTAL, OBJECT OF EXPENSE		**$5,516,432**	**$5,044,061**	**$5,044,061**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$4,802,427	$4,325,956	$4,325,956	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,802,427**	**$4,325,956**	**$4,325,956**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$714,005	$718,105	$718,105	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$714,005**	**$718,105**	**$718,105**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 1 Operations and Maintenance — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$5,516,432**	**$5,044,061**	**$5,044,061**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**109.0**	**104.2**	**93.9**	**93.9**	**93.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,088,122	$0	$(10,088,122)	$(10,088,122)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(10,088,122)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$12,380,640	$10,985,046	$10,975,682	$10,785,386	$9,017,616
TOTAL, OBJECT OF EXPENSE		**$12,380,640**	**$10,985,046**	**$10,975,682**	**$10,785,386**	**$9,017,616**
Method of Financing:						
1	General Revenue Fund	$12,380,640	$10,985,046	$10,975,682	$10,785,386	$9,017,616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,380,640**	**$10,985,046**	**$10,975,682**	**$10,785,386**	**$9,017,616**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,785,386**	**$9,017,616**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,380,640**	**$10,985,046**	**$10,975,682**	**$10,785,386**	**$9,017,616**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,960,728	$19,803,002	$(2,157,726)	$(2,157,726)	The decrease is the amount needed to satisfy debt service requirements for the upcoming biennium.
			$(2,157,726)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2006	RENT - BUILDING	$70,000	$70,000	$70,000	$70,000	$70,000
TOTAL, OBJECT OF EXPENSE		**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**
Method of Financing:						
1	General Revenue Fund	$70,000	$70,000	$70,000	$70,000	$70,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$70,000**	**$70,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$70,000**	**$70,000**	**$70,000**	**$70,000**	**$70,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

763 University of North Texas Health Science Center at Fort Worth

GOAL: 3 Provide Infrastructure Support

OBJECTIVE: 2 Infrastructure Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$140,000	$140,000	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Health Care — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$116,786	$116,786	$116,786	$110,853	$110,853
1002	OTHER PERSONNEL COSTS	$14,536	$14,536	$14,536	$13,797	$13,797
1005	FACULTY SALARIES	$397,387	$397,387	$397,387	$377,198	$377,198
1010	PROFESSIONAL SALARIES	$31,799	$31,799	$31,799	$30,184	$30,184
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$560,508**	**$560,508**	**$560,508**	**$532,032**	**$532,032**
Method of Financing:						
1	General Revenue Fund	$560,508	$560,508	$560,508	$532,032	$532,032
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$560,508**	**$560,508**	**$560,508**	**$532,032**	**$532,032**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$532,032**	**$532,032**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$560,508**	**$560,508**	**$560,508**	**$532,032**	**$532,032**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**14.0**	**14.0**	**14.0**	**14.0**

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,121,016	$1,064,064	$(56,952)	$(56,952)	The difference is due to a 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$(56,952)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 1 Health Care — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$794,382	$794,382	$794,382	$754,024	$754,024
1002	OTHER PERSONNEL COSTS	$36,948	$36,948	$36,948	$35,070	$35,070
1005	FACULTY SALARIES	$346,590	$346,590	$346,590	$329,260	$329,260
1010	PROFESSIONAL SALARIES	$203,214	$203,214	$203,214	$192,890	$192,890
2003	CONSUMABLE SUPPLIES	$36,948	$36,948	$36,948	$35,071	$35,071
2009	OTHER OPERATING EXPENSE	$355,422	$355,422	$355,422	$337,087	$337,087
5000	CAPITAL EXPENDITURES	$73,896	$73,896	$73,896	$70,142	$70,142
TOTAL, OBJECT OF EXPENSE		**$1,847,400**	**$1,847,400**	**$1,847,400**	**$1,753,544**	**$1,753,544**
Method of Financing:						
1	General Revenue Fund	$1,847,400	$1,847,400	$1,847,400	$1,753,544	$1,753,544
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,847,400**	**$1,847,400**	**$1,847,400**	**$1,753,544**	**$1,753,544**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,753,544**	**$1,753,544**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,847,400**	**$1,847,400**	**$1,847,400**	**$1,753,544**	**$1,753,544**
FULL TIME EQUIVALENT POSITIONS:		**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,694,800	$3,507,088	$(187,712)	$(187,712)	The difference is due to a 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$(187,712)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$1,520,439	$1,520,439	$1,520,439	$1,465,202	$1,465,202
1002	OTHER PERSONNEL COSTS	$143,107	$143,107	$143,107	$137,908	$137,908
1005	FACULTY SALARIES	$673,613	$673,613	$673,613	$649,141	$649,141
2003	CONSUMABLE SUPPLIES	$71,034	$71,034	$71,034	$68,453	$68,453
2009	OTHER OPERATING EXPENSE	$487,453	$487,453	$487,453	$469,744	$469,744
TOTAL, OBJECT OF EXPENSE		**$2,895,646**	**$2,895,646**	**$2,895,646**	**$2,790,448**	**$2,790,448**
Method of Financing:						
1	General Revenue Fund	$2,070,646	$2,070,646	$2,070,646	$1,965,448	$1,965,448
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,070,646**	**$2,070,646**	**$2,070,646**	**$1,965,448**	**$1,965,448**
Method of Financing:						
777	Interagency Contracts	$825,000	$825,000	$825,000	$825,000	$825,000
SUBTOTAL, MOF (OTHER FUNDS)		**$825,000**	**$825,000**	**$825,000**	**$825,000**	**$825,000**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,790,448**	**$2,790,448**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,895,646**	**$2,895,646**	**$2,895,646**	**$2,790,448**	**$2,790,448**
FULL TIME EQUIVALENT POSITIONS:		**18.3**	**16.3**	**16.3**	**16.3**	**16.3**

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:

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,791,292	$5,580,896	$(210,396)	$(210,396)	The difference is due to a 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$(210,396)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$885,555	$885,555	$885,555	$840,565	$840,565
1002	OTHER PERSONNEL COSTS	$84,645	$84,645	$84,645	$80,345	$80,345
2009	OTHER OPERATING EXPENSE	$564,300	$564,300	$564,300	$535,631	$535,631
TOTAL, OBJECT OF EXPENSE		**$1,534,500**	**$1,534,500**	**$1,534,500**	**$1,456,541**	**$1,456,541**
Method of Financing:						
1	General Revenue Fund	$1,534,500	$1,534,500	$1,534,500	$1,456,541	$1,456,541
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,534,500**	**$1,534,500**	**$1,534,500**	**$1,456,541**	**$1,456,541**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,456,541**	**$1,456,541**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,534,500**	**$1,534,500**	**$1,534,500**	**$1,456,541**	**$1,456,541**
FULL TIME EQUIVALENT POSITIONS:		**15.5**	**15.5**	**15.5**	**15.5**	**15.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,069,000	$2,913,082	$(155,918)	$(155,918)	The difference is due to a 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$(155,918)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$461,850	$599,483	$461,850	$572,522	$434,890
1002	OTHER PERSONNEL COSTS	$64,659	$83,927	$64,659	$80,153	$60,885
1005	FACULTY SALARIES	$184,740	$239,793	$184,740	$229,009	$173,956
2003	CONSUMABLE SUPPLIES	$18,474	$23,979	$18,474	$22,900	$17,395
2009	OTHER OPERATING EXPENSE	$193,977	$251,782	$193,977	$240,459	$182,654
TOTAL, OBJECT OF EXPENSE		**$923,700**	**$1,198,964**	**$923,700**	**$1,145,043**	**$869,780**
Method of Financing:						
1	General Revenue Fund	$923,700	$1,198,964	$923,700	$1,145,043	$869,780
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$923,700**	**$1,198,964**	**$923,700**	**$1,145,043**	**$869,780**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,145,043**	**$869,780**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$923,700**	**$1,198,964**	**$923,700**	**$1,145,043**	**$869,780**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**14.0**	**14.0**	**14.0**	**14.0**

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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:

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,122,664	$2,014,823	$(107,841)	$(107,841)	The difference is due to a 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$(107,841)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 4 Forensic Genetic Research and Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$389,219	$4,861,558	$2,492,007	$2,492,007
1002	OTHER PERSONNEL COSTS	$0	$36,634	$457,579	$234,552	$234,552
1005	FACULTY SALARIES	$0	$172,439	$2,153,857	$1,104,055	$1,104,055
2003	CONSUMABLE SUPPLIES	$0	$18,184	$227,129	$116,425	$116,425
2009	OTHER OPERATING EXPENSE	$0	$124,784	$1,558,617	$798,938	$798,938
TOTAL, OBJECT OF EXPENSE		**$0**	**$741,260**	**$9,258,740**	**$4,745,977**	**$4,745,977**
Method of Financing:						
1	General Revenue Fund	$0	$741,260	$9,258,740	$4,745,977	$4,745,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$741,260**	**$9,258,740**	**$4,745,977**	**$4,745,977**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,745,977**	**$4,745,977**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$741,260**	**$9,258,740**	**$4,745,977**	**$4,745,977**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**7.2**	**7.2**	**7.2**	**7.2**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 4 Forensic Genetic Research and Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 — Service Categories:

STRATEGY: 4 Forensic Genetic Research and Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$9,491,954	$(508,046)	$(508,046)	The difference is due to a 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$(508,046)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 5 Rape Kit Testing — Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$639,148	$1,312,694	$1,246,004	$1,246,004
1002	OTHER PERSONNEL COSTS	$0	$60,158	$123,554	$117,276	$117,276
1005	FACULTY SALARIES	$0	$283,167	$581,574	$552,027	$552,027
2003	CONSUMABLE SUPPLIES	$0	$29,861	$61,328	$58,212	$58,212
2009	OTHER OPERATING EXPENSE	$0	$204,910	$420,850	$399,469	$399,469
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,217,244**	**$2,500,000**	**$2,372,988**	**$2,372,988**
Method of Financing:						
1	General Revenue Fund	$0	$1,217,244	$2,500,000	$2,372,988	$2,372,988
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,217,244**	**$2,500,000**	**$2,372,988**	**$2,372,988**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,372,988**	**$2,372,988**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,217,244**	**$2,500,000**	**$2,372,988**	**$2,372,988**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**7.0**	**7.0**	**7.0**	**7.0**

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 — Service Categories:

STRATEGY: 5 Rape Kit Testing — Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,717,244	$4,745,976	$1,028,732	$1,028,732	The difference is due to a lapsed appropriation and 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$1,028,732	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 3 Institutional — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$416,605	$416,605	$416,605	$394,900	$394,900
1002	OTHER PERSONNEL COSTS	$75,144	$75,144	$75,144	$71,326	$71,326
2009	OTHER OPERATING EXPENSE	$158,251	$158,251	$158,251	$150,751	$150,751
TOTAL, OBJECT OF EXPENSE		**$650,000**	**$650,000**	**$650,000**	**$616,977**	**$616,977**
Method of Financing:						
1	General Revenue Fund	$650,000	$650,000	$650,000	$616,977	$616,977
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$650,000**	**$650,000**	**$650,000**	**$616,977**	**$616,977**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$616,977**	**$616,977**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$650,000**	**$650,000**	**$650,000**	**$616,977**	**$616,977**
FULL TIME EQUIVALENT POSITIONS:		**12.1**	**12.1**	**12.1**	**12.1**	**12.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

763 University of North Texas Health Science Center at Fort Worth

GOAL:	4	Provide Non-formula Support			
OBJECTIVE:	3	Institutional	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,300,000	$1,233,954	$(66,046)	$(66,046)	The difference is due to a 5% budget reduction to the non-formula items for the 22/23 Biennium.
			$(66,046)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 4 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$43,308	$52,607	$263,418	$81,810	$81,810
1002	OTHER PERSONNEL COSTS	$103,940	$100,950	$504,883	$100,736	$100,736
1005	FACULTY SALARIES	$103,609	$100,710	$503,932	$101,000	$101,000
2009	OTHER OPERATING EXPENSE	$615,307	$622,518	$3,118,057	$841,454	$841,454
TOTAL, OBJECT OF EXPENSE		**$866,164**	**$876,785**	**$4,390,290**	**$1,125,000**	**$1,125,000**
Method of Financing:						
819	Perm Endow FD UNTHSC FW, estimated	$866,164	$876,785	$4,390,290	$1,125,000	$1,125,000
SUBTOTAL, MOF (OTHER FUNDS)		**$866,164**	**$876,785**	**$4,390,290**	**$1,125,000**	**$1,125,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,125,000**	**$1,125,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$866,164**	**$876,785**	**$4,390,290**	**$1,125,000**	**$1,125,000**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**1.6**	**1.6**	**1.6**	**1.6**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,267,075	$2,250,000	$(3,017,075)	$(3,017,075)	The variance is due to unexpended balances, which have not been authorized by the 87th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			$(3,017,075)	**Total of Explanation of Biennial Change**

763 University of North Texas Health Science Center at Fort Worth

GOAL: 6 Tobacco Funds

OBJECTIVE: 1 Tobacco Earnings for Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$174,973	$114,050	$237,851	$283,788	$283,788
1002	OTHER PERSONNEL COSTS	$319,116	$274,975	$572,078	$260,610	$260,610
1005	FACULTY SALARIES	$333,945	$272,465	$569,608	$284,664	$284,664
2009	OTHER OPERATING EXPENSE	$2,054,843	$1,619,513	$3,377,487	$215,551	$215,551
TOTAL, OBJECT OF EXPENSE		**$2,882,877**	**$2,281,003**	**$4,757,024**	**$1,044,613**	**$1,044,613**
Method of Financing:						
810	Perm Health Fund Higher Ed, est	$2,882,877	$2,281,003	$4,757,024	$1,044,613	$1,044,613
SUBTOTAL, MOF (OTHER FUNDS)		**$2,882,877**	**$2,281,003**	**$4,757,024**	**$1,044,613**	**$1,044,613**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,044,613**	**$1,044,613**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,882,877**	**$2,281,003**	**$4,757,024**	**$1,044,613**	**$1,044,613**
FULL TIME EQUIVALENT POSITIONS:		**5.5**	**5.5**	**5.5**	**5.5**	**5.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

763 University of North Texas Health Science Center at Fort Worth

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,038,027	$2,089,226	$(4,948,801)	$(4,948,801)	The variance is due to expended balances, which have not been authorized by the 87th Legislature to carry forward into the new biennium and exclusion of revised receipts from the baseline request.
			$(4,948,801)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**
METHODS OF FINANCE (INCLUDING RIDERS):				**$30,789,595**	**$28,746,562**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$103,426,453**	**$104,505,115**	**$120,573,633**	**$30,789,595**	**$28,746,562**
FULL TIME EQUIVALENT POSITIONS:	**884.3**	**831.5**	**702.9**	**702.9**	**702.9**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 763		Agency: University of North Texas Health Science Center at Fort Worth			Prepared By: Charles Marris					
Date: 9/8/2020						Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Program Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
1.1.1	Medical Education	1	Medical Education	Education Code, Ch. 105.001	$94,092,886	$0	$0	$0	($94,092,886)	-100.0%
1.1.2	Graduate Training in Biomedical Sciences	1	Graduate Training in Biomedical Sciences	Education Code, Ch. 105.001	$11,194,342	$0	$0	$0	($11,194,342)	-100.0%
1.1.3	Graduate Training in Public Health	1	Graduate Training in Public Health	Education Code, Ch. 105.001	$8,885,593	$0	$0	$0	($8,885,593)	-100.0%
1.1.4	Allied Health Professions Training	1	Allied Health Professions Training	Education Code, Ch. 105.001	$11,708,172	$0	$0	$0	($11,708,172)	-100.0%
1.1.5	Pharmacy Education	1	Pharmacy Education	Education Code, Ch. 105.001	$10,580,992	$0	$0	$0	($10,580,992)	-100.0%
1.1.6	Graduate Medical Education	3	Graduate Medical Education	Education Code, Ch. 105.001	$4,835,600	$0	$0	$0	($4,835,600)	-100.0%
1.2.1	Staff Group Insurance Premiums	18	Staff Group Insurance Premiums	Insurance Code, Ch. 1551	$1,827,704	$941,358	$941,358	$1,882,716	$55,012	3.0%
1.2.2	Workers' Compensation Insurance	15	Workers' Compensation Insurance	Labor Code, Sec. 503.01	$270,000	$135,000	$135,000	$270,000	$0	0.0%
1.2.3	Unemployment Insurance	16	Unemployment Insurance	Labor Code, Sec. 503.01	$80,000	$40,000	$40,000	$80,000	$0	0.0%
1.3.1	Texas Public Education Grants	17	Texas Public Education Grants	Education Code, Sec. 56.031	$2,397,221	$1,234,688	$1,234,688	$2,469,376	$72,155	3.0%
2.1.1	Research Enhancement	4	Research Enhancement	Education Code, Ch. 105.001	$3,896,270	$0	$0	$0	($3,896,270)	-100.0%
3.1.1	E&G Space Support	2	E&G Space Support	Education Code, Ch. 105.001	$10,088,122	$0	$0	$0	($10,088,122)	-100.0%
3.2.1	Tuition Revenue Bond Retirement	14	Tuition Revenue Bond Retirement	Education Code, Ch. 55	$21,960,728	$14,484,086	$12,712,016	$27,196,102	$5,235,374	23.8%
3.2.2	Lease of Facilities	14	Lease of Facilities	Education Code, Ch. 105.001	$140,000	$70,000	$70,000	$140,000	$0	0.0%
4.1.1	Alzheimer's Diagnostic and Treatment Center	11	Alzheimer's Diagnostic and Treatment Center	Education Code, Ch. 105.001	$1,121,016	$560,508	$560,508	$1,121,016	$0	0.0%
4.1.2	Institute for Patient Safety and Preventable Harm	7	Institute for Patient Safety and Preventable Harm	Education Code, Ch. 105.001	$3,694,800	$1,847,400	$1,847,400	$3,694,800	$0	0.0%
4.2.1	DNA Laboratory	6	DNA Laboratory	Article V, Page 54, Rider 28, 2018-19 GAA, Texas Missing Persons and Human Identification Databases	$4,141,292	$2,070,646	$2,070,646	$4,141,292	$0	0.0%
4.2.2	Economic Development & Technology Commercialization	10	Economic Development & Technology Commercialization	Education Code, Ch. 105.001	$3,069,000	$1,534,500	$1,534,500	$3,069,000	$0	0.0%
4.2.3	Texas Missing Persons and Human Identification Program	9	Texas Missing Persons and Human Identification Program	Article III, Page 202, Rider 6, 2018-19 GAA, Texas Missing Persons and Human Identification Program	$2,122,664	$1,198,963	$923,701	$2,122,664	$0	0.0%
4.2.4	Forensic Genetic Research and Education	5	Forensic Genetic Research and Education	Education Code, Ch. 105.001	$10,000,000	$5,000,000	$5,000,000	$10,000,000	$0	0.0%
4.2.5	Rape Kit Testing	8	Rape Kit Testing	Education Code, Ch. 105.001	$3,717,244	$2,500,000	$2,500,000	$5,000,000	$1,282,756	34.5%
4.3.1	Institutional Enhancement	12	Institutional Enhancement	Education Code, Ch. 105.001	$1,300,000	$650,000	$650,000	$1,300,000	$0	0.0%
4.4.1	Exceptional Item Request	13	Exceptional Item Request	Education Code, Ch. 105.001	$0	$15,000,000	$15,000,000	$30,000,000	$30,000,000	100.0%
6.1.1	Tobacco Earnings for the UNT Health Science Center at Fort Worth	19	Tobacco Earnings for the UNT Health Science Center at Fort Worth	Education Code, Ch. 63.001	$5,267,075	$1,125,000	$1,125,000	$2,250,000	($3,017,075)	-57.3%
6.1.2	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	20	Tobacco Earnings from the Permanent Health Fund for Higher Ed. No. 810	Education Code, Ch. 63.001	$7,038,027	$1,044,613	$1,044,613	$2,089,226	($4,948,801)	-70.3%

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

To Provide the highest learning experience for our students, we ranked our school formula funding as our highest priority, followed closely by the accompanying space support and GME. Next, Special Items were prioritized based on economic impact to the community. Lastly we prioritized benefits, TPEG and Tobacco funds.

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Charles Marris	8/03/2020	Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
3.	III-203	**Forensic Laboratory.** The University of North Texas Health Science Center at Fort Worth is authorized to conduct all blood and DNA tests associated with paternity testing for the Office of the Attorney General at a monetary rate not to exceed the monetary rate at which the Attorney General could obtain the service elsewhere to the extent permitted under federal law and regulations. The income derived from this testing is to be spent only on the Forensic Laboratory. In addition, the services of the Forensic Laboratory are available to other entities or interested parties approved by the University of North Texas Health Science Center at Fort Worth. **No changes are needed for this Rider.**
~~4.~~	~~III-202~~	~~**Parking Garage Debt Service.** Funds appropriated in Strategy C.2.1, Tuition Revenue Bond Retirement, may be used to retire bonds authorized by the Seventy-sixth Legislature to construct a campus parking garage. Parking fee revenue generated by this facility will be accounted for and reported to the Legislative Budget Board. The fee revenue, minus operational and maintenance costs, will be counted in the appropriations process to offset the costs of servicing debt associated with this facility.~~ **Rider removed. TRB will be paid in full in FY19**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Charles Marris	8/03/2020	Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
4.	III-203	**Estimated Appropriation and Unexpended Balance.** Included in the amounts appropriated above are: (1) estimated appropriations of amounts available for distribution or investment returns out of the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and (2) estimated appropriations of the institution's estimated allocation of amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810. a. Amounts available for distribution or investment returns in excess of the amounts estimated above are also appropriated to the institution. In the event that amounts available for distribution or investment returns are less than the amounts estimated above, this Act may not be construed as appropriating funds to make up the difference. b. All balances of estimated appropriations from the Permanent Endowment Fund for the University of North Texas Health Science Center at Fort Worth No. 819 and of the institution's allocation from the amounts available for distribution out of the Permanent Health Fund for Higher Education No. 810, except for any General Revenue, at the close of the fiscal year ending ~~August 31, 2019~~, August 31, 2021, and the income to said fund during the fiscal years beginning ~~September 1, 2019~~, September 1, 2021, are hereby appropriated. Any unexpended appropriations made above as of ~~August 31, 2020~~, August 31, 2022, are hereby appropriated to the institution for the same purposes for fiscal year ~~2021~~ 2023. **Dates have been changed to reflect new Fiscal Years.**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Charles Marris	8/03/2020	Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
5.	III-203	~~**Texas Missing Persons and Human Identification Program.** Out of funds appropriated above in Strategy D.2.3, Texas Missing Persons and Human Identification Program, $1,198,964 in General Revenue in fiscal year 2020 2022 and $923,700 in General Revenue in fiscal year 2021 2023 at the University of North Texas Health Science Center at Fort Worth shall be used to support the Texas Missing Persons and Human Identification Program.~~ **Rider removed. Funding is in Bill Pattern**
6.	III-203	~~**Institute for Patient Safety and Preventable Harm.** Out of funds appropriated to the University of North Texas Health Science Center at Fort Worth in Strategy D.1.2, Institute for Patient Safety and Preventable Harm, $1,847,400 in General Revenue in fiscal year 2020 2022 and $1,847,400 in General Revenue in fiscal year 2021 2023 will be used for the Institute for Patient Safety and Preventable Harm.~~ **Rider removed. Funding is in Bill Pattern**

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

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
763	University of North Texas Health Science Center at Fort Worth	Charles Marris	8/03/2020	Base

Current Rider Number	Page Number in 2020-21 GAA	Proposed Rider Language
7.	III-204	**Forensic Genetic Research and Education.** Out of funds appropriated above in Strategy D.2.4, Forensic Genetic Research and Education, $5,000,000 in General Revenue in fiscal year ~~2020~~, 2022 and $5,000,000 in General Revenue in fiscal year ~~2021~~, 2023 shall be used for Forensic Genetic Research and Education. Any unexpended balances at the end of fiscal year ~~2020~~, 2022 are appropriated for the same purpose for the fiscal year beginning ~~September 1, 2020~~, September 1, 2022. **Dates have been changed to reflect new Fiscal Years.**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: The Texas Center for Health Disparities		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 04-04-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,020,634	1,023,662
1010	PROFESSIONAL SALARIES	5,671,366	5,648,338
2001	PROFESSIONAL FEES AND SERVICES	3,800,000	3,800,000
2005	TRAVEL	0	20,000
2009	OTHER OPERATING EXPENSE	4,508,000	4,508,000
	TOTAL, OBJECT OF EXPENSE	**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
	TOTAL, METHOD OF FINANCING	**$15,000,000**	**$15,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		48.00	48.00

DESCRIPTION / JUSTIFICATION:

Texas Center for Health Disparities (TCHD) conducts research in health disparities, trains new investigators in health disparity research and conducts community outreach. TCHD enables transdisciplinary, inter-professional collaborations and novel approaches to understanding minority health and eliminating health disparities through research, education and training opportunities.

Health disparities between various groups of people have been well-documented in the past; however, COVID-19 has brought the issue to the forefront as the pandemic has affected some groups of people more than others. Health disparities has been an area of focus and passion for UNTHSC, and we are seeking State support to further expand our existing efforts and to seed new initiatives to address health disparities within the State. UNTHSC's Institute of Translational Research (ITR) is one of the world's leading groups in understanding the biology of health disparities in Alzheimer's Disease (AD), which is the 5th leading cause of death for those over 65. Through an NIH award, ITR established the Health & Aging Brain among Latino Elders (HABLE) study, which consists of nearly 1,000 Mexican Americans and 1,000 non-Hispanic whites. We are seeking an investment from the State of Texas to expand this effort and to add African Americans to the HABLE cohort.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:HSC houses the TCHD, the only Specialized Center of Excellence in Minority Health and Health Disparities in Texas and one of only 12 in the Nation, and, within our ITR, we are a global leader in advanced research to "improve outcomes for ethnic and racial minority populations". ITR has received an NIH grant to examine underlying biological causes of AD among 2,000 participants of the HABLE study. This reflects the largest biology study of AD among a diverse population ever conducted. In FY 2020, HSC invested $14M to build an imaging center to support this work, which was instrumental in attracting

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

a $45M award from NIH that will put Texas as the Global LEAD in understanding the racial/ethnic impacts on AD's development and progression. This will pave the way for an NIH funding grant in excess of $65M in FY22 with future grants that can exceed $100M. Seed investments could include:
-COVID-19: HSC plans to develop evidence-based approaches to increase the testing access for minority communities and link that with contact tracing integration to ensure better health outcomes and a decrease in new infections
-Hypertension and Cardiovascular Health: Research has shown that individuals suffering heart attacks in lower income black communities are nearly 50% less likely to receive CPR. HSC would develop evidence-based project demonstrations that would promote cardio-vascular prevention measures to decrease the disparities on CPR preventable mortalities in certain ethnic demographics.
Year established and funding source prior to receiving special item funding:
Formula funding: N/A
Non-general revenue sources of funding:
Consequences of not funding:Not funding this would prevent the expansion of our existing efforts, as well as the seeding of related new initiatives, in addressing health disparities, as well as prevent adding African Americans to the HABLE cohort.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

In order to continue the program, $15 million is needed for out-year costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$15,000,000	$15,000,000	$15,000,000

Agency code: **763** Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name:	Restoration of Non-Formula General Revenue		
	Item Priority:	2		
	IT Component:	No		
	Anticipated Out-year Costs:	Yes		
	Involve Contracts > $50,000:	No		
	Includes Funding for the Following Strategy or Strategies:	04-01-01 Alzheimer's Diagnostic and Treatment Center		
		04-01-02 Institute for Patient Safety and Preventable Harm		
		04-02-01 DNA Laboratory		
		04-02-02 Economic Development & Technology Commercialization		
		04-02-03 Texas Missing Persons and Human Identification Program		
		04-02-04 Forensic Genetic Research and Education		
		04-02-05 Rape Kit Testing		
		04-03-01 Institutional Enhancement		
OBJECTS OF EXPENSE:				
2009	OTHER OPERATING EXPENSE		773,467	773,468
	TOTAL, OBJECT OF EXPENSE		**$773,467**	**$773,468**
METHOD OF FINANCING:				
1	General Revenue Fund		773,467	773,468
	TOTAL, METHOD OF FINANCING		**$773,467**	**$773,468**

DESCRIPTION / JUSTIFICATION:

In response to the Legislative Budget Board (LBB) instructions, HSC has reduced its General Revenue appropriations by 5% to specific non-formula strategies, to be reduced over the next biennium. However, reinstating these funds will result in continued program service levels to both the educational experience received by students at HSC, as well as to the community. This will directly impact work in addressing health disparities, being a global leader in neurodegenerative translational research, and through the Center of Human Identification (UNTCHI), combatting human trafficking, addressing sexual assaults and identifying missing persons. In order to maintain current level of program services, it is requested that the 5% reductions to non-formula general revenue at HSC be restored.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:Addressing health disparities, being a global leader in neurodegenerative translational research, and through the Center of Human Identification (UNTCHI), combatting human trafficking, addressing sexual assaults and identifying missing persons
Year established and funding source prior to receiving special item funding:

Agency code: **763** Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2022	Excp 2023

Formula funding: N/A

Non-general revenue sources of funding:

Consequences of not funding: Without the reinstatement of these funds, the ability to directly affect work in addressing health disparities, being a global leader in neurodegenerative translational research, and through the Center of Human Identification, combatting human trafficking, addressing sexual assaults and identifying missing persons will be adversely impacted.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

$773,472 will be needed for out years to restore non-formula general revenue.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$773,472	$773,472	$773,472

Agency code: **763** Agency name:

University of North Texas Health Science Center at Fort Worth

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: TRB: Campus Space Optimization and Realignment		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-02-01 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,698,700	3,694,400
	TOTAL, OBJECT OF EXPENSE	**$3,698,700**	**$3,694,400**
METHOD OF FINANCING:			
1	General Revenue Fund	3,698,700	3,694,400
	TOTAL, METHOD OF FINANCING	**$3,698,700**	**$3,694,400**

DESCRIPTION / JUSTIFICATION:

As the health science center has transformed into a recognized health-related institute, the landscape for the delivery of education and healthcare has been disrupted by COVID-19. Although the current environment may not be permanent, it is critical that HSC continues its recognized transformation to reflect emerging trends in education delivery and remote working arrangements by focusing space on campus for academic and research activities through space optimizations and realignment.
The proposed space optimizations and realignment will repurpose older style space into flexible multipurpose rooms. These rooms are more useful for activities that require skill-based educational components. By strategically forecasting resource needs and utilization accordingly, HSC can focus on ensuring excellence in the delivery of educational offerings, healthcare delivery, and in planning for a thoughtful process for a selective remote working environment.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:If funded, over the next two years this will provide enhanced education delivery and remote working arrangements by focusing space on campus for academic and research activities through space optimizations and realignment
Year established and funding source prior to receiving special item funding:
Formula funding:
Non-general revenue sources of funding:
Consequences of not funding:Not funding this request would prevent the ability to maximize the overall efficiency of the institution's space for academic and research activities.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Funding needed to cover the debt service for the building.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$3,696,200	$3,698,500	$3,696,000

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

Code	Description	Excp 2022	Excp 2023
Item Name:	The Texas Center for Health Disparities		
Allocation to Strategy:	4-4-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,020,634	1,023,662
1010	PROFESSIONAL SALARIES	5,671,366	5,648,338
2001	PROFESSIONAL FEES AND SERVICES	3,800,000	3,800,000
2005	TRAVEL	0	20,000
2009	OTHER OPERATING EXPENSE	4,508,000	4,508,000
TOTAL, OBJECT OF EXPENSE		**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
TOTAL, METHOD OF FINANCING		**$15,000,000**	**$15,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		48.0	48.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-1-1 Alzheimer's Diagnostic and Treatment Center		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	28,476	28,476
TOTAL, OBJECT OF EXPENSE		**$28,476**	**$28,476**
METHOD OF FINANCING:			
1	General Revenue Fund	28,476	28,476
TOTAL, METHOD OF FINANCING		**$28,476**	**$28,476**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-1-2 Institute for Patient Safety and Preventable Harm		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	93,856	93,856
TOTAL, OBJECT OF EXPENSE		**$93,856**	**$93,856**
METHOD OF FINANCING:			
1	General Revenue Fund	93,856	93,856
TOTAL, METHOD OF FINANCING		**$93,856**	**$93,856**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-2-1 DNA Laboratory		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	105,198	105,198
TOTAL, OBJECT OF EXPENSE		**$105,198**	**$105,198**
METHOD OF FINANCING:			
1	General Revenue Fund	105,198	105,198
TOTAL, METHOD OF FINANCING		**$105,198**	**$105,198**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-2-2 Economic Development & Technology Commercialization		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	77,959	77,959
TOTAL, OBJECT OF EXPENSE		**$77,959**	**$77,959**
METHOD OF FINANCING:			
1	General Revenue Fund	77,959	77,959
TOTAL, METHOD OF FINANCING		**$77,959**	**$77,959**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-2-3 Texas Missing Persons and Human Identification Program		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	53,920	53,921
TOTAL, OBJECT OF EXPENSE		**$53,920**	**$53,921**
METHOD OF FINANCING:			
1	General Revenue Fund	53,920	53,921
TOTAL, METHOD OF FINANCING		**$53,920**	**$53,921**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-2-4 Forensic Genetic Research and Education		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	254,023	254,023
TOTAL, OBJECT OF EXPENSE		**$254,023**	**$254,023**
METHOD OF FINANCING:			
1	General Revenue Fund	254,023	254,023
TOTAL, METHOD OF FINANCING		**$254,023**	**$254,023**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-2-5 Rape Kit Testing		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	127,012	127,012
TOTAL, OBJECT OF EXPENSE		**$127,012**	**$127,012**
METHOD OF FINANCING:			
1	General Revenue Fund	127,012	127,012
TOTAL, METHOD OF FINANCING		**$127,012**	**$127,012**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of Non-Formula General Revenue		
Allocation to Strategy:	4-3-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	33,023	33,023
TOTAL, OBJECT OF EXPENSE		**$33,023**	**$33,023**
METHOD OF FINANCING:			
1	General Revenue Fund	33,023	33,023
TOTAL, METHOD OF FINANCING		**$33,023**	**$33,023**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	TRB: Campus Space Optimization and Realignment		
Allocation to Strategy:	3-2-1 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,698,700	3,694,400
TOTAL, OBJECT OF EXPENSE		**$3,698,700**	**$3,694,400**
METHOD OF FINANCING:			
1	General Revenue Fund	3,698,700	3,694,400
TOTAL, METHOD OF FINANCING		**$3,698,700**	**$3,694,400**

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,698,700	3,694,400
	Total, Objects of Expense	**$3,698,700**	**$3,694,400**
METHOD OF FINANCING:			
1	General Revenue Fund	3,698,700	3,694,400
	Total, Method of Finance	**$3,698,700**	**$3,694,400**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB: Campus Space Optimization and Realignment

Agency Code: **763** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	28,476	28,476
	Total, Objects of Expense	**$28,476**	**$28,476**
METHOD OF FINANCING:			
1	General Revenue Fund	28,476	28,476
	Total, Method of Finance	**$28,476**	**$28,476**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

Agency Code: **763** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	93,856	93,856
	Total, Objects of Expense	**$93,856**	**$93,856**
METHOD OF FINANCING:			
1	General Revenue Fund	93,856	93,856
	Total, Method of Finance	**$93,856**	**$93,856**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

Agency Code: **763** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	105,198	105,198
	Total, Objects of Expense	**$105,198**	**$105,198**
METHOD OF FINANCING:			
1	General Revenue Fund	105,198	105,198
	Total, Method of Finance	**$105,198**	**$105,198**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

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

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	77,959	77,959
	Total, Objects of Expense	**$77,959**	**$77,959**
METHOD OF FINANCING:			
1	General Revenue Fund	77,959	77,959
	Total, Method of Finance	**$77,959**	**$77,959**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

Agency Code: **763** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	53,920	53,921
	Total, Objects of Expense	**$53,920**	**$53,921**
METHOD OF FINANCING:			
1	General Revenue Fund	53,920	53,921
	Total, Method of Finance	**$53,920**	**$53,921**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

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

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service — Service Categories:

STRATEGY: 4 Forensic Genetic Research and Education — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	254,023	254,023
	Total, Objects of Expense	**$254,023**	**$254,023**
METHOD OF FINANCING:			
1	General Revenue Fund	254,023	254,023
	Total, Method of Finance	**$254,023**	**$254,023**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

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

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 2 Public Service Service Categories:

STRATEGY: 5 Rape Kit Testing Service: 34 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	127,012	127,012
	Total, Objects of Expense	**$127,012**	**$127,012**
METHOD OF FINANCING:			
1	General Revenue Fund	127,012	127,012
	Total, Method of Finance	**$127,012**	**$127,012**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

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

GOAL: 4 Provide Non-formula Support

OBJECTIVE: 3 Institutional Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	33,023	33,023
	Total, Objects of Expense	**$33,023**	**$33,023**
METHOD OF FINANCING:			
1	General Revenue Fund	33,023	33,023
	Total, Method of Finance	**$33,023**	**$33,023**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of Non-Formula General Revenue

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 — Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	1,020,634	1,023,662
1010	PROFESSIONAL SALARIES	5,671,366	5,648,338
2001	PROFESSIONAL FEES AND SERVICES	3,800,000	3,800,000
2005	TRAVEL	0	20,000
2009	OTHER OPERATING EXPENSE	4,508,000	4,508,000
	Total, Objects of Expense	**$15,000,000**	**$15,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	15,000,000	15,000,000
	Total, Method of Finance	**$15,000,000**	**$15,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		48.0	48.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The Texas Center for Health Disparities

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 2018 % Actual	Diff	Actual $	Total Expenditures FY 2018	% Goal	HUB Expenditures FY 2019 % Actual	Diff	Actual $	Total Expenditures FY 2019
21.1%	Building Construction	21.1 %	25.9%	4.8%	$17,659,196	$68,293,640	21.1 %	47.4%	26.3%	$10,281,724	$21,682,454
32.9%	Special Trade	32.9 %	5.4%	-27.5%	$30,714	$565,940	32.9 %	26.2%	-6.7%	$149,943	$572,966
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$1,462	$22,768,060	23.7 %	0.0%	-23.7%	$874	$10,229,859
26.0%	Other Services	26.0 %	4.1%	-21.9%	$688,057	$16,919,437	26.0 %	5.1%	-20.9%	$803,792	$15,747,918
21.1%	Commodities	21.0 %	17.8%	-3.2%	$2,891,002	$16,218,390	21.0 %	35.5%	14.5%	$5,831,166	$16,430,179
	Total Expenditures		**17.0%**		**$21,270,431**	**$124,765,467**		**26.4%**		**$17,067,499**	**$64,663,376**

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

Attainment:

The University of North Texas Health Science Center (UNTHSC) attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2018. UNTHSC attained or exceeded 2 of 5 of the applicable statewide HUB procurement goals in fiscal year 2019.

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 fields.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals:
Hosted or participated in more than 480 outreach events, more than 365 events educating internal departments, and more than 650 informal bid assistance projects.
Additionally:
Made appropriate updates to HUB website; Continued in-reach program meeting with departments to discuss HUB program and vendors; Shared HUB information with campus departments in regards to HUB vendors and the goods/services they sell; Published expenditure reports for all departments that provide detailed data by university system account number, department or administrative reporting area related to purchases made to HUB Certified Vendors, Minority Vendors and Other Vendors for all HUB procurement categories recognized by the State; 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

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

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
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 93,401,581	$ 93,116,953	$ 186,518,534		$ 93,116,953	$ 93,116,953	$ 186,233,906	
Tuition and Fees (net of Discounts and Allowances)	10,471,063	10,471,063	20,942,126		10,471,063	10,471,063	20,942,126	
Endowment and Interest Income	2,169,613	2,169,613	4,339,226		2,169,613	2,169,613	4,339,226	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	825,000	825,000	1,650,000		825,000	825,000	1,650,000	
Total	106,867,257	106,582,629	213,449,886	38.4%	106,582,629	106,582,629	213,165,258	38.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 15,422,305	$ 15,629,604	$ 31,051,909		$ 15,629,604	$ 15,629,604	$ 31,259,208	
Higher Education Assistance Funds	17,091,856	15,120,764	$ 32,212,620		15,120,764	15,120,764	30,241,528	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	32,514,161	30,750,368	63,264,529	11.4%	30,750,368	30,750,368	61,500,736	11.0%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 33,100,000	$ 33,431,000	$ 66,531,000		$ 33,765,310	$ 33,765,310	$ 67,530,620	
Federal Grants and Contracts	43,400,000	44,268,000	87,668,000		45,153,360	45,153,360	90,306,720	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	2,925,000	2,954,250	5,879,250		2,954,250	2,954,250	5,908,500	
Sales and Services of Educational Activities (net)	46,100,000	46,561,000	92,661,000		47,026,610	47,026,610	94,053,220	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	12,200,000	12,322,000	24,522,000		12,322,000	12,322,000	24,644,000	
Auxiliary Enterprises (net)	675,000	681,750	1,356,750		702,203	702,203	1,404,406	
Other Income	500,000	505,000	1,005,000		520,150	520,150	1,040,300	
Total	138,900,000	140,723,000	279,623,000	50.3%	142,443,883	142,443,883	284,887,766	50.9%
TOTAL SOURCES	$ 278,281,418	$ 278,055,997	$ 556,337,415	100.0%	$ 279,776,880	$ 279,776,880	$ 559,553,760	100.0%

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1002	OTHER PERSONNEL COSTS	$0	$93,508	$1,896,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$363,501	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$371,089	$0	$0	$0
2005	TRAVEL	$0	$0	$4,000	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$27,909	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$202,531	$0	$0	$0
4000	GRANTS	$0	$849,439	$346,870	$0	$0
5000	CAPITAL EXPENDITURES	$0	$26,794	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$1,934,771**	**$2,246,870**	**$0**	**$0**
METHOD OF FINANCING						
1	General Revenue Fund	$0	$151,689	$0	$0	$0
	Subtotal, MOF (General Revenue Funds)	$0	$151,689	$0	$0	$0
704	Est Bd Authorized Tuition Inc	$0	$1,695	$0	$0	$0
	Subtotal, MOF (Gr-Dedicated Funds)	$0	$1,695	$0	$0	$0
819	Perm Endow FD UNTHSC FW, estimated	$0	$96,547	$0	$0	$0
8888	Local/Not Appropriated Funds	$0	$835,401	$1,900,000	$0	$0
	Subtotal, MOF (Other Funds)	$0	$931,948	$1,900,000	$0	$0
325	CORONAVIRUS RELIEF FUND					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$687,698	$0	$0	$0
	CFDA 93.498.119, COV19 Provider Relief Fund	$0	$161,741	$346,870	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$849,439	$346,870	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$1,934,771**	**$2,246,870**	**$0**	**$0**

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	FULL-TIME-EQUIVALENT POSITIONS	**0.0**	**504.9**	**0.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

The Health Science Center, acting to protect the health and safety of our students , faculty and staff, moved from on-site instruction on the HSC campus to alternative forms of academic experiences effective 3/13 until further notice. Non-essential Faculty/Staff are utilizing remote work effective 3/13. Clinics were transitioned from in-person visits to virtual telehealth beginning 3/19 and are still in limited in-person visits. Both full and part-time team members (282 members, 1,414 hours), including student employees, who cannot perform job duties from home were placed on an emergency leave with pay until a return to normal operations according to job responsibilities is permissible . Working on partnership with third party testing organization to deliver in-home self-testing kits after proper online screening coupled with telehealth appointment. HSC established a drive-through test site for first responders through a partnership with Catalyst Health Network, the FW Fire Department and the Moncrief Cancer Institute. HSC expanded the test site to include Trinity Metro transit workers, medical personnel and sanitation workers. HSC and partners opened a drive-through test site for the public and is prepared to open several more across Fort Worth to meet demand. As of April 30, HSC faculty and students had tested 532 first responders and 179 members of the public. The UNT System College of Pharmacy started manufacturing Viral Transport Media (VTM) for Tarrant County Public Health. The solution is an essential component for COVID-19 testing and shortages have been reported. In July, started providing COVID-19 testing to HSC employees and student via HSC Clinical Practice on campus. Clinic reopened in June for on site patients. In September HSC executed a contract with Tarrant County to provide contact tracing services through December 20.20

HSC estimates an expected revenue loss of $7.6M from key areas in FY2020 and an additional $157K in FY2021.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to Local Entities
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES
Funds Passed through to State Agencies
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

Agency Code: 763	Agency: University of North Texas Health Science Center at Fort Worth		Prepared by: Gail Hebert													
Date: 09/15/2020			Amount Requested													
			Project Category													
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Repairs and Rehabilitation	Campus Space Optimization and Realignment	$ 42,000,000				$ 42,000,000		TRB	Yes	No	$ -	$ 7,393,100	0001	General Revenue

763 University of North Texas Health Science Center at Fort Worth

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	10,270,835	10,038,667	10,590,793	11,173,287	11,285,020
Gross Non-Resident Tuition	2,786,089	2,805,215	2,917,424	3,034,121	3,064,462
Gross Tuition	**13,056,924**	**12,843,882**	**13,508,217**	**14,207,408**	**14,349,482**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(666,496)	(623,541)	(648,483)	(674,422)	(681,166)
Less: Non-Resident Waivers and Exemptions	(935,995)	(1,060,523)	(1,102,944)	(1,147,062)	(1,158,533)
Less: Hazlewood Exemptions	(105,828)	(87,174)	(90,661)	(94,288)	(95,231)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(2,237,051)	(2,113,019)	(2,113,019)	(2,155,280)	(2,155,280)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	(44,429)	(23,373)	(24,380)	(24,867)	(24,867)
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**9,067,125**	**8,936,252**	**9,528,730**	**10,111,489**	**10,234,405**
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)	(1,205,060)	(1,186,743)	(1,210,478)	(1,234,688)	(1,234,688)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**7,862,065**	**7,749,509**	**8,318,252**	**8,876,801**	**8,999,717**
Student Teaching Fees	0	0	0	0	0

763 University of North Texas Health Science Center at Fort Worth

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	25,051	23,816	23,816	24,292	24,292
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**7,887,116**	**7,773,325**	**8,342,068**	**8,901,093**	**9,024,009**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	111,963	69,158	69,158	70,541	70,541
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**111,963**	**69,158**	**69,158**	**70,541**	**70,541**
Subtotal, Other Educational and General Income	**7,999,079**	**7,842,483**	**8,411,226**	**8,971,634**	**9,094,550**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(486,009)	(487,891)	(502,528)	(505,041)	(505,041)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(450,038)	(515,483)	(530,947)	(545,650)	(557,698)
Less: Staff Group Insurance Premiums	(1,194,519)	(904,804)	(922,900)	(941,358)	(941,358)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**5,868,513**	**5,934,305**	**6,454,851**	**6,979,585**	**7,090,453**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,205,060	1,186,743	1,210,478	1,234,688	1,234,688
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	1,194,519	904,804	922,900	941,358	941,358
Plus: Board-authorized Tuition Income	2,237,051	2,113,019	2,113,019	2,155,280	2,155,280
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	44,429	23,373	24,380	24,867	24,867
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

763 University of North Texas Health Science Center at Fort Worth

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**10,549,572**	**10,162,244**	**10,725,628**	**11,335,778**	**11,446,646**

763 University of North Texas Health Science Center at Fort Worth

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	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 (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Graduate Medical Education Expansion	300,000	425,000	518,500	300,000	300,000
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	(8,512,414)	(8,000,624)	(5,179,124)	(5,179,124)	(5,179,124)
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**(8,212,414)**	**(7,575,624)**	**(4,660,624)**	**(4,879,124)**	**(4,879,124)**
General Revenue HEF for Operating Expenses	17,091,856	17,091,856	15,125,502	15,125,502	15,125,502
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	**12,817,425**	**12,418,561**	**11,450,000**	**11,478,625**	**11,507,322**
Indirect Cost Recovery (Sec. 145.001(d))	**4,398,007**	**4,410,910**	**4,656,000**	**4,702,560**	**4,702,560**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

763 University of North Texas Health Science Center at Fort Worth

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	89.92%					
GR-D/Other %	10.08%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		425	382	43	425	235
2a Employee and Children		127	114	13	127	68
3a Employee and Spouse		97	87	10	97	29
4a Employee and Family		113	102	11	113	57
5a Eligible, Opt Out		11	10	1	11	3
6a Eligible, Not Enrolled		28	25	3	28	31
Total for This Section		**801**	**720**	**81**	**801**	**423**
PART TIME ACTIVES						
1b Employee Only		3	3	0	3	4
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		1	1	0	1	1
4b Employee and Family		1	1	0	1	1
5b Eligble, Opt Out		1	1	0	1	0
6b Eligible, Not Enrolled		30	27	3	30	38
Total for This Section		**36**	**33**	**3**	**36**	**44**
Total Active Enrollment		**837**	**753**	**84**	**837**	**467**

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	0	0	0	0	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	0	0	0	0	0
4c Employee and Family	0	0	0	0	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**0**	**0**	**0**	**0**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	425	382	43	425	235
2e Employee and Children	127	114	13	127	68
3e Employee and Spouse	97	87	10	97	29
4e Employee and Family	113	102	11	113	57
5e Eligble, Opt Out	11	10	1	11	3
6e Eligible, Not Enrolled	28	25	3	28	31
Total for This Section	**801**	**720**	**81**	**801**	**423**

763 University of North Texas Health Science Center at Fort Worth

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	428	385	43	428	239
2f Employee and Children	127	114	13	127	68
3f Employee and Spouse	98	88	10	98	30
4f Employee and Family	114	103	11	114	58
5f Eligble, Opt Out	12	11	1	12	3
6f Eligible, Not Enrolled	58	52	6	58	69
Total for This Section	**837**	**753**	**84**	**837**	**467**

Schedule 4: Computation of OASI

87th 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	2019		2020		2021		2022		2023	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	89.8900	$4,321,201	89.9200	$4,352,300	89.9200	$4,482,869	89.9200	$4,505,283	89.9200	$4,505,283
Other Educational and General Funds (% to Total)	10.1100	$486,009	10.0800	$487,891	10.0800	$502,528	10.0800	$505,041	10.0800	$505,041
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$4,807,210**	100.0000	**$4,840,191**	100.0000	**$4,985,397**	100.0000	**$5,010,324**	100.0000	**$5,010,324**

763 University of North Texas Health Science Center at Fort Worth

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	46,384,088	46,186,789	47,572,393	47,810,255	47,810,255
Employer Contribution to TRS Retirement Programs	3,154,118	3,464,009	3,567,929	3,705,295	3,824,820
Gross Educational and General Payroll - Subject To ORP Retirement	19,655,952	24,998,564	25,748,521	25,877,263	25,877,263
Employer Contribution to ORP Retirement Programs	1,297,293	1,649,905	1,699,402	1,707,899	1,707,899
Proportionality Percentage					
General Revenue	89.8900 %	89.9200 %	89.9200 %	89.9200 %	89.9200 %
Other Educational and General Income	10.1100 %	10.0800 %	10.0800 %	10.0800 %	10.0800 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	450,038	515,483	530,947	545,650	557,698
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,927,157	4,986,422	4,986,049	4,985,676	4,985,676
Total Differential	93,616	94,742	94,735	94,728	94,728

763 University of North Texas Health Science Center at Fort Worth

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
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	17,091,856	17,091,856	15,120,764	15,120,764	15,120,764
Project Allocation					
Library Acquisitions	1,124,947	1,289,154	1,224,696	1,261,437	1,299,280
Construction, Repairs and Renovations	6,735,768	12,734,018	11,481,964	11,402,800	11,321,261
Furnishings & Equipment	3,329,728	1,086,835	1,032,493	1,063,468	1,095,372
Computer Equipment & Infrastructure	160,734	401,696	381,611	393,059	404,851
Reserve for Future Consideration	5,740,679	1,580,153	1,000,000	1,000,000	1,000,000
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	190.6	187.4	173.4	173.4	173.4
Educational and General Funds Non-Faculty Employees	677.4	628.1	510.6	510.6	510.6
Subtotal, Directly Appropriated Funds	**868.0**	**815.5**	**684.0**	**684.0**	**684.0**
Other Appropriated Funds					
Other (Itemize) Transfer from THECB	0.3	0.0	0.0	0.0	0.0
Other (Itemize)	16.0	16.0	18.9	18.9	18.9
Subtotal, Other Appropriated Funds	**16.3**	**16.0**	**18.9**	**18.9**	**18.9**
Subtotal, All Appropriated	**884.3**	**831.5**	**702.9**	**702.9**	**702.9**
Non Appropriated Funds Employees	376.8	501.2	575.3	575.3	575.3
Subtotal, Other Funds & Non-Appropriated	**376.8**	**501.2**	**575.3**	**575.3**	**575.3**
GRAND TOTAL	**1,261.1**	**1,332.7**	**1,278.2**	**1,278.2**	**1,278.2**

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

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 42,000,000	$ 42,000,000	$ 345

Name of Proposed Facility:
Campus Space Optimization and Realignment

Project Type:
Renovation

Location of Facility:
On Campus

Type of Facility:
Academic and Research

Project Start Date:
09/01/2022

Project Completion Date:
12/31/2025

Gross Square Feet:
122,000

Net Assignable Square Feet in Project
115,900

Project Description

As the health science center has transformed into a recognized health-related institute, the landscape for the delivery of education and healthcare has been disrupted by COVID-19. Although the current environment may not be permanent, it is critical that HSC continues its recognized transformation to reflect emerging trends in education delivery and remote working arrangements by focusing space on campus for academic and research activities through space optimizations and realignment.

The proposed space optimizations and realignment will repurpose older style space into flexible multipurpose rooms. These rooms are more useful for activities that require skill-based educational components. By strategically forecasting resource needs and utilization accordingly, HSC can focus on ensuring excellence in the delivery of educational offerings, healthcare delivery, and in planning for a thoughtful process for a selective remote working environment.

763 University of North Texas Health Science Center at Fort Worth

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2020	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1993	$10,000,000	Sep 15 1994	$10,000,000			
		Subtotal	$10,000,000	$0		
1997	$20,000,000	Jun 15 1999	$9,500,000			
		Sep 1 1999	$10,500,000			
		Subtotal	$20,000,000	$0		
2001	$27,500,000	Aug 1 2002	$27,500,000			
		Subtotal	$27,500,000	$0		
2006	$41,972,400	Jan 1 2009	$41,972,400			
		Subtotal	$41,972,400	$0		
2015	$80,000,000	Jan 6 2017	$80,000,000			
		Subtotal	$80,000,000	$0		

Schedule 8C: Tuition Revenue Bonds Request by Project
87th Regular Session, Agency Submission, Version 1

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Biotech Building		4/15/2022	$ 1,769,250.00	$ -
Public Health Education Building		4/15/2028	$ 2,887,400.00	$ 2,886,800.00
Interdisciplinary Research Building		4/15/2036	$ 6,128,735.96	$ 6,130,815.60
			$ 10,785,385.96	$ 9,017,615.60

763 University of North Texas Health Science Center at Fort Worth

ALZHEIMER'S DIAGNOSTIC & TREATMENT CENTER

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

(2) Mission:

The mission of the Alzheimer's Diagnostic and Treatment Center is threefold: (1) to expand education 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 – comprised of Center for Geriatrics 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, ensures that the institution is well-equipped to expand its work in Alzheimer's.

(3) (a) Major Accomplishments to Date:

•Transforming the clinical care environment for older adults in North TX to improve the care provided by future healthcare professionals
•Expanded Geropsychiatry & Geriatrics Neuropsychology's "Memory Disorders" Prog
•Neurology services for older adults, providing brain health evaluation,memory loss, dementia & movement disorder consultations
•Expanded interprofessional clinical services, student education & clinical research
•Expanded patient and caregiver support and educational opportunities within the GAPP Clinic
•Awarded $3.75M Health Resources & Administration (HRSA) grant for Geriatric Workforce Enhancement Program (GWEP) over 5 yrs, supporting the Workforce Enhancement Healthy Aging & Independent Living (WE HAIL) prog
•Awarded $90,625 to promote the use of telehealth technologies in geriatric workforce education & training
•Impacted over 2500 Interprofessional healthcare students each year through programs & course development focused on the older adult and Alzheimer's & related diagnoses
•Prepared and developed the existing healthcare workforce
•Local, state and national recognition for the impact to older adult care delivery, medical students & graduate medical education, and interprofessional education
•Developed a Translational Science Team for Alzheimer's Disease and Age Related Problems
•Integrated the Translational Aging and Alzheimer's Team, establishing the HABLE (Healthy Aging Brain in Latino Elders) prog
•Expanded Healthy Brain Aging in Mexican Americans

763 University of North Texas Health Science Center at Fort Worth

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

Continue educational program development and enhancement for interprofessional students, care delivery to patients and caregivers, patient safety of older adults in various care settings (outpatient, long term care & home) and other emerging and aligned topics, such as geriatric patient safety, advance care planning, and dementia care
•Address and meet the needs of older adults and their caregivers in nearby rural counties at individual, community, and population levels
•Create & deliver quality educational training and utilize Home and Community Based Services (HCBS) programs to meet the demands of the increasing 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, along with participation in pharmaceutical clinical trials with faculty from the new UNT System College of Pharmacy

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

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

(5) Formula Funding:
N/A

(6) Category:

Healthcare Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

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

(9) Impact of Not Funding:

Not funding this program will reduce the Center for Geriatrics ability to reach and impact the education and training of future health care professionals (multiple disciplines) in the care and treatment of the older adult 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/Discontinu

The US Census report in 2010 predicts the group of Texan over 60 years old is expected to grow to 12 million by 2050. Continued support will be necessary to conduct research and sustain development of healthcare professional to care, management 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

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

(2) Mission:

Application of DNA technology at the UNT Health Science Center's Center for Human Identification (UNTCHI) includes forensic DNA analyses for criminal investigations 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 Texas Missing Persons DNA Database, which is connected to the FBI's CODIS database. Subsequent legislative changes have defined the Texas Missing Persons DNA Database in the Texas Code of Criminal Procedure and established UNTCHI as a criminal justice agency, expanding the scope of forensic casework services. The D.2.1 DNA Laboratory funding is the core operational support for all aspects of the UNTCHI.

Currently, the UNTCHI is a resource for state and local law enforcement, medical examiners, justices of the peace, and the judicial system and provides 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, serving as a source of new DNA forensic scientists, and by providing continuing education for current Texas crime lab employees. UNTCHI maintains an active, innovative research program to improve forensic identification capabilities to assist in solving more cases.

(3) (a) Major Accomplishments to Date:

The UNTCHI DNA and forensic anthropology laboratories work in close collaboration with the Texas Department of Public Safety, the Texas Rangers, and the judicial system.

UNTCHI is the single largest contributor of DNA profiles to the Federal CODIS missing and unidentified persons database. Since 2010, DNA profiles for 16,718 family reference samples and 7,050 unidentified remains and other related samples have been tested. Through CODIS, 3067 associations have been made, resolving 1,113 unidentified remains and 967 missing persons cases. In addition, the Forensic Anthropology Unit has analyzed over 1,188 remains cases for Texas agencies.

The Forensic DNA Laboratory has analyzed 12,280 cases since 2010 of which 8,002 are sexual assaults. In 2019 alone, 1,520 cases, of which 1,181 were sexual assault cases, were analyzed. While the majority are sexual assault cases, other case types are well-represented: homicide, aggravated assault, robbery, and property crimes. Analysts from UNTCHI provided 30 expert testimonies for Texas criminal courts at no cost and provided guidance and testimony for both prosecution and defense.

UNTCHI also supports the Texas Forensic Science Commission, including assessment of allegations, proper interpretation of DNA mixture evidence, and development of licensing procedures, as well as participates in the Governor's Sexual Assault Survivors' Task Force. Over 220 mixture cases from forensic labs in Texas have been reviewed by UNTCHI.

763 University of North Texas Health Science Center at Fort Worth

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

UNTCHI continues to receive funds from the Department of Justice to provide forensic DNA backlog testing for law enforcement agencies, primarily in the North Texas region. Funds from the Rape Kit Testing (Strategy D.2.), special item in the last legislative cycle, will result in an increase of service and a backlog reduction of sexual assault kits. UNTCHI intends to double its capacity to process sexual assault cases. The CODIS entry and resulting matches contribute to identification and convictions of perpetrators. Specialized forensic DNA analyses will continue to be provided. Additional State funding will allow these services to be provided more broadly.

UNTCHI will continue to analyze DNA profiles to identify missing persons and human decedents found throughout Texas. Many of these identifications represent victims of violent crimes, and identifications may lead to the apprehension and conviction of perpetrators.

Research and development of advanced methods of human identification allows UNTCHI to maintain the state-of-the-art facility, provide specialized services, and continue as a recognized leader in forensic genetics. Support of the Texas Forensic Science Commission will continue to address problems in DNA mixture interpretation, laboratory protocols, quality assurance, certification, and border deaths. Support of the Sexual Assault Survivors' Task Force will continue to develop an empathy-based system.

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

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

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The UNTCHI currently receives additional grant support from the National Institute of Justice, distributed by the Texas Department of Safety, for the backlog reduction of forensic DNA casework. The Governor's Office provided additional funds (through DPS) for the testing of backlogged sexual assault kits in FY 2018 and FY 2019. Funds from the Rape Kit Testing (Strategy D.2.), special item in the last legislative cycle, will allow enhanced capacity for analyzing sexual assault cases.

(9) Impact of Not Funding:

763 University of North Texas Health Science Center at Fort Worth

Without legislative funding, a substantial number of cases will not be analyzed. UNTCHI provides support to the DPS Crime Laboratory system regarding backlog reduction of sexual assault cases, which would be hampered without sufficient funding. Specialized DNA typing procedures, such as mitochondrial DNA sequencing, would not be available in Texas for forensic casework analyses. Advanced technologies to support development of investigative leads would be compromised without UNTCHI's dedicated efforts.

Missing persons and unidentified remains would not be serviced as UNTCHI is the sole laboratory in the State with this expertise and maintains the Texas Missing Persons DNA Database. The database, which is like to CODIS, provides a very powerful tool for investigators who are trying to locate missing persons or identify human remains by allowing federal, state, and local crime laboratories to electronically exchange and compare DNA profiles.

UNTHSC's renowned faculty, DNA analysts, and forensic anthropologists would not be able to provide support to the Attorney General's Office and District Attorney's offices throughout Texas and would not be able to train currently employed forensic scientists. 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/Discontinu

We request that the non-formula funding support for item D.2.1, "DNA Laboratory," be made permanent and increased. This work provides a public service to Texas criminal justice agencies, medico-legal entities, Texas courts, and, most importantly, victims and their families. Sexual assaults, other criminal acts, and identification of human decedents are ongoing and increasing problems, and Texas needs additional support. Backlogs are increasing and no longer manageable without permanent support.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

•number of cases reviewed or processed
•number of CODIS associations and identifications
•number of special requests of casework
•number of testimonies supported

763 University of North Texas Health Science Center at Fort Worth

ECONOMIC DEVELOPMENT & COMMERCIALIZATION

(1) Year Non-Formula Support Item First Funded: 2006

Year Non-Formula Support Item Established: 2006

Original Appropriation: $1,550,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Economic growth activities in Fort Worth include:

- HSC was ranked 1st among pure US medical schools for innovation impact productivity by the Bush Institute in 2020
- EIR partnership with HSC & FW VC firm, Bios Partners
- Grew Global Entrepreneurship Week events from 17 in 2018 to 54 in 2019; participants doubled
- Added courses on innovation & entrepreneurship for HSC grad school & med school curricula
- Sparkyard - a digital platform for connecting startups with resources
- Innovate FW podcast for regional startup storytelling
- Established HSC expansion site for a California biotech startup, Cage Bio
- Major exits for FW biotech startups: ZS Pharma–acq'd by AstraZeneca for $2.7B; Encore Vision-acq'd by Novartis for $500M; Exact Diagnostics-acq'd by BioRad for $60M; all 3 are former HSC A-Lab clients
- Launched and/or licensed technology to new startups to fight Alzheimer's Disease (Cx Precision Medicine), cancer (Qana Therapeutics and Fannin Partners, in collaboration with MD Anderson) & ophthalmic diseases (CIRC Therapeutics)
- HSC community partnership with TechFW and the FW Economic Development Office
- HSC A-Lab companies (28+); HSC Discovery Centers haved served an additional 12+ companies
- TechFW companies, which raised $400+M in direct capital (excludes ZS Pharma)
- Established Innovation Ecosystems team to work with community partners (including TechFW, City of FW, FW Chamber of Commerce, AccelerateDFW, and TCU) to strategically impact economic development

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

763 University of North Texas Health Science Center at Fort Worth

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

- A dashboard to track entrepreneurship and its impact on Fort Worth
- A report on job creation by new companies and the impact on the Fort Worth economy
- A North Texas regional collaboration to support the continued growth of Global Entrepreneurship Week
- Expansion of the Sparkyard and Innovate Fort Worth platforms
- An annual Fort Worth State of Entrepreneurship event
- Increased campus programming to engage entrepreneurs, students, researchers, and others aimed at specific identified healthcare challenges
- Increased community-wide entrepreneurial ecosystem programming
- Expanded research development activities and investments at HSC
- An increase in the number of technology licenses and startup formations
- Launch of select dedicated initiatives like accelerators, maker spaces, story-telling, etc. to raise ecosystem awareness and support innovators

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

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

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

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

763 University of North Texas Health Science Center at Fort Worth

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

UNTHSC has internal metrics to evaluate the impact of leveraging State funds to the Economic Development and Commercialization program through measures such as
•creating new companies
•promoting entrepreneurship
•promoting businesses and partnerships
•developing research

763 University of North Texas Health Science Center at Fort Worth

Forensic Genetic Research and Education

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$5,000,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Although the COVID-19 pandemic slowed activities, UNTCHI still made significant progress during the budget cycle. UNTCHI created the Humanitarian DNA Database and established a MOU with Mexico to increase identification of human remains and missing persons who are foreign nationals who died in Texas crossing the border.

UNTCHI is developing 3-D and virtual reality training modules for state-of-the-art training to targeted audiences in an in-person or online manner. The tools focus on advanced technology for training on identifying and responding to human trafficking, current forensic DNA technology, and advanced genomics.

UNTCHI is developing forensic genetic genealogy services, based on genomics and kinship bioinformatics. This technology will increase identifications of missing persons, unidentified remains, and trafficked individuals, as well as increase investigative leads. UNTCHI will be the only forensic genetics crime laboratory in Texas (and the country) to provide this specialized capability.

UNTCHI is developing a method to analyze highly degraded samples to increase success of identifying human remains and hair evidence.

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

763 University of North Texas Health Science Center at Fort Worth

UNTCHI will continue to educate, develop and provide highly specialized forensic genetic and genomic analyses in the areas of combatting human trafficking, enhancing missing and unidentified persons cases, employing forensic genetic genealogical technology, and determining underlying genetic causes that may cause untimely death, i.e. medico-legal investigations. UNTCHI will implement a genetic genealogy service to resolve more missing persons cases and assist in solving cold cases for Texas agencies. UNTCHI will continue operation of its standalone Humanitarian DNA database to identify human remains and missing persons found in Texas who are foreign nationals.

UNTCHI will continue to educate the next generation of healthcare providers on human trafficking issues at the UNT Health Science Center.

UNTCHI will train 5 postdoctoral fellows and 5 graduate students. UNTCHI will develop three 3-D and virtual reality training modules on human trafficking and/or on DNA technology. UNTCHI will host two symposia on human trafficking and missing persons issues, targeting victims and their support, healthcare providers, the public, and advanced genetics and genomics applications.

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

The UNTCHI Forensic Education and Research was not funded prior to receiving D.2.4. Strategy: Forensic Education and Research Special Item funding for FY 2020 & 2021.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The UNTCHI has received funding from the US Department of State to build DNA typing and DNA Database capacity to combat human trafficking and identify missing persons in Central America.

(9) Impact of Not Funding:

Without legislative funding, the mission to combat human trafficking, enhance missing and unidentified persons case success, employ advanced genetic and genomics technology, and determine underlying genetic causes that may cause untimely death will not occur. UNTCHI provides specialized capabilities that support the DPS Crime Laboratory system, medico-legal community, law enforcement, and the judicial system. In addition, UNTCHI is educating the next generation of healthcare providers, researchers, teachers, and scientists which will cease without funding support. In addition, specialized DNA typing procedures, such as forensic genetic genealogy, and maintenance of the Humanitarian Database to identify missing persons who have died crossing the Texas border, will not be realized. Advanced technologies to support development of investigative leads would be compromised without UNTCHI's dedicated efforts. Better training tools and mechanisms would not be developed. UNTHSC's renowned faculty, DNA analysts, and forensic anthropologists would not be able to provide support to the Attorney General's Office and District Attorney's offices throughout Texas and will not be able to train currently employed forensic scientists in Texas.

763 University of North Texas Health Science Center at Fort Worth

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

We request that the non-formula funding support for item D.2.4, “Forensic Education and Research,” be made permanent and increased. This work provides a public service to Texas community, criminal justice agencies, medicolegal entities, Texas courts, and, most importantly, victims and their families. Missing persons, unidentified human remains, victims of human trafficking, and people dying of unknown causes are ongoing and increasing problems. The State needs additional support which will not be manageable without permanent support.

(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

Institute for Patient Safety and Preventable Harm

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

(2) Mission:

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.

(3) (a) Major Accomplishments to Date:

-Refined services to improve health care within the state, focusing on rural health, children/pediatrics, and ambulatory & home care
-Collaborated with TX Hospital Association Foundation (THA) to provide patient safety expertise and coaching to 88 THA hospitals
-Expanded primary care health network via partnership between UNTHSC and Catalyst Health Network, a clinically-integrated network with 515 primary care providers, 140 office locations, 750,000 patients, and 70 care teams, to jointly train students in innovative, primary care clinical settings
-Sponsored 12 research projects involving over 10,000 participants and 30 scientific collaborators, such as the Asthma 211 program, reducing asthma-related emergencies & absenteeism at school for over 250,000 children in Tarrant County
-Influenced patient safety policy nationally by having a senior fellow within the Institute appointed for a 3-year term to the National Quality Forum Patient Safety Steering Committee
-Accelerated the utilization of innovative SaferCare strategies across the U.S. by analyzing standards of care in standardized clinical software programs for a pharmacy systems software & technology company (PDX, Inc.), with a pharmacy network covering 90+ million lives & 20% of the nation's prescriptions
-Partnered with the Texas Interprofessional Education Practice Consortium, representing 27 TX institutions of higher learning, to implement TeamSTEPPS (Team Strategies & Tools to Enhance Performance & Patient Safety)

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

- Connect people and interest groups across Texas together around SaferCare. This includes enhancing the SaferCare Texas web and social media presence, as well as developing a searchable directory of patient safety expertise from across the State.
- Conduct research and implement SaferCare solutions that will measurably improve SaferCare, particularly in the areas of rural health and ambulatory care, as well as medical conditions pertaining to the health and well-being of children and the elderly.
- Develop and implement SaferCare education strategies to community members, health professionals, and students. In particular, SaferCare Texas will collaborate with the Texas IPE Consortium to further expand TeamSTEPPS education to more than 7,000 health care graduates by 2020.
- Develop and implement SaferCare innovation, particularly in the ambulatory care delivery settings. This includes disseminating lessons learned from the UNT Health model to other ambulatory care delivery settings.
- Communicate SaferCare innovation and research broadly across Texas. This includes launching a searchable platform for hosting best practices in patient safety and communicating awareness regarding health literacy.
- Deploy and analyze strategies to transition SaferCare Texas from its reliance on State non-formula funding mechanisms.

(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 loss of funding support from the State would be devastating to the ongoing and emerging programs of SaferCare Texas. Significant improvements in patient safety have been achieved by fully-leveraging our resources and establishing a ubiquitous and transparent culture of patient safety throughout Texas. The Institute has implemented novel programs and developed partnerships that will further impact safety and quality in Texas. Without State funding, the Institute will have no resources to test and implement new programs, processes, and technologies that will decrease the unacceptably-high mortality and suffering caused by medical errors, as well as poor quality of care, and prepare the leaders of the future.

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

763 University of North Texas Health Science Center at Fort Worth

To continue the positive momentum of the SaferCare transformation across Texas, the Institute requests its current level of non-formula support be continued over the duration of the next biennium. The next two years is a critical stage for statewide impact of the Institute's key initiatives. This "tipping point" is projected as the Institute emerges from its initial phase of environmental scanning and proof of concept evaluations to its current focus on full-scale implementation of best practices in SaferCare across Texas. The potential impact on health and well-being of Texans is tremendous.

SaferCare will always remain a core directive at the University of North Texas Health Science Center, and we are committed to championing SaferCare statewide. SaferCare Texas is a by-product of our core values at UNTHSC of serving others first and treating everyone with dignity and compassion. To address long term sustainability, the Institute will complete its sustainability modeling by the conclusion of the next biennium in order to reduce its reliance on State, non-formula funding and finalize benchmarks for revenue generation and funding support.

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

N/A

(12) Benchmarks:

The Institute has developed and continues to revise its annual budget for advancing its strategic initiatives pertaining to SaferCare. For the next biennium, the benchmarks for non-formula funding are directed at deliverables across education, research, and community engagement domains. Selected Examples: (1) web and social media upgrade; (2) online, searchable directory of SaferCare experts across Texas; (3) SaferCare Innovation Network launched across school districts in Texas; and (4) TeamSTEPPS deployed across Texas. To address the long term, financial sustainability of the Institute, specific benchmarks for diversifying revenue streams and investment strategies to support the Institute are in development.

(13) Performance Reviews:

UNTHSC has internal metrics to evaluate the impact of leveraging State funds to the Institute for Patient Safety and Preventable Harm (SaferCare) through measures such as
•providing expertise to individuals, businesses, and organizations
•promoting partnerships with health-related entities
•facilitating best practices in various settings
•quantifying the number of students, health professionals, and community members trained

763 University of North Texas Health Science Center at Fort Worth

INSTITUTIONAL ENHANCEMENT (ACADEMIC & STUDENT SUPPORT)

(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:
Institutional Enhancement was not funded prior to receiving special item funding in FY2002.

(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/Discontinu

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

Rape Kit Testing

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	$2,500,000

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Although the COVID-19 pandemic slowed some activities, particularly laboratory casework, UNTCHI still provided significant support and capacity, increasing sexual assault case testing. From September 1, 2019 through June 30, 2020 UNTCHI analyzed 714 sexual assault cases, providing 401 CODIS entries and 199 matches for investigative leads.

UNTCHI hired two new DNA analysts and a technical leader. A lawyer was added to the staff to address increased discovery requests, disclosures, and requisite training of new hires. A modified differential extraction procedure, an automated system for mitochondrial DNA extraction from hair, two 3500xl genetic analyzers, and Veriti thermal cyclers were added. A male DNA screening method, a DNA quantitation threshold, STRmix and upgraded data collection and analysis software are being added – all processes to improve throughput.

UNTCHI provided training to DPS employees on fundamentals of forensic genetics, statistics, likelihood ratios, and use of STRmix and continues to provide training to law enforcement and the judicial community. UNTCHI built a DNA laboratory to train new Texas crime lab employees, in addition to providing consultation on casework to the judicial system. UNTCHI is developing a novel DNA typing procedure to increase success of typing highly degraded DNA evidence to provide more investigative leads. UNTCHI participates in the Governor's Sexual Assault Survivors' Task Force.

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

763 University of North Texas Health Science Center at Fort Worth

UNTCHI will continue to provide forensic DNA backlog testing for law enforcement agencies, CODIS entries, resolve CODIS matches, and provide specialized forensic DNA analyses. Funding from Special Item C.3.3 Strategy Rape Kit Testing allows for increased capacity and other services to be provided more broadly.

UNTCHI will continue to analyze sexual assault casework and increase sexual assault casework capacity. UNTCHI will hire more analysts and, at a minimum, double its casework throughput. UNTCHI will provide training and continuing education to DPS employees, other Texas crime labs, law enforcement and the judicial system, as well as provide expert testimony in criminal matters. UNTCHI will train on the use, validity and reliability of probabilistic genotyping software and will also develop software to interpret Y chromosome DNA evidence. UNTCHI will educate Master's and Doctoral students. UNTCHI will implement a methodology for analyzing highly-degraded samples to increase investigative leads.

Research and development of advanced methods of human identification will ensure UNTCHI is a state-of-the-art facility and remains a recognized leader in forensic genetics and, specifically, in sexual assault casework. Support of the Texas Forensic Science Commission will continue to address problems in DNA mixture interpretation, laboratory protocols, quality assurance, and certification. UNTCHI will participate in the Governor's Sexual Assault Survivors' Task Force.

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

The analysis of sexual assault kits, training of crime lab professionals, and research to improve DNA testing were previously limited to funds appropriated for the DNA Lab (D.2.1) in FY 2002 & FY 2003.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

UNTCHI currently receives additional grant support from the National Institute of Justice, distributed by the Texas Department of Public Safety, for the backlog reduction of forensic DNA casework, in which a part supports sexual assault casework analyses. The Governor's Office provided additional funds for the testing of backlogged sexual assault kits in FY 2018 and FY 2019.

(9) Impact of Not Funding:

763 University of North Texas Health Science Center at Fort Worth

Without legislative funding, a substantial number of sexual assault cases will not be analyzed in Texas. UNTCHI provides support to the DPS Crime Laboratory system regarding backlog reduction of sexual assault cases, which would be hampered without sufficient funding. In addition, specialized DNA typing procedures will not be available in Texas for sexual assault casework analysis. Advanced technologies to support development of investigative leads would be compromised without UNTCHI's dedicated efforts. The UNTCHI training of crime lab employees on fundamentals of forensic genetics, DNA typing, and challenging forensic science issues, as well as a problem-solving resource for the Texas forensic science, investigative and judicial communities would cease. Furthermore, subject matter expert testimony in support of sexual assault case litigation would not be able to be provided. 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/Discontinu

We request that the non-formula funding support for Special Item C.3.3 Rape Kit Testing be made permanent and increased. In addition, we request that since the funding was intended for the UNT Health Science Center that it be correctly transferred from the University of North Texas to the UNT Health Science Center. This work provides a public service to DPS, other Texas crime laboratories, the Texas criminal justice agencies, Texas courts, and, most importantly, victims and their families. Sexual assaults and other criminal acts are ongoing and increasing problems, and Texas needs additional support. Backlogs are increasing and no longer manageable without permanent support.

(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

RESTORATION OF NON-FORMULA GENERAL REVENUE

(1) Year Non-Formula Support Item First Funded: 2022

Year Non-Formula Support Item Established: 2022

Original Appropriation: $30,938,772

(2) Mission:

In response to the Legislative Budget Board (LBB) instructions, HSC has reduced its General Revenue appropriations by 5% to specific non-formula strategies, to be reduced over the next biennium. However, reinstating these funds will result in continued program service levels to both the educational experience received by students at HSC, as well as to the community. This will directly impact work in addressing health disparities, being a global leader in neurodegenerative translational research, and through the Center of Human Identification (UNTCHI), combatting human trafficking, addressing sexual assaults and identifying missing persons. In order to maintain current level of program services, it is requested that the 5% reductions to non-formula general revenue at HSC be restored.

Below is a list of the Strategies and the corresponding financial impact of a 5% reduction for the biennium:

ALZHEIMER'S DIAG & TREATMENT CENTER	56,953
INST. PATIENT SAFETY & PREV. HARM	187,713
DNA LABORATORY	210,397
ECON DEV & TECH COMMERCIALIZATION	155,919
TX MISSING PERSONS & HUMAN ID PGM	107,841
FORENSIC GENETIC RESEARCH/EDUCATION	508,046
RAPE KIT TESTING	254,024
INSTITUTIONAL ENHANCEMENT	66,046

(3) (a) Major Accomplishments to Date:

N/A

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

See Mission Statement

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

(5) Formula Funding:
N/A

763 University of North Texas Health Science Center at Fort Worth

(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

Cuts of this magnitude will result in reduced program service levels to both the educational experience received by students at HSC, as well as to the community. Without the reinstatement of these funds, the ability to directly affect work in addressing health disparities, being a global leader in neurodegenerative translational research, and through the Center of Human Identification, combatting human trafficking, addressing sexual assaults and identifying missing persons will be adversely impacted.

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

This funding will be 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

TEXAS CENTER FOR HEALTH DISPARITIES

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$30,000,000

(2) Mission:

Texas Center for Health Disparities (TCHD) conducts research in health disparities, trains new investigators in health disparity research and conducts community outreach. TCHD enables transdisciplinary, inter-professional collaborations and novel approaches to understanding minority health and eliminating health disparities through research, education and training opportunities. This is a strategic area of growth for UNTHSC that will benefit the State of Texas, as reflected in the related Exceptional Item Request.

Health disparities between various groups of people have been well-documented in the past; however, COVID-19 has brought the issue to the forefront as the pandemic has affected some groups of people more than others. Health disparities has been an area of focus and passion for UNTHSC, and we are seeking State support to further expand our existing efforts and to seed new initiatives to address health disparities within the State. UNTHSC's Institute of Translational Research (ITR) is one of the world's leading groups in understanding the biology of health disparities in Alzheimer's Disease (AD), which is the 5th leading cause of death for those over 65. Through an NIH award, ITR established the Health & Aging Brain among Latino Elders (HABLE) study, which consists of nearly 1,000 Mexican Americans and 1,000 non-Hispanic whites. We are seeking an investment from the State of Texas to expand this effort and to add African Americans to the HABLE cohort

(3) (a) Major Accomplishments to Date:

UNTHSC houses the Texas Center for Health Disparities, which is the only Specialized Center of Excellence in Minority Health and Health Disparities in the State of Texas and one of only 12 in the Nation. Additionally, within our ITR, we are a global leader in cutting-edge research pursuant to the National Alzheimer's Project Act directive to "improve outcomes for ethnic and racial minority populations". ITR has received an additional NIH grant to add PET scans to examine underlying biological causes of AD among all 2,000 participants of the HABLE study. This landmark grant reflects the single largest and most comprehensive study of the biology of AD among a diverse population ever conducted. In FY 2020, UNTHSC invested $14 million to build an imaging center on our campus, and to equip it with two state-of-the-art MRI scanners and two PET/CT scanners to support this work. This investment was instrumental in attracting the recent $45 million award from NIH's National Institute on Aging.

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

763 University of North Texas Health Science Center at Fort Worth

This will put Texas as the Global LEAD in understanding the racial/ethnic impacts on the development and progression of AD, as well as pave the way for an NIH funding grant in excess of $65 million in FY22 with future grants that can exceed $100 million. Requested State funds will also serve as seed investments in projects that could include:
-COVID-19: HSC took a significant leadership position during the COVID-19 process on testing and contact tracing. Through that leadership, HSC has recognized several ways that COVID-19 has disproportionately impacted various ethnic demographics. HSC would develop evidence-based approaches to increase the testing access for minority communities and link that with contact tracing integration to ensure better health outcomes and a decrease in new infections.
-Hypertension and Cardiovascular Health: Research has shown that individuals suffering heart attacks in predominately lower income black communities are nearly 50% less likely to receive CPR. HSC would develop evidence-based project demonstrations that would increase the literacy on CPR and other cardio-vascular prevention measures to decrease the disparities on CPR preventable mortalities in certain ethnic demographics.

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

(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:

Not funding this request would prevent the expansion of our existing efforts, as well as the seeding of related new initiatives, in addressing health disparities within the State. Moreover, this would prevent adding African Americans to the HABLE cohort, which is currently comprised of nearly 1,000 Mexican Americans and 1,000 non-Hispanic whites.

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

N/A

(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

Texas Missing Persons and Human Identification Program

(1) Year Non-Formula Support Item First Funded:	2016
Year Non-Formula Support Item Established:	2016
Original Appropriation:	$1,298,000

(2) Mission:

The University of North Texas Health Science Center's Center for Human Identification (UNTCHI) provides highly specialized forensic analyses to Texas agencies. UNTCHI was designated by SB 1304 to house the Texas Missing Persons DNA Database and was designated as a criminal justice agency in 2011. UNTCHI combines capabilities of forensic anthropology and DNA labs, creating a unique resource for the investigation of missing persons and unidentified remains. This resource is provided to Texas law enforcement agencies, Texas Rangers, Medical Examiners, Justices of the Peace, and the judicial system. The forensic anthropology unit also supports Texas medicolegal entities by providing a skeletal remains analysis, skeletal identifications, and a critical basis for determinations of cause and manner of death. UNTCHI provides expert witness testimony. The D.2.3. Texas Missing Persons and Human Identification Program enhances the D.2.1 DNA Laboratory funding to enable UNTCHI to meet current missing persons efforts.

With increases in unidentified bodies near the border and increased human trafficking, a priority effort is to assist the 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 and analysis of reference samples needed to identify decedents via DNA and to provide complete dental records for future comparisons.

(3) (a) Major Accomplishments to Date:

UNTCHI is the largest contributor of DNA profiles to the CODIS missing and unidentified persons database. UNTCHI provides DNA and anthropological assistance to agencies in the Texas border region. Border counties need to identify human remains and missing persons. Since 2010 (in total), DNA profiles for 16,718 family reference samples and 7,050 unidentified remains and other related samples have been tested. Through CODIS 3067 associations have been made, resolving 1113 unidentified remains and 967 missing persons cases. The Forensic Anthropology Unit has analyzed over 1,188 remains cases, assisting law enforcement agencies and medicolegal entities in 154 Texas Counties with skeletal remains location, recovery, and analysis.

From Sept 1, 2019 through Jun 30, 2020, there have been forensic anthropological analyses of 68 skeletal remains cases, DNA analysis of 927 family reference samples, 480 unidentified remains and other related samples, and 71 DNA associations leading to identifications of missing persons. In 2019, 163 remains from border counties were tested and 126 analyses supported identifications of which 65 identifications were from border counties. UNTCHI provided expert testimony in 10 cases in 2019.

UNTCHI created a Humanitarian DNA Database to increase identification of individuals missing near the border and around the State.

UNTCHI supports the Texas Forensic Science Commission to ensure that best practices for border death investigations are developed.

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

763 University of North Texas Health Science Center at Fort Worth

UNTCHI will continue to provide timely and specialized forensic DNA and anthropology services to law enforcement, medical examiners, justices of the peace, and the judicial system throughout Texas. UNTCHI will continue to work with the Texas Rangers to provide services to rural Texas Counties. UNTCHI will continue to work with agencies in the defined border region, as well as all of Texas, to analyze and identify victims of migration, violent crime, and drug trafficking will continue to be a priority.

UNTCHI has developed and implemented a Humanitarian DNA Database to increase identification of individuals missing near the border and found around the State. This new database will expand the capabilities of missing persons identification beyond the scope of the current CODIS database.

Agreements will be pursued with foreign consulate offices in Texas to provide family reference samples. This increase in reference samples will require UNTCHI to increase processing, analyses, and evaluating identifications associated with these cases. These efforts are expected to identify more of the unknown human remains that have, or will be, recovered in the border region and around the State.

UNTCHI will continue to work with the Texas Forensic Science Commission to develop best practices required to effectively investigate deaths along the Texas border, reunite families of the missing with their loved ones, and support Texas law enforcement agencies and the judicial system.

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

Prior to this special item in FY 2016-2017, The Texas Missing Persons DNA Unit and the Forensic Anthropology Unit were funded under special item, D.2.1 DNA Laboratory.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Supplemental funding for the Missing Persons DNA Program and funding for the Laboratory of Forensic Anthropology have in the past been provided by soft money grants from the National Institute of Justice, which are being cut in the next federal government funding cycle.

(9) Impact of Not Funding:

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

763 University of North Texas Health Science Center at Fort Worth

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

We request that the non-formula funding support for item D.2.3, "Texas Missing Persons and Human Identification Program," be made permanent and increased. This work provides a public service to Texas criminal justice and medicolegal entities. The identification of missing persons, the analysis of unidentified human remains statewide, and assistance specific to remains recovered near the Texas-Mexico border are ongoing needs for Texas and require permanent funding.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

N/A