



UNT HEALTH SCIENCE CENTER

FY 2011

Operating Budget

by Scott Ransom, DO, MBA, MPH

President, UNTHSC

Executive Summary

Strategic Priorities



1. Educational Programs
2. Research
3. Care Delivery
4. Facilities
5. Our Peoples' Capabilities
6. Community Engagement



Five Year Budget History

Expenditure Budgets:	Educational & General Funds					2007 v. 2011		All Funds					2007 v. 2011	
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	\$ Increase (Decrease)	% Increase (Decrease)
Texas College of Osteopathic Medicine	\$13,567,963	\$14,757,848	\$14,687,598	\$16,330,455	\$16,916,280	\$ 3,348,317	24.68%	\$ 17,748,517	\$ 21,382,518	\$ 21,659,768	\$ 24,122,625	\$ 24,908,450	\$ 7,159,934	40.34%
Graduate School of Biomedical Sciences	8,555,359	9,193,617	9,542,205	10,199,796	10,872,629	2,317,271	27.09%	24,036,591	31,997,731	33,931,319	37,033,910	40,331,743	16,295,152	67.79%
School of Public Health	2,547,206	4,008,521	3,747,780	3,466,540	3,252,414	705,208	27.69%	5,245,496	7,514,274	7,676,033	7,734,793	7,520,667	2,275,171	43.37%
School of Health Professions	1,161,302	931,003	951,533	1,672,159	1,792,324	631,022	54.34%	1,161,302	943,003	1,251,533	1,972,159	2,292,324	1,131,022	97.39%
EVP Academic Affairs & Provost	7,398,190	7,362,119	7,617,379	8,937,086	8,398,102	999,912	13.52%	8,903,484	10,035,578	12,134,155	14,981,452	15,204,847	6,301,363	70.77%
VP Administration	1,433,906	1,675,693	1,825,878	2,349,760	1,980,772	546,866	38.14%	6,713,284	3,265,661	4,264,514	3,879,728	3,097,740	(3,615,545)	-53.86%
VP Finance, CFO	2,751,229	3,017,549	3,359,317	3,319,032	3,212,516	461,288	16.77%	6,470,772	8,656,940	7,998,708	6,825,008	6,295,081	(175,690)	-2.72%
VP Operations	3,985,810	4,220,044	4,274,050	5,403,366	5,285,096	1,299,286	32.60%	4,956,530	5,451,029	5,505,035	6,909,350	6,991,080	2,034,550	41.05%
EVP for Clinical Affairs, CEO UNT Health	3,500	-	-	185,000	185,000	181,500	5185.71%	39,585,246	56,758,484	76,144,913	85,020,244	86,831,885	47,246,639	119.35%
Financial Planning & Budget	13,159,808	18,566,706	18,054,341	16,879,118	18,092,636	4,932,827	37.48%	13,159,808	17,566,706	18,054,341	16,879,118	18,705,044	5,545,235	42.14%
VP Research & Biotechnology	1,197,317	1,980,390	1,981,540	2,014,763	1,922,545	725,228	60.57%	1,197,317	2,080,390	2,081,540	3,214,763	2,122,545	925,228	77.28%
SVP Community Engagement	1,192,663	1,301,837	1,502,349	1,903,803	1,736,236	543,573	45.58%	1,192,663	1,871,837	1,937,349	2,186,303	2,241,248	1,048,585	87.92%
VP Strategy & Measurement	304,526	452,467	467,237	530,244	505,244	200,718	65.91%	304,526	452,467	467,237	530,244	505,244	200,718	65.91%
UNT System	1,369,136	1,400,364	1,582,525	1,738,905	1,738,905	369,769	27.01%	1,369,136	1,400,364	1,582,525	1,738,905	1,738,905	369,769	27.01%
Total, Estimated Expenditures	\$58,627,914	\$68,868,158	\$69,593,732	\$74,930,026	\$75,890,699	\$17,262,785	29.44%	\$132,044,671	\$169,376,982	\$194,688,970	\$213,028,601	\$218,786,803	\$86,742,132	65.69%

Less 4% Local - UNTHSC Investment Fund (3,239,028) (5,032,754) (4,462,885) (4,462,885) (1,223,857) 37.78%

Grand Total All Funds \$166,137,954 \$189,656,216 \$208,565,716 \$214,323,918 \$48,185,964 29.00%

Strategic Investment Fund



<u>School, Division / Department</u>	<u>State</u>	<u>Tobacco</u>	<u>Local</u>	<u>All Funds</u>
Texas College of Osteopathic Medicine	\$ 25,596	\$ 460,553	\$ 531,617	\$ 1,017,766
Graduate School of Biomedical Sciences	272,809	514,114	-	786,923
School of Public Health	1,328,842	1,105,753	162,500	2,597,095
School of Health Professions	605,555	-	300,000	905,555
EVP Academic Affairs & Provost	-	200,000	756,080	956,080
VP Administration	592,108	-	1,081,968	1,674,076
VP Finance, CFO	-	-	186,300	186,300
EVP for Clinical Affairs, CEO UNT Health	-	-	127,000	127,000
Local Reserves	-	-	612,408	612,408
VP Research and Biotechnology	-	-	200,000	200,000
SVP Community Engagement	275,000	-	505,012	780,012
Total, ALL FUNDS	\$ 3,099,910	\$ 2,280,420	\$ 4,462,885	\$ 9,843,215

Budget Prioritization



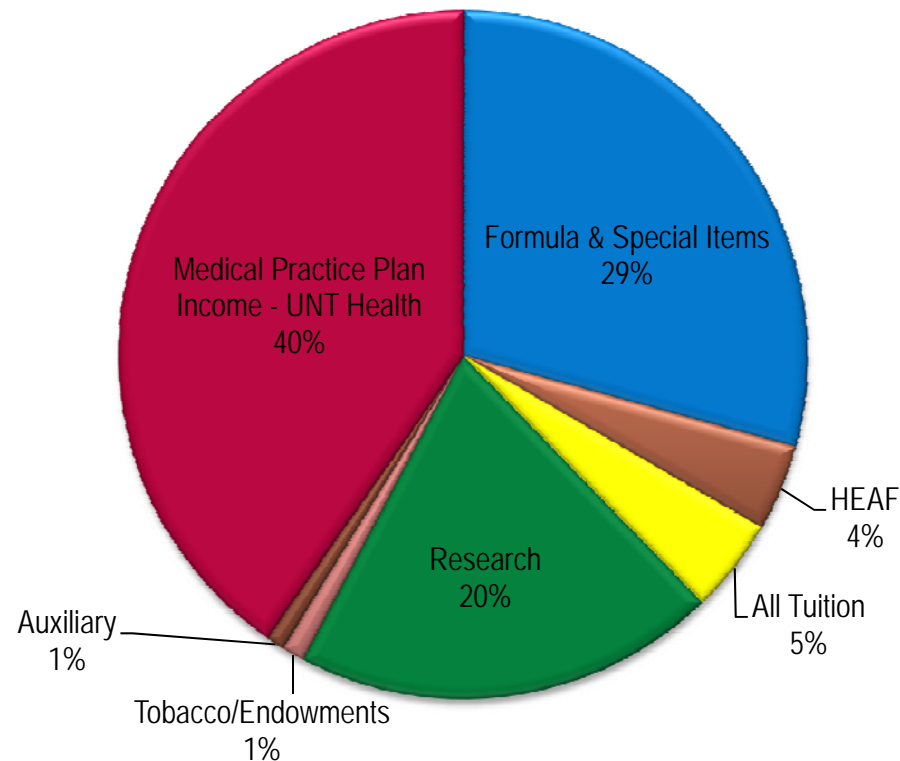
Major Institution Unit	Reduction	Investment	Purpose
Information Resources/Library	642,142	200,000	SACS/Academic Innovation
Student Affairs	80,000	110,000	Student Development
Provost	250,000	-	
Faculty Affairs and Development	10,000	150,000	Faculty Development
Health Institutes of Texas	353,555	-	
Research 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	

Sources of Revenue

Method of Finance for FY 2011 Operating Budget

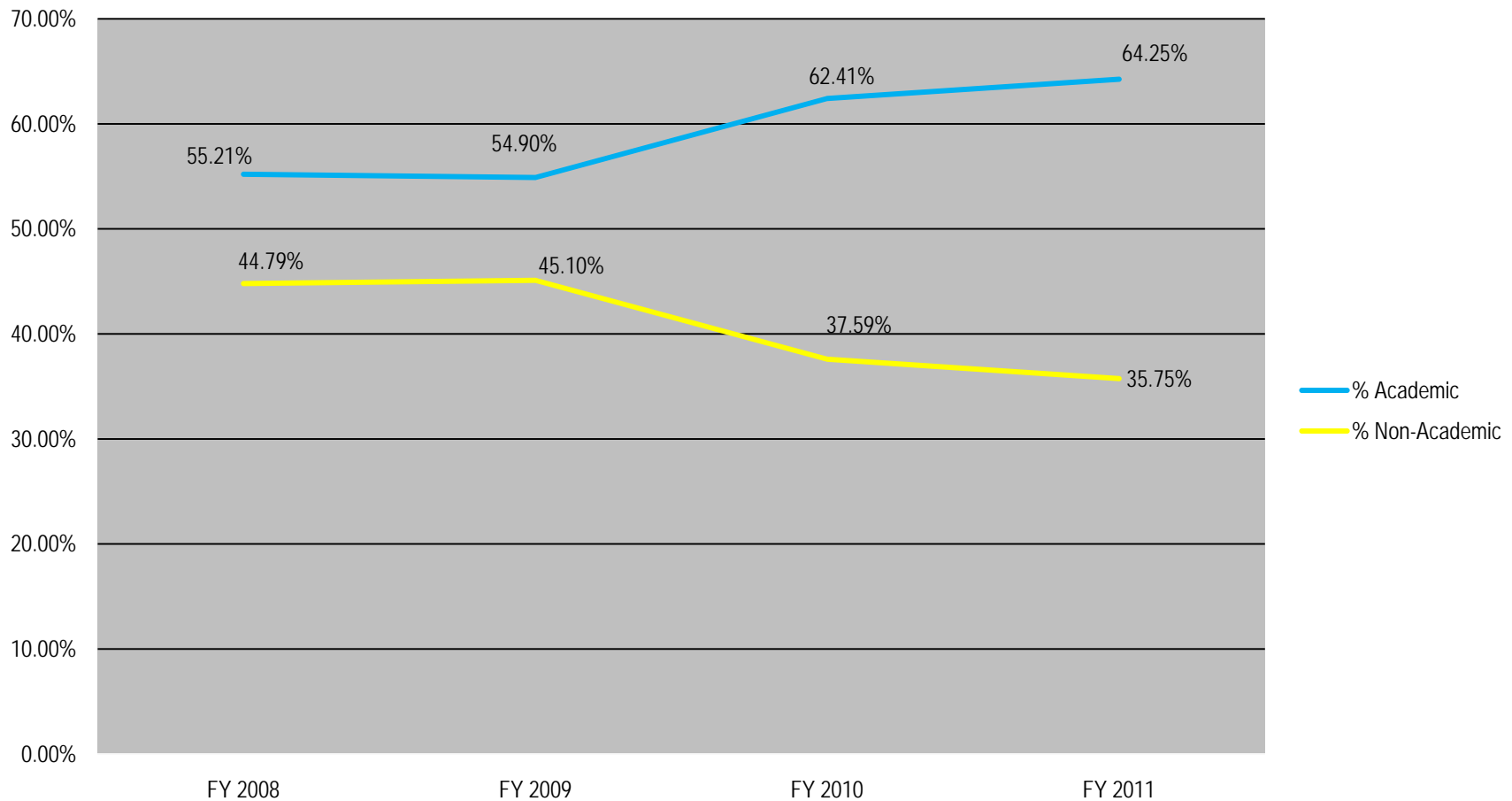


FY 2011 Consolidated Fund Grouping

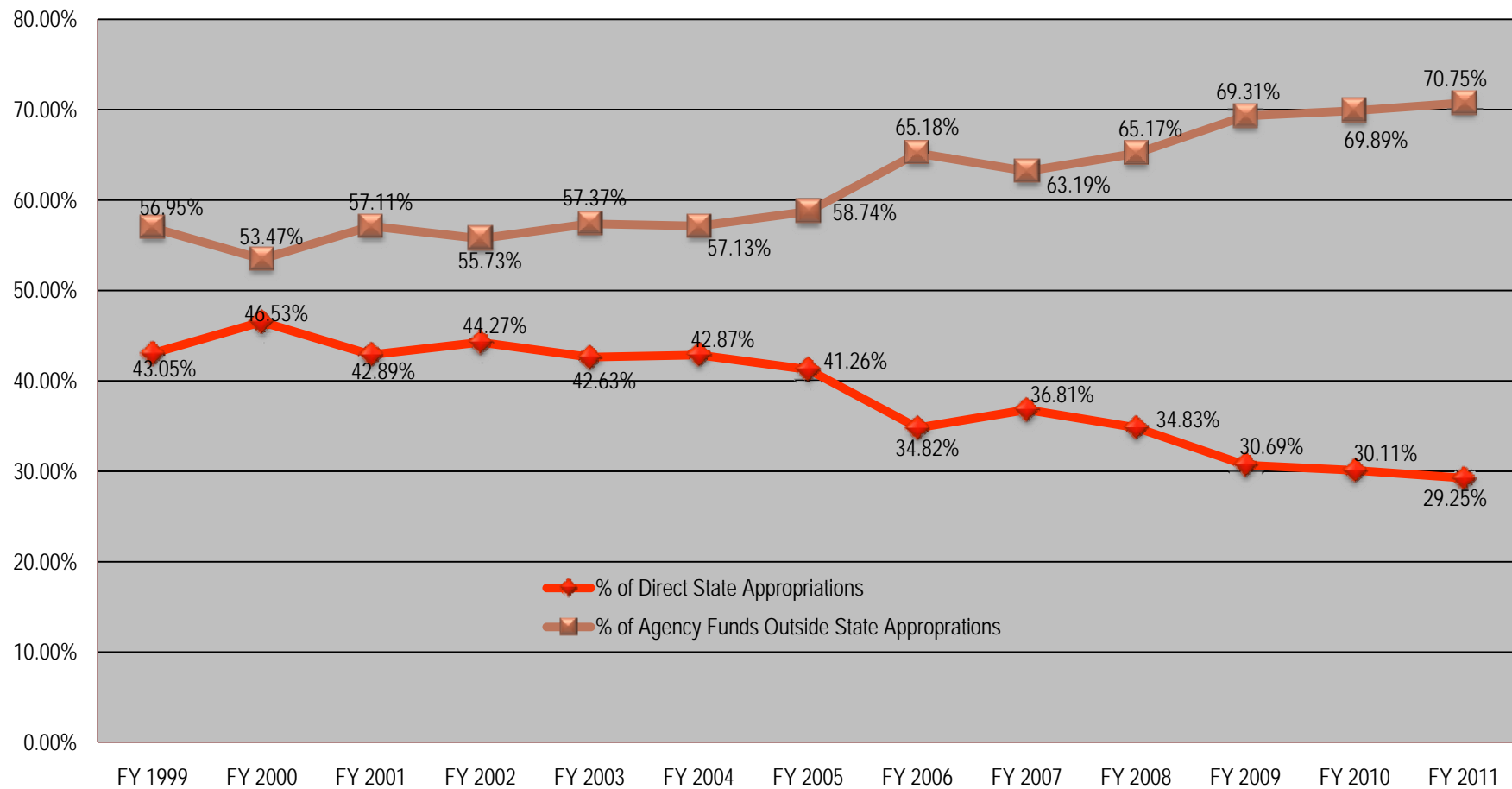


State Formula and Special Items

Comparison of Academic & Non-Academic Unit Support as a % of Total State Appropriated Funds



Growth of UNTHSC Funds – Formula & Special Items vs. Other Revenue

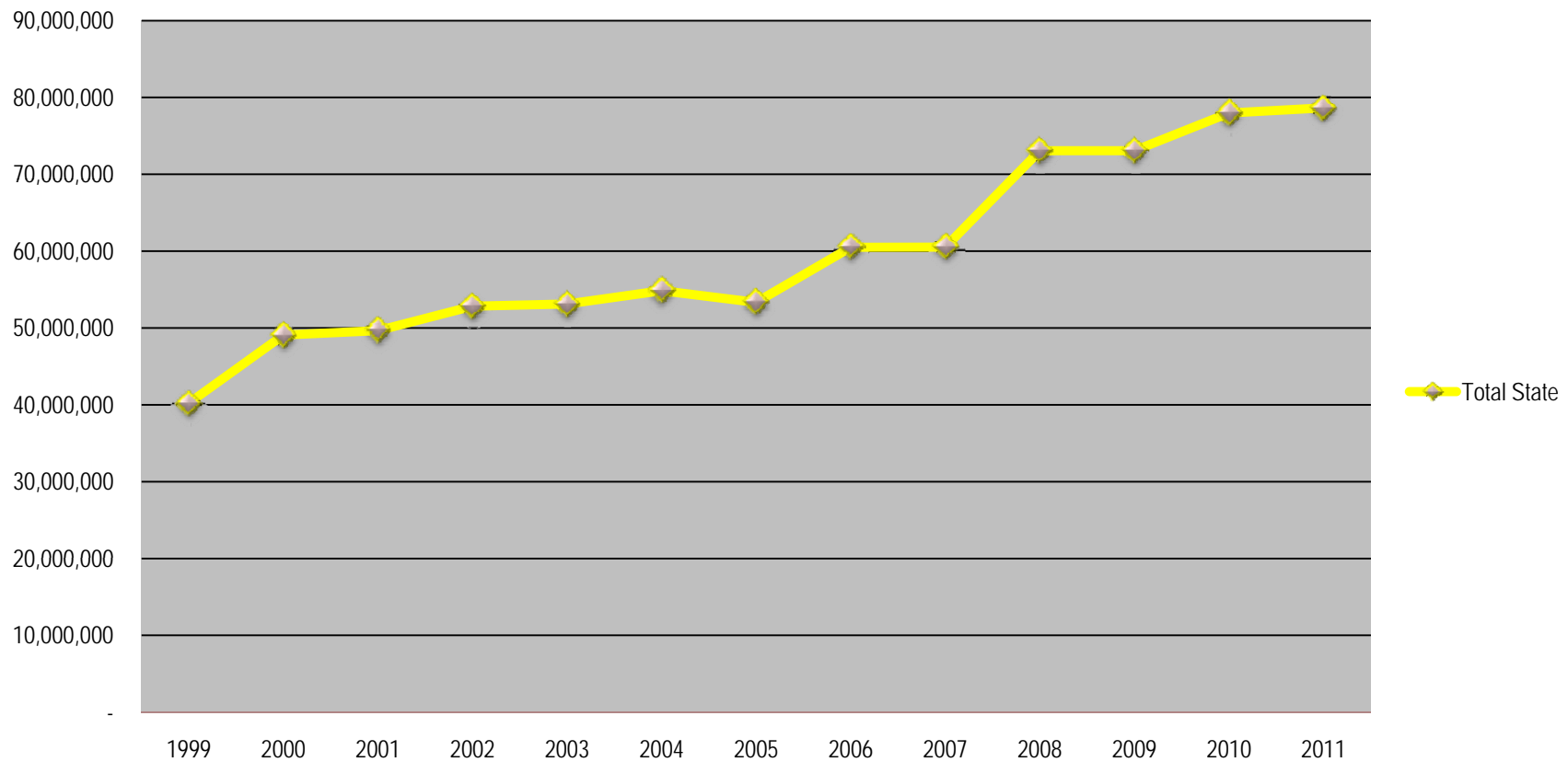


Budget History/Trends

State Appropriations



Total State Appropriations

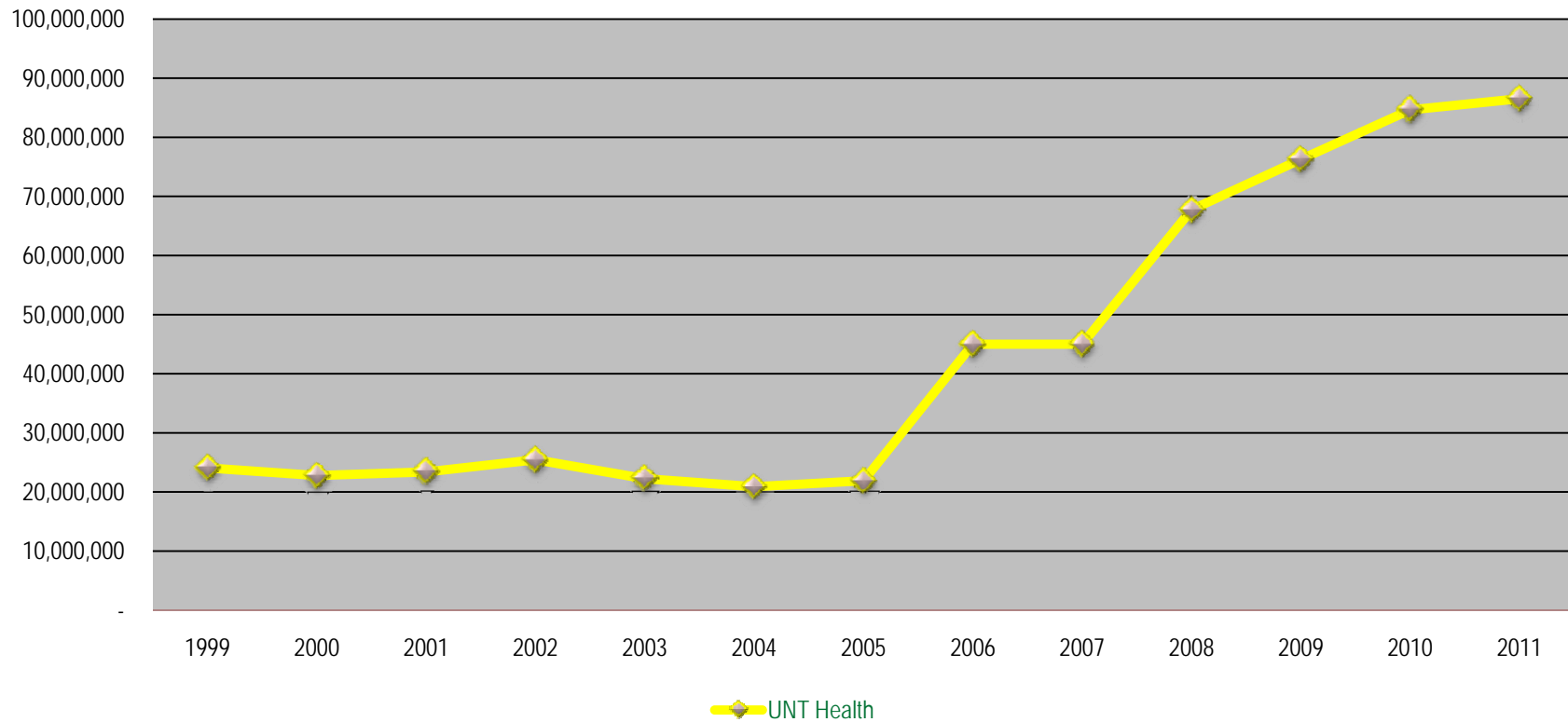


Budget History/Trends

UNT Health



UNT Health
Revenues

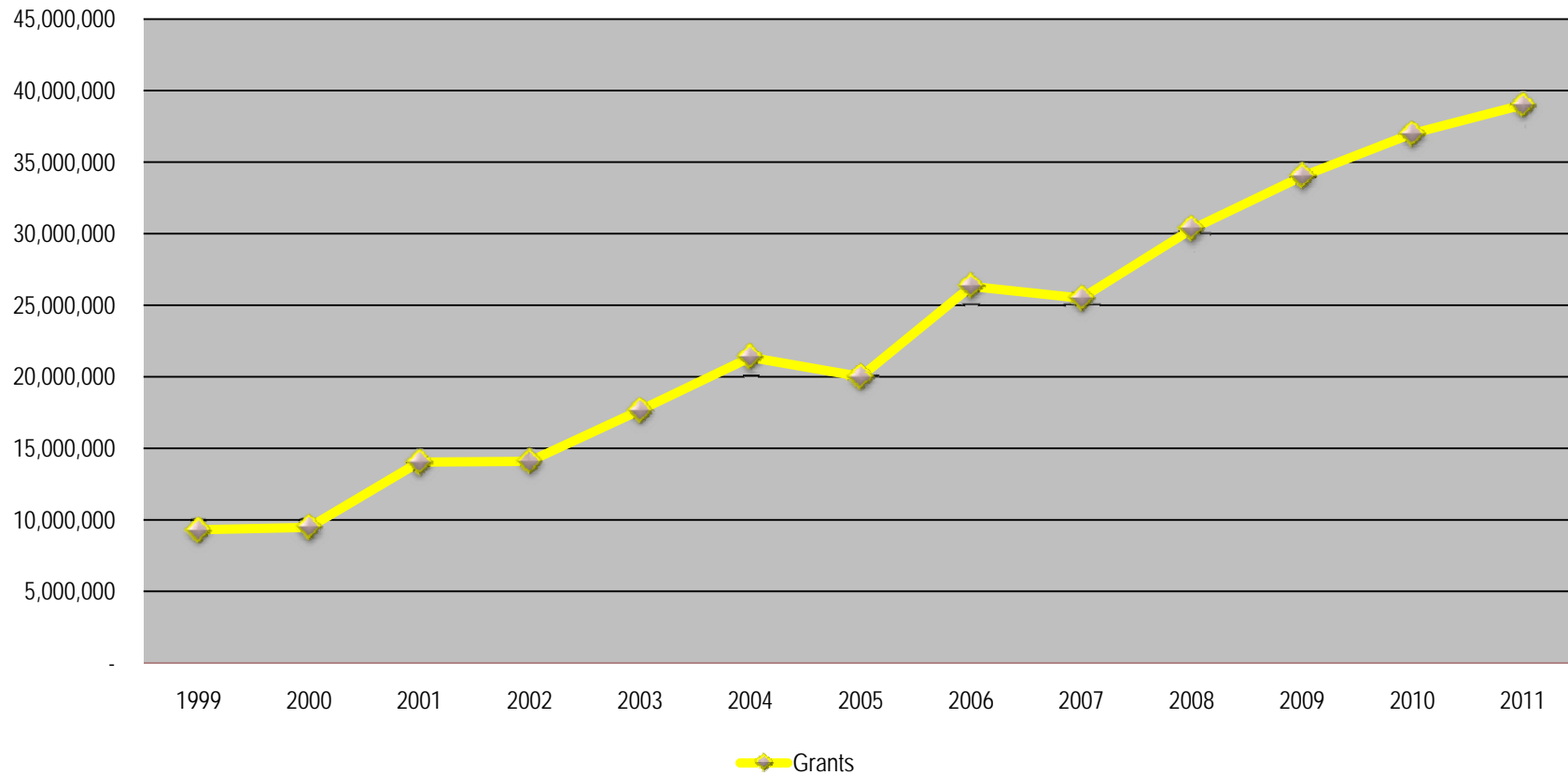


Budget History/Trends

Grant Awards – Research



Grants Awards

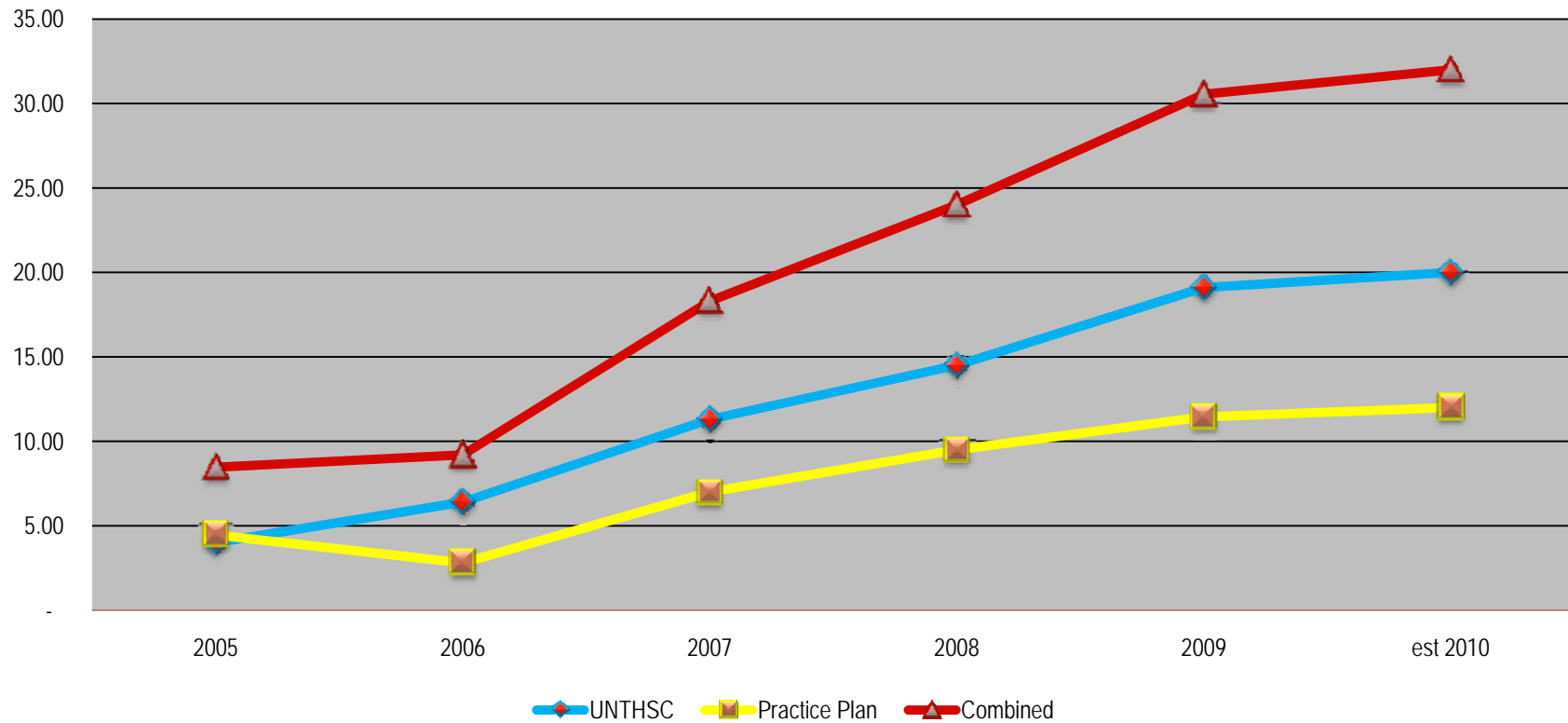


Budget History/Trends

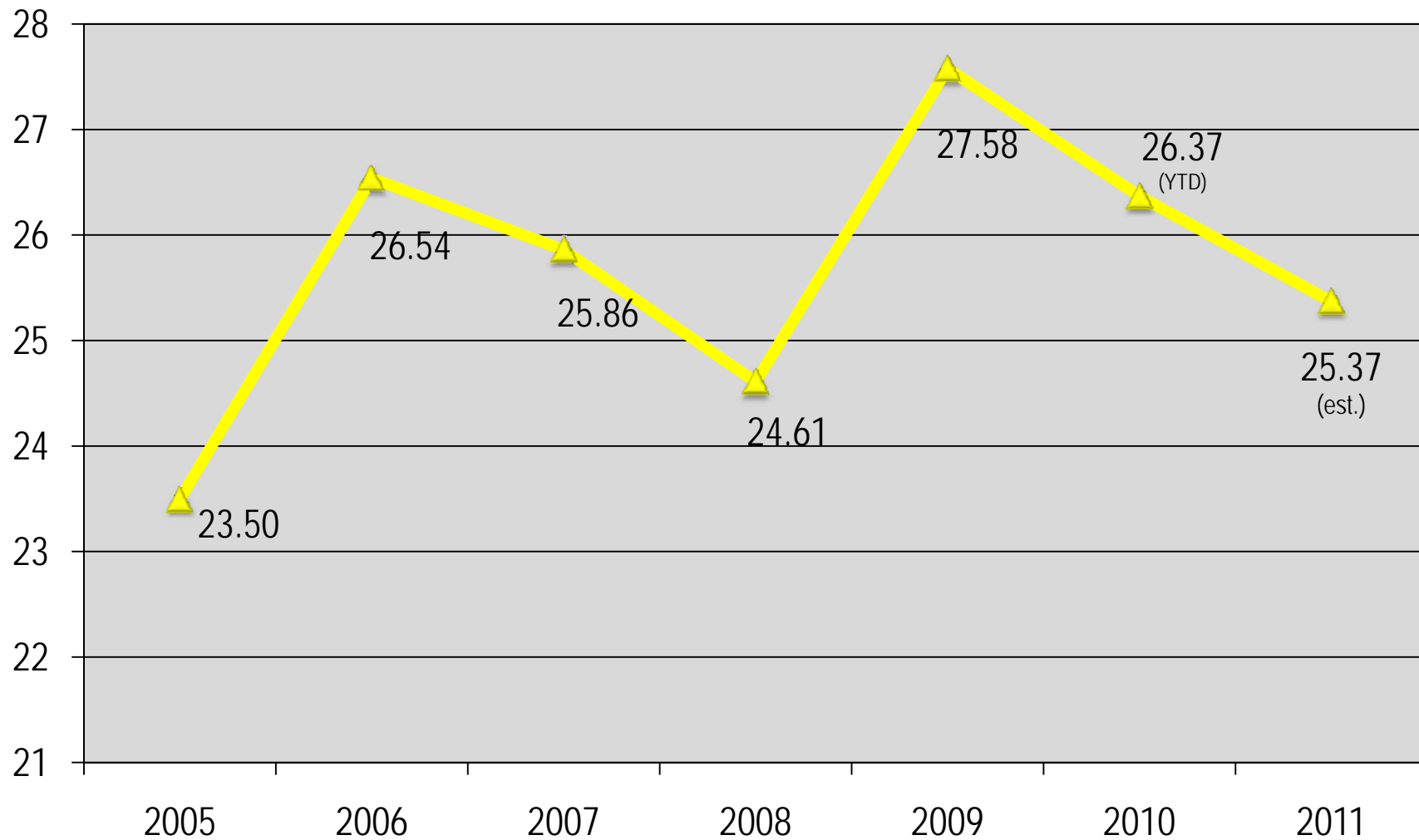
Cash Reserves FY 2005 – FYE 2010



Cash Reserves
in millions

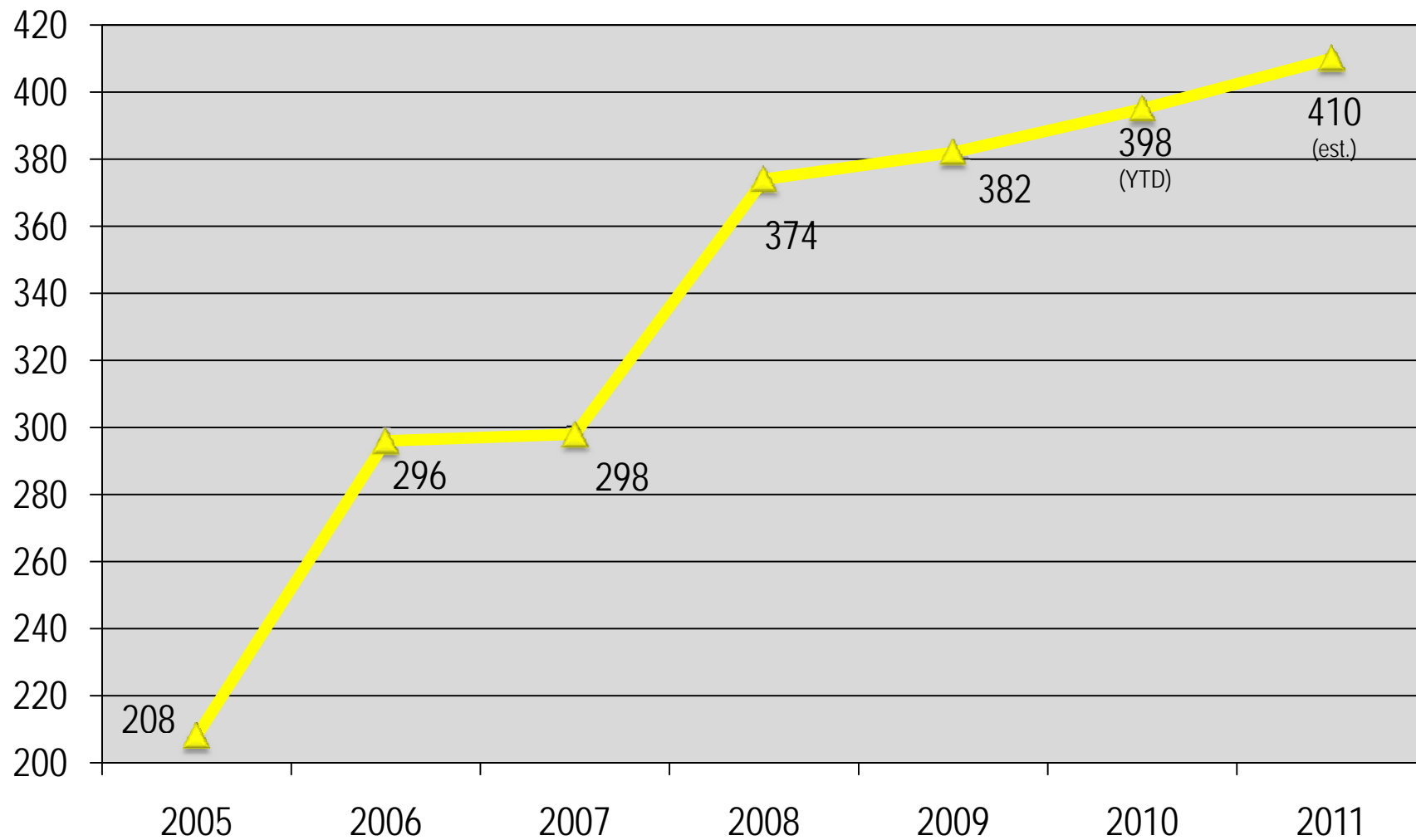


Total Number of FTE Administrators



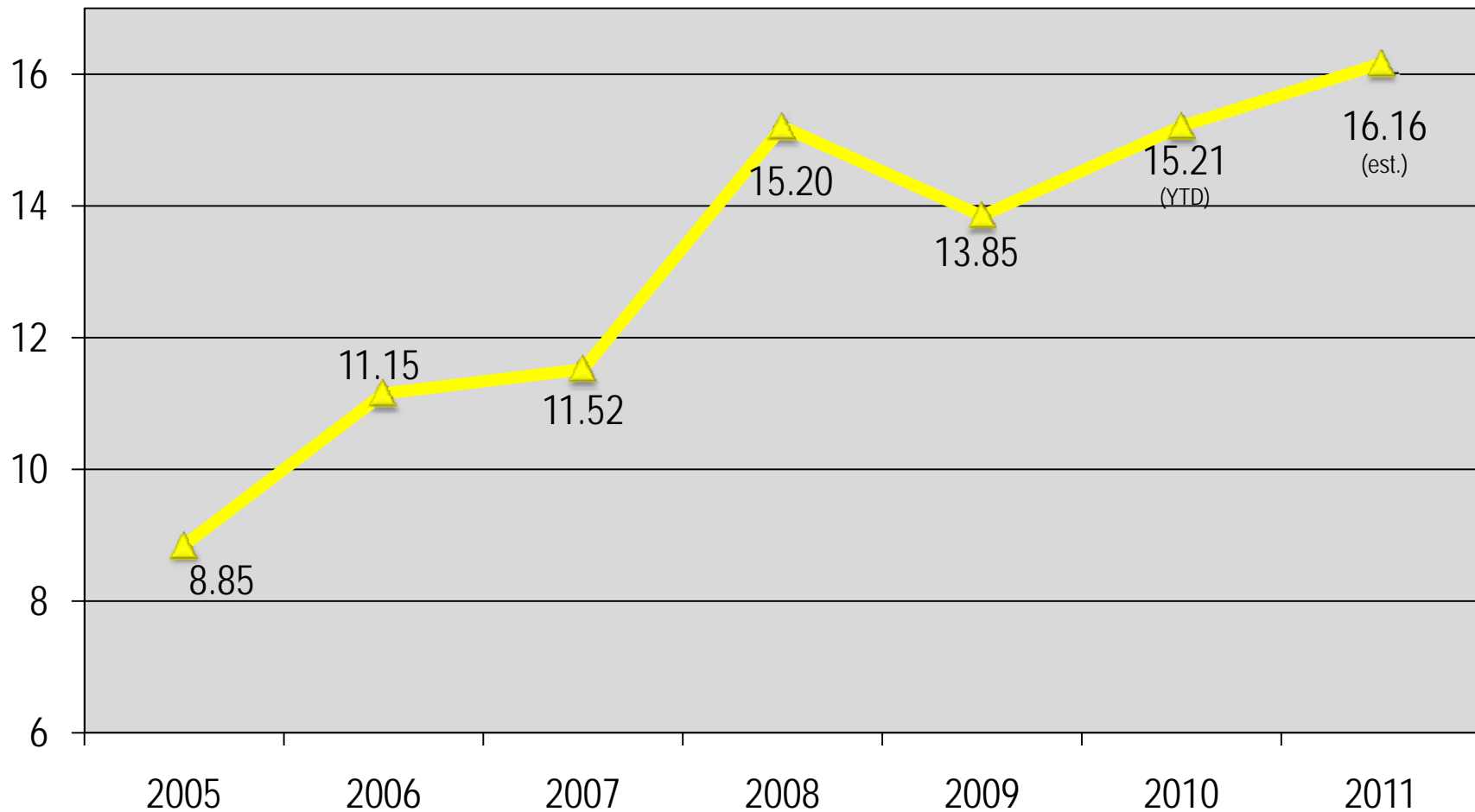
Source: Human Resources

Total Number of Faculty



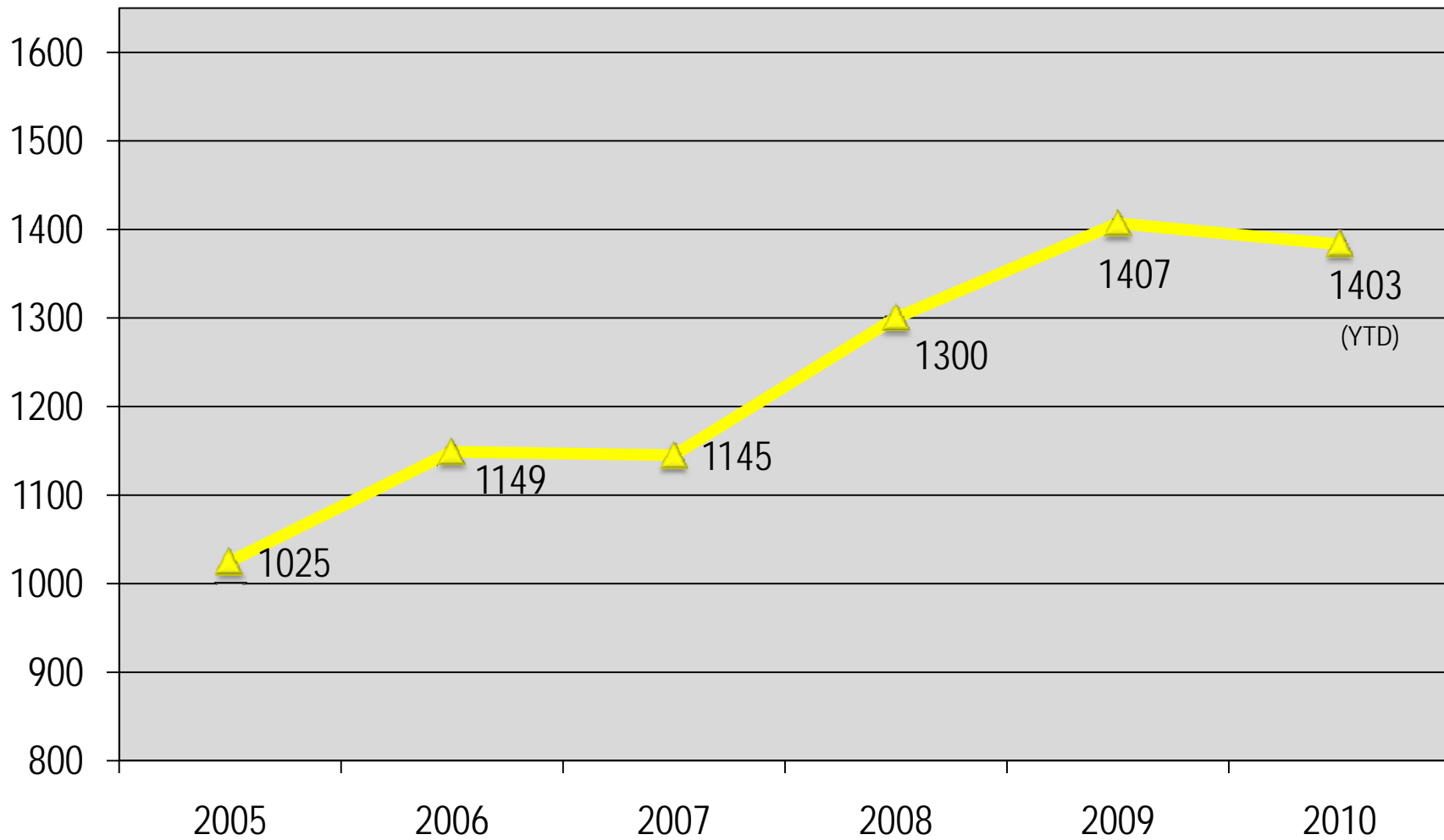
Source: UNTHSC Performance Measure Trends: FY 2005 – 2009 (includes faculty with administrative responsibilities)

Ratio of Faculty per FTE Administrators



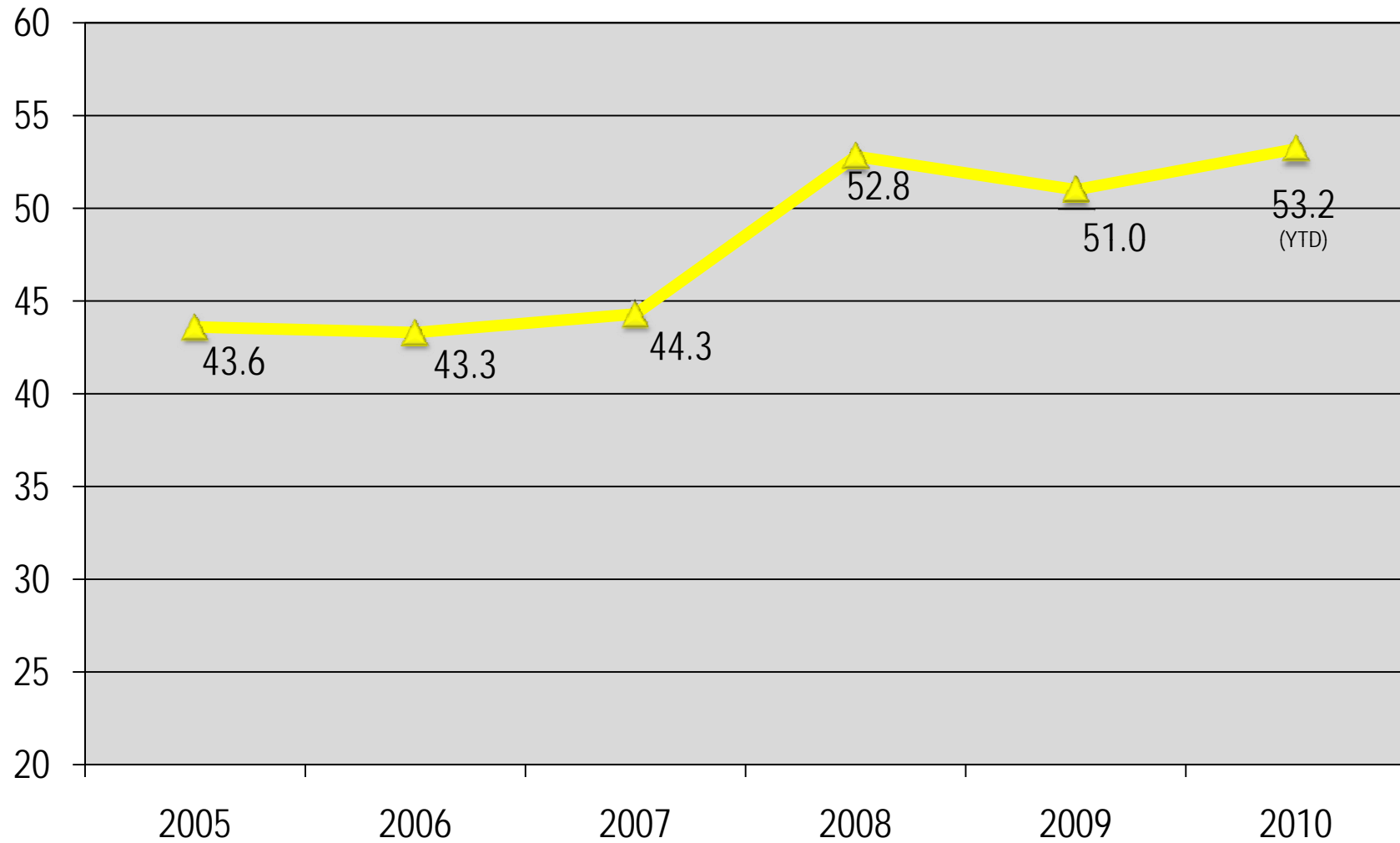
Source: UNTHSC Performance Measure Trends: FY 2005-2009 and Human Resources

Total Number of Employees



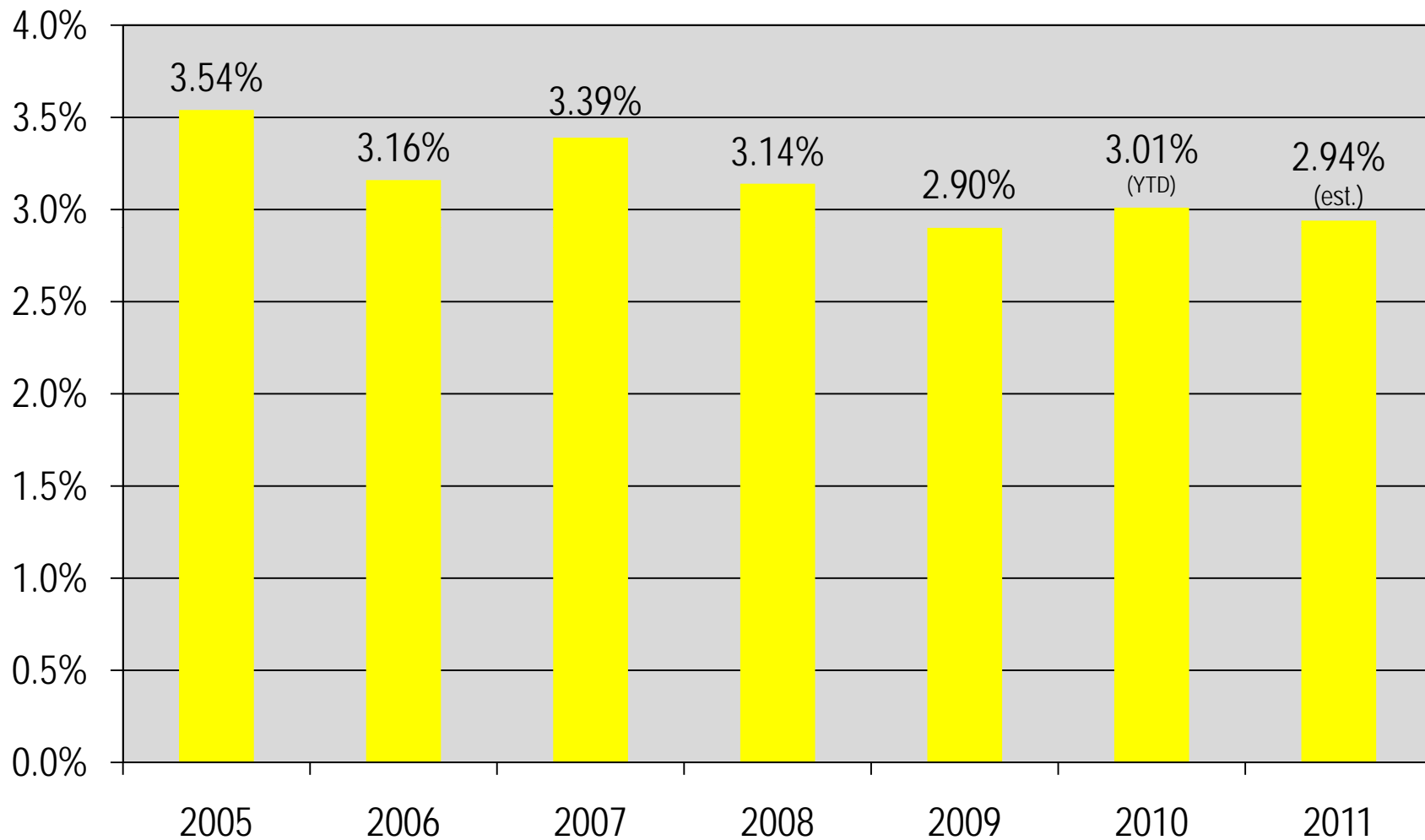
Source: Human Resources

Number of Employees to FTE Administrator



Source: Human Resources

Administrative Compensation as a Percentage of Total Revenue



Source: UNTHSC Progress Report 2005 - 2009

Link Between 5-Year Strategic Plan and Budgeting



- Invest in Faculty and Academic Programs
- Cultural Transformation from Parochial to High Aspirations

