



UNT
HEALTH SCIENCE CENTER

TOWN HALL

July 12, 2010

Scott B. Ransom, DO, MBA, MPH

President



Budget Prioritization

Major Institution Unit	Reduction	Investment	Investment
Information Resources/Library	642,142	200,000	SACS/Academic Innovation
Student Affairs	80,000	110,000	Student Development
Provost	250,000	-	
Faculty Affairs and Development	10,000	150,000	Faculty Development
Health Institutes of Texas	353,555	-	
Research Office	100,000	-	
TCOM	900,000	700,000	New Faculty
GSBS	800,000	200,000	GSBS Student Stipends
Dept of Pharmacology Neuroscience		350,000	New Faculty
Dept of Integrative Physiology		200,000	New Faculty
Dept of Cell Biology and Anatomy		200,000	New Faculty
Dept of Molecular Biology and Immunology		130,000	New Faculty
Dept of Forensic and Investigation Genetics		100,000	New Faculty
SPH	464,592	250,000	New Faculty
SHP	50,000	120,000	New Faculty
Finance and Administration	1,033,000	-	
Community Engagement	200,000	250,000	Re-Branding
Strategy and Measurement	25,000	-	
Office of the President	500,000	-	
UNTHHealth	78,000	-	
Total	5,486,289	2,960,000	

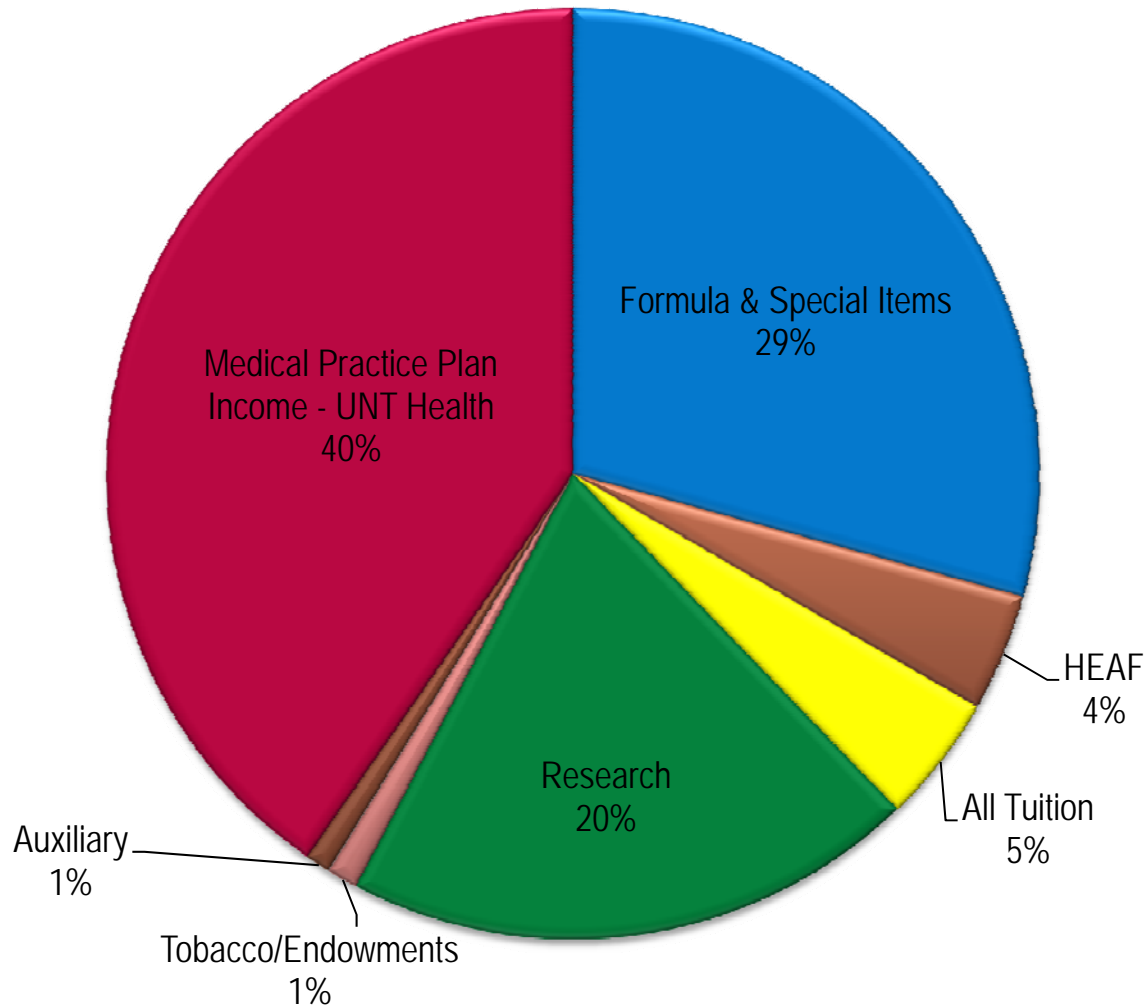


5% State Budget Cut Response

- Reorganized senior leadership and eliminated two VP level positions (through already announced retirements) to achieve greater efficiency
- Eliminated all executive bonuses
- Reduced M&O, non-personnel, and travel budgets
- Reorganized several administrative units for greater efficiency
- Re-evaluated all open staff positions and eliminated 124 vacant positions

Sources of Revenue

Method of Finance for FY 2011 Operating Budget



Staff Merit Program



- The \$1.7 million for this program is being held in case of additional budget cuts from the State.
- Payout of the Staff Merit Program will be reviewed by leadership in spring 2011.

UNTHSC President
Scott B. Ransom

Sr Associate
General Counsel
Bill LeMaistre

Internal Auditor
Laurel Slezak

Vice President
Gov Affairs
Danny Jensen

VP Administration
Chief of Staff
Jennifer Trevino

Faculty Affairs Administration
Human Resource Services
Office of the President

Acting Institutional
Compliance Officer
Robert Kaman

EVP Clinical Affairs &
Business Development
President, UNT Health
Kathleen Forbes

Clinical Leadership
Development
Clinical Quality
Clinician Relations
Hospital Relations
Practice Operations
UNT Health Finance

EVP Academic
Affairs & Provost
Tom Yorio

Faculty Affairs &
Development
Information Resources
& Technology
Institutes
Professional and
Continuing Education
Research
Student Affairs

SVP Community
Engagement
Greg Upp

Community Relations
Marketing & Communications

VP Development
Gary Grant

Alumni Relations
Institutional Advancement
Major Gifts

VP Strategy &
Measurement
Tom Fairchild

Institutional Metrics
Quality Enhancement
Strategic Planning

VP Operations
Stephen Barrett

Central Services
Facilities Management
Police
Safety

VP Finance, CFO
Michael Mueller

Accounting & Financial Reporting
Budget & Financial Planning
Payroll
Purchasing & Payment Services

Dean SHP
Warren Anderson

Admissions & Outreach

Physical Therapy
Physician Assistant
Studies

Dean TCOM
Don Peska

Academic Affairs
Clinical Research
Admissions & Outreach
Educational Programs
Medical Education

Family Medicine
Community Medicine
Internal Medicine
Osteopathic Manipulative
Medicine
OB/GYN
Orthopedics & Podiatry
Pediatrics
Psychiatry
Surgery

Dean SPH
Richard Kurz

Biostatistics
Epidemiology
Environmental & Occupational
Health
Health Management & Policy
Public Health Education
Social & Behavioral Sciences
Student & Academic
Services

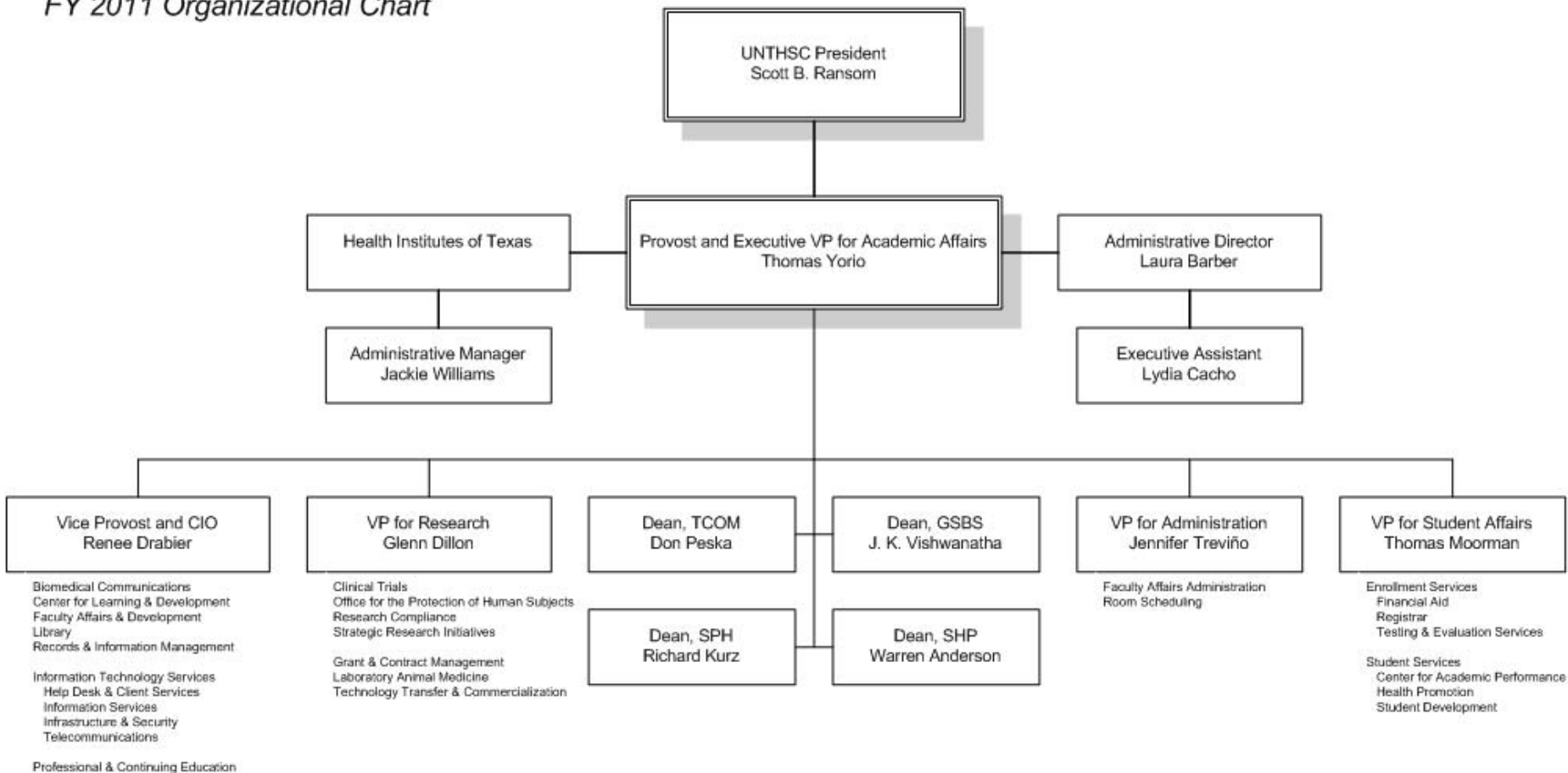
Dean GSBS
J. K. Vishwanatha

Biomedical Sciences
Cell Biology & Anatomy
Forensic & Investigative
Genetics
Integrative Physiology
Molecular Biology & Immunology
Pharmacology & Neuroscience
Outreach
Student Admissions &
Academic Services

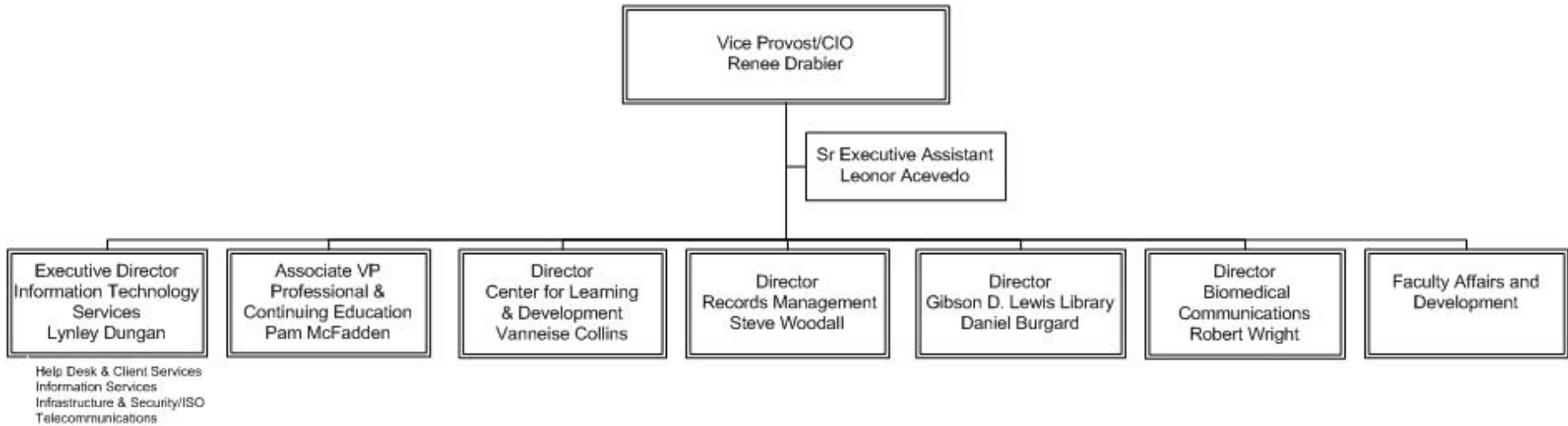


UNIVERSITY of NORTH TEXAS
HEALTH SCIENCE CENTER
AT FORT WORTH

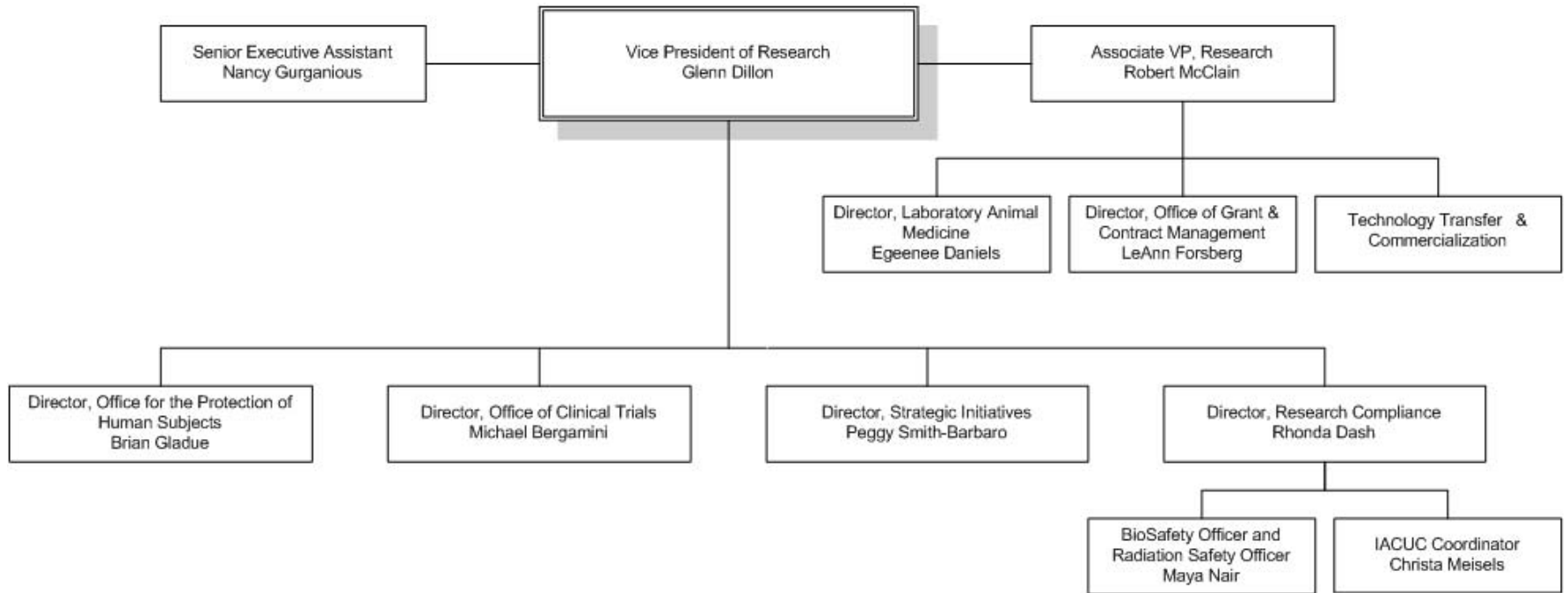
*Academic Affairs
FY 2011 Organizational Chart*



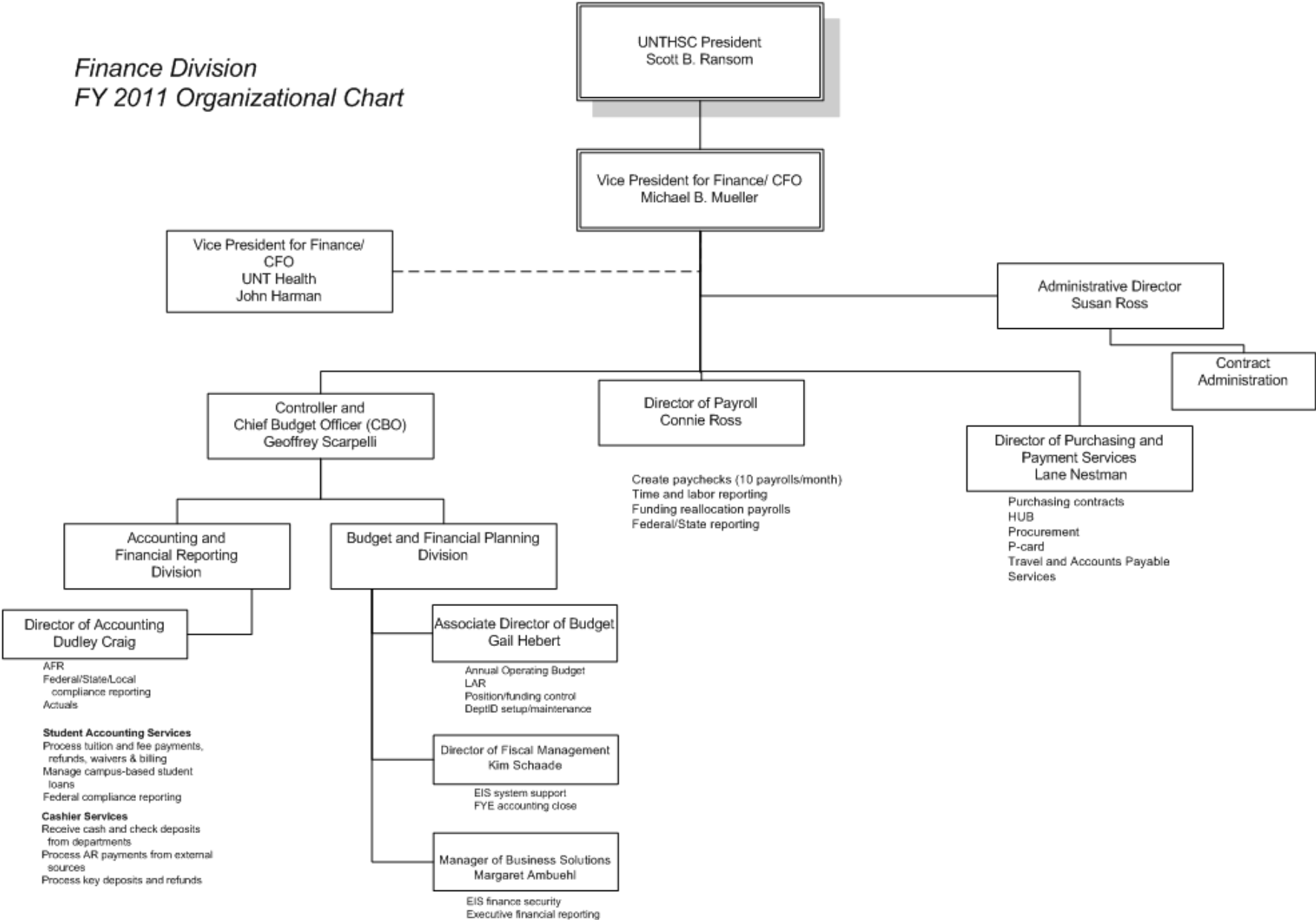
*Information Resources & Technology
FY 2011 Organizational Chart*



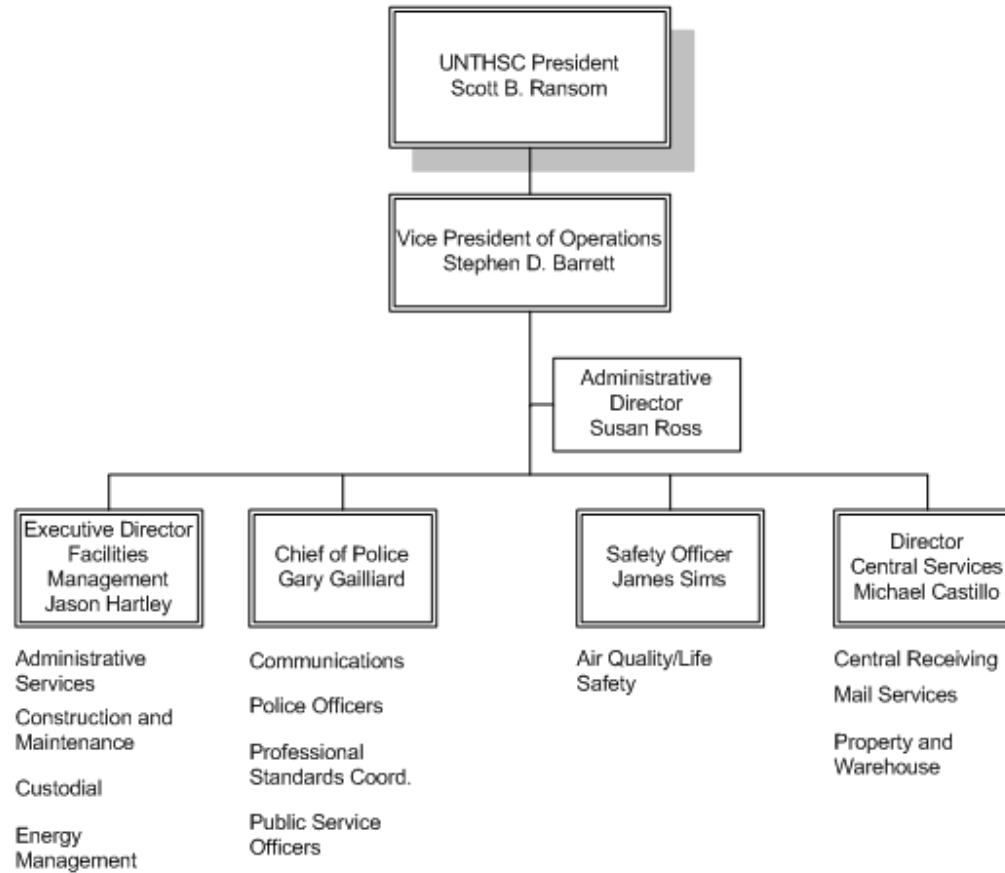
Research
FY 2011 Organizational Chart



*Finance Division
FY 2011 Organizational Chart*



Operations Division
FY 2011 Organizational Chart





UNT
HEALTH SCIENCE CENTER

“Fort Worth’s Medical
School and **MORE!**”