TEXAS TECH UNIVERSITY
HEALTH SCIENCES CENTER

OPERATING BUDGET
FISCAL YEAR 2019

TABLE OF CONTENTS

FY 2019 OPERATING BUDGET SUMMARY 1

EDUCATIONAL AND GENERAL FUNDS
- Summary 7
- Medical Education 11
- Graduate Medical Education 13
- Nursing Education 14
- Health Professions Education 16
- Graduate School for Biomedical Education 18
- Pharmacy Education 20
- Graduate Training in Public Health 22
- Texas Tech University System Administration Support 24
- Institutional Support 25
- Student Services 27
- Library 28
- Information Technology 29
- Research 30
- Infrastructure Support 31
- Institutes 32
- TPEG 33
- Staff Benefits 34
- Tuition Revenue Bonds 35
- Higher Education Assistance Funds 36
- Integrated Health Network 37
- Office of Rural Health 38
- Area Health Education Center 39
- Family and Community Medicine Residency Program 40
- Medical Education - Odessa 41
- Midland Medical Residency 42
- Midland School of Medicine - Enhancement 43

Physician Assistant Program..... 44
Cancer Research..... 45
School of Public Health 46

DESIGNATED FUNDS
Designated Funds Summary 49
Medical Practice Income Plan 51
Nursing Income Plan..... 55
Health Professions Practice Income Plan 56
Pharmacy Income Plan 57
General Designated Funds 58
Student Fees..... 67
Permanent Health Fund..... 71

SERVICE DEPARTMENTS..... 73
AUXILIARY FUNDS 79
CURRENT RESTRICTED FUNDS..... 85

BUDGET SUMMARY

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
BUDGET SUMMARY
FISCAL YEAR 2019

	Source of Funds		
	Estimated Income	**Other Sources**	**Estimated Expenditures**
Educational and General Funds	$ 169,078,997	$ 1,329,860	$ 170,408,857
Designated Funds	271,710,068	31,183,918	302,893,986
Auxiliary Funds	739,675		739,675
Current Restricted Funds	235,900,000		235,900,000
Total All Funds	**$ 677,428,740**	**$ 32,513,778**	**$ 709,942,518**
Service Departments	*14,694,673*	*$ 30,000*	*$ 14,724,673*

EDUCATIONAL AND GENERAL FUNDS

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
EDUCATIONAL AND GENERAL FUNDS
BUDGET SUMMARY

	FY2018	FY2019	% CHANGE
SOURCES OF FUNDS			
GENERAL REVENUE			
General Appropriations Act	$ 128,968,094	$ 129,010,222	
Higher Education Assistance Funds (HEAF)	23,372,396	23,372,396	
TOTAL GENERAL REVENUE	152,340,490	152,382,618	
OTHER EDUCATIONAL AND GENERAL INCOME			
Tuition	15,466,506	16,466,779	
Other Income	219,600	229,600	
Fund Balance	1,120,500	1,329,860	
TOTAL OTHER EDUCATIONAL AND GENERAL INCOME	16,806,606	18,026,239	
TOTAL SOURCES OF FUNDS	**$ 169,147,096**	**$ 170,408,857**	**0.75%**

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
EDUCATIONAL AND GENERAL FUNDS
BUDGET SUMMARY

	FY2018	FY2019	% CHANGE
ESTIMATED EXPENDITURES			
Medical Education	29,950,168	29,950,168	
Graduate Medical Education	2,638,109	2,638,109	
Nursing Education	15,502,135	15,923,190	
Health Professions Education	11,452,714	11,460,914	
Graduate School for Biomedical Education	2,653,500	2,579,165	
Pharmacy Education	15,948,545	15,771,784	
Graduate Training in Public Health	613,156	610,768	
Texas Tech University System Administrative Support	1,375,137	1,375,137	
Institutional Support	13,950,919	14,944,929	
Student Services	1,040,367	1,040,367	
Library	2,099,352	1,500,106	
Information Technology	3,657,857	3,657,857	
Research	1,833,348	1,778,018	
Infrastructure Support	9,218,937	9,461,937	
Institutes	626,347	776,347	
TPEG	1,595,000	1,595,000	
Staff Benefits	6,728,500	7,128,500	
Tuition Revenue Bond	13,629,622	13,583,178	
Higher Education Assistance Funds	23,372,396	23,372,396	
Subtotal	**157,886,109**	**159,147,870**	

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
EDUCATIONAL AND GENERAL FUNDS
BUDGET SUMMARY

	FY2018	FY2019	% CHANGE
Special Items			
Integrated Health Network	918,311	918,311	
Office of Rural Health	708,482	708,482	
Area Health Education Center	1,824,000	1,824,000	
Family and Community Medicine Residency Program	374,855	374,855	
Medical Education - Odessa	973,118	973,118	
Midland Medical Residency	1,211,309	1,211,309	
Midland School of Medicine - Enhancement	2,280,000	2,280,000	
Physician Assistant Program	300,363	300,363	
Cancer Research	1,663,488	1,663,488	
School of Public Health	1,007,061	1,007,061	
Total Special Items	**11,260,987**	**11,260,987**	
TOTAL ESTIMATED EXPENDITURES	**169,147,096**	**170,408,857**	**0.75%**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Medical Education**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102002 - Ambulatory Care	$334,111	-	$334,109	$2	-	-
102008 - Fam/Comm Med	$699,790	-	$699,790	-	-	-
102009 - Int Medicine	$965,036	-	$965,019	$17	-	-
102012 - Neuropsych	$330,289	-	$330,196	$93	-	-
102013 - Ob/Gyn	$652,477	-	$652,477	-	-	-
102014 - Pediatrics	$959,770	-	$959,770	-	-	-
102022 - SOM	$729,555	-	$729,555	-	-	-
102025 - Womens Health Research Institute	$105,410	-	$105,410	-	-	-
102027 - Surgery Ama	$500,000	-	$500,000	-	-	-
102044 - Research Salary Support	$52,993	-	$52,993	-	-	-
Amarillo - Total	**$5,329,431**	**-**	**$5,329,319**	**$112**	**-**	**-**
Lubbock						
101007 - Anesthesiology	$457,170	-	$457,170	-	-	-
101018 - Cell Bi/Biochem Instruction	$1,059,856	-	$816,935	$242,921	-	-
101021 - CME	$24,220	-	$24,220	-	-	-
101029 - Instructional Admin Ofc of the Dean	$1,137,564	-	$1,071,757	$65,807	-	-
101032 - Dermatology	$147,336	-	$147,336	-	-	-
101038 - Fam/Comm Med	$1,465,459	-	$1,465,459	-	-	-
101066 - Int Medicine	$1,674,864	-	$1,674,860	$4	-	-
101070 - SOM Admin	$314,400	-	$314,096	$304	-	-
101075 - Microbiology Instruction	$714,076	-	$714,076	-	-	-
101082 - SOM Admissions Program	$170,000	-	$165,951	$4,049	-	-
101083 - Psychiatry	$1,019,482	-	$1,019,477	$5	-	-
101085 - SOM Student Affairs Lbk	$352,009	-	$352,009	-	-	-
101086 - Faculty Development	$119,033	-	$119,033	-	-	-
101087 - Instructional Admin GME	$51,632	-	$51,632	-	-	-
101088 - Instructional Admin Med Curriculum	$616,949	-	$582,334	$34,615	-	-
101089 - Ob/Gyn Inst	$901,184	-	$899,745	$1,439	-	-
101090 - Ophthalmology	$705,562	-	$705,543	$19	-	-
101092 - Orthopaedic Surg	$532,565	-	$532,565	-	-	-
101096 - Pediatrics	$1,331,273	-	$1,331,273	-	-	-
101097 - Pathology	$962,190	-	$962,154	$36	-	-
101099 - Pharmacology	$904,980	-	$904,979	$1	-	-
101108 - Physiology Instruction	$330,485	-	$330,485	-	-	-
101120 - Surgery Instruction	$882,013	-	$882,013	-	-	-
101127 - Urology	$287,199	-	$287,199	-	-	-
101156 - Neurology	$775,192	-	$775,192	-	-	-
101160 - Instructional Admin Ofc of Acad Adv	$42,570	-	-	$42,570	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Medical Education**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
101163 - Physiology Research	$820,050	-	$820,050	-	-	-
101180 - Institutional Infection Control	$22,650	-	$22,391	$259	-	-
101181 - CBB Research	$1,104,779	-	$965,961	$138,818	-	-
101193 - SOM Educational Expansion	$170,544	-	$90,900	$79,644	-	-
101234 - Dept of Medical Education	$1,888,111	-	$1,805,215	$82,896	-	-
101235 - DoME	$238,476	-	$233,881	$4,595	-	-
101270 - Covenant Branch Campus - State	$1,312,249	-	$614,576	$697,673	-	-
101274 - Otolaryngology Instruction	$377,050	-	$377,050	-	-	-
101308 - Pediatric Research	$355,188	-	$355,188	-	-	-
Lubbock - Total	**$23,268,360**	**-**	**$21,872,705**	**$1,395,655**	**-**	**-**
Odessa						
104014 - SOM Instruction	$1,024,044	-	$931,870	$92,174	-	-
104042 - Instructional-UME-Education Office	$328,333	-	$312,267	$16,066	-	-
Odessa - Total	**$1,352,377**	**-**	**$1,244,137**	**$108,240**	**-**	**-**
Medical Education - Total	**$29,950,168**	**-**	**$28,446,161**	**$1,504,007**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Graduate Medical Education**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102023 - SOM Inst	$564,893	-	$564,890	$3	-	-
Amarillo - Total	**$564,893**	**-**	**$564,890**	**$3**	**-**	**-**
Lubbock						
101072 - GME SOM Admin	$1,479,205	-	$1,340,016	$139,189	-	-
Lubbock - Total	**$1,479,205**	**-**	**$1,340,016**	**$139,189**	**-**	**-**
Odessa						
104015 - GME	$423,895	-	$382,830	$41,065	-	-
104043 - GME-Education Office	$170,116	-	$144,097	$26,019	-	-
Odessa - Total	**$594,011**	**-**	**$526,927**	**$67,084**	**-**	**-**
Graduate Medical Education - Total	**$2,638,109**	**-**	**$2,431,833**	**$206,276**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Nursing Education**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
105012 - Abilene Admin SON	$1,667,592	-	$1,667,592	-	-	-
105027 - Simulation Admin Abi	$146,991	-	$146,991	-	-	-
Abilene - Total	**$1,814,583**	**-**	**$1,814,583**	**-**	**-**	**-**
Amarillo						
102088 - SON Admininstration	$155,675	-	$155,675	-	-	-
Amarillo - Total	**$155,675**	**-**	**$155,675**	**-**	**-**	**-**
Lubbock						
101080 - SON Admin	$10,797,307	-	$10,715,147	$82,160	-	-
101134 - SON Clinical Support	$400,000	-	$400,000	-	-	-
101142 - SON Research/Practice Program	$444,515	-	$444,515	-	-	-
101300 - Simulation Admin Lbk	$428,241	-	$427,241	$1,000	-	-
Lubbock - Total	**$12,070,063**	**-**	**$11,986,903**	**$83,160**	**-**	**-**
Odessa						
104027 - SON Administration PB	$1,096,337	-	$1,096,337	-	-	-
104047 - SON Research	$63,404	-	$63,404	-	-	-
104052 - Simulation Admin Ode	$110,811	-	$97,751	$13,060	-	-
Odessa - Total	**$1,270,552**	**-**	**$1,257,492**	**$13,060**	**-**	**-**
Nursing Education - Total	**$15,310,873**	**-**	**$15,214,653**	**$96,220**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Nursing Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101079 - GT SON Graduate Tuition	$612,317	-	$612,317	-	-	-
Lubbock - Total	**$612,317**	**-**	**$612,317**	**-**	**-**	**-**
Nursing Board Authorized Tuition - Total	**$612,317**	**-**	**$612,317**	**-**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Health Professions Education**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102001 - Physical Therapy Ama	$356,890	-	$347,244	$9,646	-	-
102024 - SHP Admin Ama	$86,301	-	$85,129	$1,172	-	-
Amarillo - Total	**$443,191**	**-**	**$432,373**	**$10,818**	**-**	**-**
Lubbock						
101000 - SHP Admin Lbk	$327,868	-	$258,614	$69,254	-	-
101002 - BSHM	$464,459	-	$459,109	$5,350	-	-
101003 - MSHA	$409,463	-	$406,313	$3,150	-	-
101004 - HML Department Admin	$50,950	-	$49,600	$1,350	-	-
101011 - Athletic Training	$407,415	-	$398,365	$9,050	-	-
101020 - Speech and Hearing	$2,225,040	-	$2,173,040	$52,000	-	-
101025 - Clinical Laboratory Science	$764,181	-	$751,431	$12,750	-	-
101077 - Molecular Pathology	$345,032	-	$325,632	$19,400	-	-
101094 - Occupational Therapy	$635,583	-	$612,701	$22,882	-	-
101105 - Physical Therapy Lbk	$621,216	-	$612,616	$8,600	-	-
101106 - SCD/PT	$335,692	-	$329,642	$6,050	-	-
101110 - Rehab Counseling	$322,673	-	$320,357	$2,316	-	-
101115 - Rehab Sciences Admin	$68,696	-	$60,896	$7,800	-	-
101167 - T-DPT	$60,600	-	$57,600	$3,000	-	-
101195 - SHP Research	$393,905	-	$393,905	-	-	-
101294 - Addiction Counseling	$217,941	-	$215,691	$2,250	-	-
101295 - Clinical Mental Health	$216,341	-	$214,091	$2,250	-	-
101296 - CCMH Admin	$51,042	-	$44,192	$6,850	-	-
101301 - LSPC Admin	$42,600	-	$41,250	$1,350	-	-
101305 - PHD Rehabilitation Sci	$262,482	-	$255,895	$6,587	-	-
101311 - SLHS Research	$100	-	-	$100	-	-
Lubbock - Total	**$8,223,279**	**-**	**$7,980,940**	**$242,339**	**-**	**-**
Midland						
107001 - Physician Assistant	$860,953	-	$842,380	$18,573	-	-
Midland - Total	**$860,953**	**-**	**$842,380**	**$18,573**	**-**	**-**
Odessa						
104000 - SHP Admin Ode	$115,149	-	$113,977	$1,172	-	-
104001 - Physical Therapy Ode	$330,495	-	$320,729	$9,766	-	-
Odessa - Total	**$445,644**	**-**	**$434,706**	**$10,938**	**-**	**-**
Health Professions Education - Total	**$9,973,067**	**-**	**$9,690,399**	**$282,668**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Health Professions Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101001 - GT SHP Graduate Tuition	$1,467,847	$20,000	$1,474,853	$12,994	-	-
Lubbock - Total	**$1,467,847**	**$20,000**	**$1,474,853**	**$12,994**	**-**	**-**
Health Professions Board Authorized Tuition - Total	**$1,467,847**	**$20,000**	**$1,474,853**	**$12,994**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Graduate School for Biomedical Education**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102081 - GSBS-SOP Allocation	$375,000	-	$374,904	$96	-	-
Amarillo - Total	**$375,000**	**-**	**$374,904**	**$96**	**-**	**-**
Lubbock						
101057 - GSBS Research Assistants	$1,001,360	-	$1,001,360	-	-	-
101112 - School of Biomedical Education	$200,000	-	$199,980	$20	-	-
101170 - Admin Graduate Biomedical	$939,885	-	$863,265	$76,620	-	-
Lubbock - Total	**$2,141,245**	**-**	**$2,064,605**	**$76,640**	**-**	**-**
Graduate School for Biomedical Education - Total	**$2,516,245**	**-**	**$2,439,509**	**$76,736**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Graduate School Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101309 - GT GSBS Graduate Tuition	$62,920	-	-	$62,920	-	-
Lubbock - Total	**$62,920**	**-**	**-**	**$62,920**	**-**	**-**
Graduate School Board Authorized Tuition - Total	**$62,920**	**-**	**-**	**$62,920**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Pharmacy Education**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
105000 - Pharm Practice Abi	$1,581,330	-	$1,581,330	-	-	-
105004 - Immunotherapeutics Abi	$550,841	-	$540,838	$10,003	-	-
105008 - Pharmaceutical Sciences Abi	$181,800	-	$181,800	-	-	-
105015 - Immunotherapeutics Research Abilene	$474,955	-	$474,955	-	-	-
Abilene - Total	**$2,788,926**	**-**	**$2,778,923**	**$10,003**	**-**	**-**
Amarillo						
102017 - Office of the Dean SOP Ama	$419,310	-	$330,489	$88,821	-	-
102018 - Pharmaceutical Scs	$1,139,222	-	$1,139,222	-	-	-
102019 - Pharm Practice Ama	$2,086,663	-	$2,086,663	-	-	-
102034 - Science Office	$290,140	-	$276,709	$13,431	-	-
102035 - Pharmaceutical Sciences Grad Prgm	$404,013	-	$377,509	$26,504	-	-
102036 - School of Pharmacy Museum	$50,563	-	$46,550	$4,013	-	-
102043 - Pharmaceutical Sci Research Support	$1,509,232	-	$1,509,232	-	-	-
102055 - Graduate Program Academic	$30,853	-	$30,853	-	-	-
102079 - SOP Office of Technology	$261,540	-	$254,797	$6,743	-	-
Amarillo - Total	**$6,191,536**	**-**	**$6,052,024**	**$139,512**	**-**	**-**
Dallas						
106000 - Pharm Practice Dal	$2,457,856	-	$2,457,856	-	-	-
106005 - Pharmacy Practice Research Dallas	$195,115	-	$195,115	-	-	-
106009 - Clinical Translational Rsch	$41,872	-	$34,129	$7,743	-	-
106020 - SOP Pharmaceutical Sciences Dal	$239,000	-	$239,000	-	-	-
Dallas - Total	**$2,933,843**	**-**	**$2,926,100**	**$7,743**	**-**	**-**
Lubbock						
101095 - Pharm Practice Lbk	$757,351	-	$757,351	-	-	-
Lubbock - Total	**$757,351**	**-**	**$757,351**	**-**	**-**	**-**
Pharmacy Education - Total	**$12,671,656**	**-**	**$12,514,398**	**$157,258**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Pharmacy Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
105002 - GT SOP Regional Dean Abi	-	$90,000	$244,985	$828	($155,813)	-
Abilene - Total	**-**	**$90,000**	**$244,985**	**$828**	**($155,813)**	**-**
Amarillo						
102015 - GT SOP Graduate Tuition	$2,430,268	$389,399	$385,775	$3,625	-	$2,430,267
102030 - GT SOP Curriculum Ama	-	$30,000	$30,000	-	-	-
102031 - GT SOP Professional Affairs Ama	-	-	$120,380	$4,372	($124,752)	-
102032 - GT SOP Students Pharmacy School Ama	-	$14,960	$556,964	-	($542,004)	-
102047 - GT SOP Faculty Enhancement Ama	-	$20,500	$137,730	$5,500	($122,730)	-
102052 - GT SOP Regional Dean Amarillo	-	-	$69,819	$6,478	($76,297)	-
102063 - GT SOP Experiential Program PharmD	-	-	$149,615	$170,975	($320,590)	-
102065 - GT SOP PharmD Resident Program Ama	-	$70,000	$716,610	$58,572	($705,182)	-
Amarillo - Total	**$2,430,268**	**$524,859**	**$2,166,893**	**$249,522**	**($1,891,555)**	**$2,430,267**
Dallas						
106001 - GT SOP Regional Dean Dal	-	$50,001	$227,630	$25,002	($202,631)	-
Dallas - Total	**-**	**$50,001**	**$227,630**	**$25,002**	**($202,631)**	**-**
Lubbock						
101027 - GT SOP Regional Dean Lbk	-	$5,000	$180,397	$4,871	($180,268)	-
Lubbock - Total	**-**	**$5,000**	**$180,397**	**$4,871**	**($180,268)**	**-**
Pharmacy Board Authorized Tuition - Total	**$2,430,268**	**$669,860**	**$2,819,905**	**$280,223**	**($2,430,267)**	**$2,430,267**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Graduate Training in Public Health**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101257 - Public Health Educational/General	$565,106	-	$565,106	-	-	-
Lubbock - Total	**$565,106**	**-**	**$565,106**	**-**	**-**	**-**
Graduate Training in Public Health - Total	**$565,106**	**-**	**$565,106**	**-**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Public Health Board Authorized Tuition**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101262 - GT MPH Graduate Tuition	$45,662	-	-	$45,662	-	-
Lubbock - Total	**$45,662**	**-**	**-**	**$45,662**	**-**	**-**
Public Health Board Authorized Tuition - Total	**$45,662**	**-**	**-**	**$45,662**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Texas Tech University System Administration Support**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101023 - Central Services	-	-	-	-	($1,375,137)	$1,375,137
Lubbock - Total	**-**	**-**	**-**	**-**	**($1,375,137)**	**$1,375,137**
Texas Tech University System Administration Support - Total	**-**	**-**	**-**	**-**	**($1,375,137)**	**$1,375,137**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Institutional Support**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
105005 - Fiscal Affairs Abi	$187,170	-	$174,505	$12,665	-	-
105014 - Development Abi	$99,693	-	$99,693	-	-	-
105022 - ABI Surplus Property Handling	$100	-	-	$100	-	-
105025 - ABI Human Resources	$79,238	-	$77,587	$1,651	-	-
105026 - ABI Police / Security	$130,259	-	$117,072	$13,187	-	-
Abilene - Total	**$496,460**	**-**	**$468,857**	**$27,603**	**-**	**-**
Amarillo						
102004 - Development Ama	$156,361	-	$156,361	-	-	-
102005 - Police Department Ama	$288,724	-	$267,394	$21,330	-	-
102007 - Comm/Mktg Ama	$151,104	-	$139,715	$11,389	-	-
102037 - Fiscal Affairs Ama	$81,591	-	$79,868	$1,723	-	-
102038 - Mailroom/General Srvcs Ama	$159,161	-	$157,383	$1,778	-	-
102039 - Human Resources Ama	$227,008	-	$217,529	$9,479	-	-
Amarillo - Total	**$1,063,949**	**-**	**$1,018,250**	**$45,699**	**-**	**-**
Lubbock						
101008 - Finance Systems Management	$218,504	-	$218,504	-	-	-
101010 - Accounting Srvcs	$502,148	-	$502,148	-	-	-
101012 - Business Affairs	$254,304	-	$251,117	$3,187	-	-
101014 - Budget Office	$486,585	-	$486,585	-	-	-
101017 - Payment Services	$334,438	-	$334,438	-	-	-
101026 - Comm/Mktg Lbk	$946,762	-	$946,762	-	-	-
101028 - Interprofessional Education	$277,740	-	$277,740	-	-	-
101030 - Classroom Support	$277,232	-	$264,466	$12,766	-	-
101031 - Global Health	$140,768	-	$105,919	$34,849	-	-
101034 - Development Lbk	$921,699	-	$921,699	-	-	-
101035 - VP Chief Financial Officer	$314,142	-	$314,088	$54	-	-
101041 - Non General Revenue Income	$12,009,765	$640,000	-	-	-	$12,649,765
101042 - Shared Services	-	-	-	$2,025,505	($2,025,505)	-
101049 - Lapsed Salaries	$39,709	-	-	$223,721	($184,012)	-
101059 - Mail Srvc Support/Surplus Property	$252,982	-	$250,486	$2,496	-	-
101062 - Human Resources	$1,475,091	-	$1,417,091	$58,000	-	-
101065 - Inst Compliance	$209,366	-	$209,366	-	-	-
101098 - Occupational Med/Employee Hlth	$23,849	-	$23,849	-	-	-
101101 - Inst Effectiveness/Accreditation	$372,656	-	$371,824	$832	-	-
101104 - Presidents Office	$715,589	-	$715,589	-	-	-
101107 - Purchasing	$341,966	-	$341,966	-	-	-
101111 - Student Business Services	$356,217	-	$356,217	-	-	-
101114 - HSC Relations	$67,743	-	$67,743	-	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Institutional Support**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
101118 - Operations and Student Support	$520,872	-	$297,555	$223,317	-	-
101122 - HSC Training	$227,607	-	$227,607	-	-	-
101139 - General Services	$506,549	-	$504,438	$2,111	-	-
101140 - Int Medicine/Employee Health	$24,565	-	$24,551	$14	-	-
101190 - Applications Development	$411,625	-	$411,625	-	-	-
101222 - Lubbock Surplus Property	$65,000	-	$58,903	$6,097	-	-
101313 - Regional Campus Operations	$166,012	-	$157,959	$8,053	-	-
Lubbock - Total	**$22,461,485**	**$640,000**	**$10,060,235**	**$2,601,002**	**($2,209,517)**	**$12,649,765**
Odessa						
104003 - Development Ode	$117,808	-	$117,808	-	-	-
104005 - Police Ode	$275,528	-	$244,208	$31,320	-	-
104032 - Fiscal Affairs Ode	$64,000	-	$63,585	$415	-	-
104033 - General Srvcs Ode	$59,188	-	$57,082	$2,106	-	-
104034 - Human Resources Ode	$206,759	-	$206,756	$3	-	-
Odessa - Total	**$723,283**	**-**	**$689,439**	**$33,844**	**-**	**-**
Institutional Support - Total	**$24,745,177**	**$640,000**	**$12,236,781**	**$2,708,148**	**($2,209,517)**	**$12,649,765**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Student Services**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101119 - Ofc of Student Srvcs/Registrar	$1,040,367	-	$1,029,849	$10,518	-	-
Lubbock - Total	**$1,040,367**	**-**	**$1,029,849**	**$10,518**	**-**	**-**
Student Services - Total	**$1,040,367**	**-**	**$1,029,849**	**$10,518**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Library**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102011 - Library Ama	$293,780	-	$293,780	-	-	-
Amarillo - Total	**$293,780**	**-**	**$293,780**	**-**	**-**	**-**
Lubbock						
101069 - Library Lbk	$995,533	-	$990,809	$4,724	-	-
Lubbock - Total	**$995,533**	**-**	**$990,809**	**$4,724**	**-**	**-**
Odessa						
104008 - Library Ode	$210,793	-	$210,793	-	-	-
Odessa - Total	**$210,793**	**-**	**$210,793**	**-**	**-**	**-**
Library - Total	**$1,500,106**	**-**	**$1,495,382**	**$4,724**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Information Technology**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
105028 - Information Technology Abilene	$205,000	-	$203,385	$1,615	-	-
Abilene - Total	**$205,000**	**-**	**$203,385**	**$1,615**	**-**	**-**
Amarillo						
102016 - Information Srvcs Ama	$396,518	-	$394,754	$1,764	-	-
Amarillo - Total	**$396,518**	**-**	**$394,754**	**$1,764**	**-**	**-**
Dallas						
106019 - Information Technology Dallas	$121,618	-	$117,876	$3,742	-	-
Dallas - Total	**$121,618**	**-**	**$117,876**	**$3,742**	**-**	**-**
Lubbock						
101024 - Office Of The CIO	$909,978	-	$909,754	$224	-	-
101123 - Information Services	$1,146,647	-	$1,145,079	$1,568	-	-
101171 - IT PMO/Security	$455,439	-	$455,113	$326	-	-
101173 - Health edu	$262,924	-	$262,505	$419	-	-
Lubbock - Total	**$2,774,988**	**-**	**$2,772,451**	**$2,537**	**-**	**-**
Odessa						
104011 - Information Srvcs Ode	$159,733	-	$155,418	$4,315	-	-
Odessa - Total	**$159,733**	**-**	**$155,418**	**$4,315**	**-**	**-**
Information Technology - Total	**$3,657,857**	**-**	**$3,643,884**	**$13,973**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Research**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102010 - Lab Animal Resources	$94,888	-	$88,752	$6,136	-	-
Amarillo - Total	**$94,888**	**-**	**$88,752**	**$6,136**	**-**	**-**
Lubbock						
101058 - Research Integrity Office	$351,887	-	$336,255	$15,632	-	-
101068 - Lab Animal Resources Center	$315,964	-	$312,388	$3,576	-	-
101116 - Sponsored Pgrm	$365,140	-	$361,710	$3,430	-	-
101136 - EVP for Research	$539,210	-	$534,474	$4,736	-	-
101149 - Ama IRB Office	$110,929	-	$104,059	$6,870	-	-
Lubbock - Total	**$1,683,130**	**-**	**$1,648,886**	**$34,244**	**-**	**-**
Research - Total	**$1,778,018**	**-**	**$1,737,638**	**$40,380**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Infrastructure Support**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
105007 - Facilities Operations Abilene	$284,268	-	$223,327	$60,941	-	-
105009 - Facilities Custodial Services Abi	$76,500	-	-	$76,500	-	-
105010 - HSC Utilities - Abilene	$124,275	-	-	$124,275	-	-
105018 - Facilities Safety Services Abi	$79,563	-	$79,121	$442	-	-
Abilene - Total	**$564,606**	**-**	**$302,448**	**$262,158**	**-**	**-**
Amarillo						
102003 - Facilities Operations Amarillo	$743,925	-	$681,741	$62,184	-	-
102020 - Facilities Custodial Services Ama	$674,476	-	$30,721	$643,755	-	-
102021 - HSC Utilities - Amarillo	$559,500	-	-	$559,500	-	-
102026 - Facilities Safety Services Ama	$104,761	-	$87,234	$17,527	-	-
Amarillo - Total	**$2,082,662**	**-**	**$799,696**	**$1,282,966**	**-**	**-**
Lubbock						
101016 - Facilities Operations Lbk	$2,334,864	-	$2,207,792	$127,072	-	-
101067 - Facilities Admin Office Lbk	$1,110,014	-	$1,066,338	$43,676	-	-
101074 - Grounds Maintenance Lbk	$214,612	-	-	$214,612	-	-
101102 - Facilities Engineering Admin	$182,641	-	$173,238	$9,403	-	-
101103 - Facilities Custodial Services Lbk	$599,445	-	$80,150	$519,295	-	-
101117 - Safety Services	$802,887	-	$799,223	$3,664	-	-
101208 - HSC Utilities - Lubbock	-	-	-	$341,611	($341,611)	-
Lubbock - Total	**$5,244,463**	**-**	**$4,326,741**	**$1,259,333**	**($341,611)**	**-**
Odessa						
104002 - Facilities Operations Ode/Mid	$449,811	-	$335,113	$114,698	-	-
104013 - HSC Utilities - Odessa	$232,336	-	-	$232,336	-	-
104021 - Facilities Safety Services Ode	$67,948	-	$58,240	$9,708	-	-
104023 - Facilities Custodial Svcs Ode/Mid	$351,000	-	-	$351,000	-	-
104040 - Facilities Ops Jenna Welch Mid	$25,000	-	-	$25,000	-	-
104046 - HSC Utilities - Midland	$100,000	-	-	$100,000	-	-
104048 - Facilities Surplus Property Ode	$2,500	-	-	$2,500	-	-
Odessa - Total	**$1,228,595**	**-**	**$393,353**	**$835,242**	**-**	**-**
Infrastructure Support - Total	**$9,120,326**	**-**	**$5,822,238**	**$3,639,699**	**($341,611)**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Institutes**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102045 - LWBIWH Executive Account	$365,450	-	$365,450	-	-	-
Amarillo - Total	**$365,450**	**-**	**$365,450**	**-**	**-**	**-**
Lubbock						
101063 - Institute On Aging	$100,139	-	$100,139	-	-	-
101064 - Institute On Aging Research	$160,758	-	$160,758	-	-	-
101314 - Clinical Research Institute	$150,000	-	$150,000	-	-	-
Lubbock - Total	**$410,897**	**-**	**$410,897**	**-**	**-**	**-**
Institutes - Total	**$776,347**	**-**	**$776,347**	**-**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **TPEG**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101150 - TPEG Transfers	-	-	-	-	($1,595,000)	$1,595,000
Lubbock - Total	**-**	**-**	**-**	**-**	**($1,595,000)**	**$1,595,000**
TPEG - Total	**-**	**-**	**-**	**-**	**($1,595,000)**	**$1,595,000**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Staff Benefits**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101045 - Fringe Benefits Fund 239	-	-	$3,171,000	-	($3,171,000)	-
101046 - Fringe Benefits Fund 001	-	-	$3,957,500	-	($3,957,500)	-
Lubbock - Total	**-**	**-**	**$7,128,500**	**-**	**($7,128,500)**	**-**
Staff Benefits - Total	**-**	**-**	**$7,128,500**	**-**	**($7,128,500)**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Tuition Revenue Bonds**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101050 - Tuition Revenue Bonds	$13,583,178	-	-	-	-	$13,583,178
Lubbock - Total	**$13,583,178**	**-**	**-**	**-**	**-**	**$13,583,178**
Tuition Revenue Bonds - Total	**$13,583,178**	**-**	**-**	**-**	**-**	**$13,583,178**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Higher Education Assistance Funds**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
111006 - Unallocated HEAF Balance	$23,372,396	-	-	$23,372,396	-	-
Lubbock - Total	**$23,372,396**	**-**	**-**	**$23,372,396**	**-**	**-**
Higher Education Assistance Funds - Total	**$23,372,396**	**-**	**-**	**$23,372,396**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Integrated Health Network**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
102050 - SL TechLink Ama	$144,636	-	$142,776	$1,860	-	-
Amarillo - Total	**$144,636**	**-**	**$142,776**	**$1,860**	**-**	**-**
Lubbock						
101061 - SL TechLink Special Line	$232,703	-	$231,103	$1,600	-	-
101172 - SL Health edu Special Line	$399,279	-	$399,278	$1	-	-
Lubbock - Total	**$631,982**	**-**	**$630,381**	**$1,601**	**-**	**-**
Odessa						
104038 - SL TechLink Permian Basin	$141,693	-	$140,183	$1,510	-	-
Odessa - Total	**$141,693**	**-**	**$140,183**	**$1,510**	**-**	**-**
Integrated Health Network - Total	**$918,311**	**-**	**$913,340**	**$4,971**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Office of Rural Health**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101113 - SL Office Of Rural Health	$708,482	-	$578,574	$129,908	-	-
Lubbock - Total	**$708,482**	**-**	**$578,574**	**$129,908**	**-**	**-**
Office of Rural Health - Total	**$708,482**	**-**	**$578,574**	**$129,908**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Area Health Education Center**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101197 - SL AHEC Lbk	$1,824,000	-	$529,556	$18,769	-	$1,275,675
101304 - SL CS West Texas AHEC FY18	-	-	-	$1,275,675	($1,275,675)	-
Lubbock - Total	**$1,824,000**	**-**	**$529,556**	**$1,294,444**	**($1,275,675)**	**$1,275,675**
Area Health Education Center - Total	**$1,824,000**	**-**	**$529,556**	**$1,294,444**	**($1,275,675)**	**$1,275,675**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Family and Community Medicine Residency Program**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101073 - SL Family Practice Residency Prog	$374,855	-	$374,855	-	-	-
Lubbock - Total	**$374,855**	**-**	**$374,855**	**-**	**-**	**-**
Family and Community Medicine Residency Program - Total	**$374,855**	**-**	**$374,855**	**-**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Medical Education - Odessa**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Odessa						
104006 - SL Fam/Comm Med	$130,794	-	$130,794	-	-	-
104007 - SL Int Medicine	$255,070	-	$246,743	$8,327	-	-
104010 - SL Ob/Gyn	$278,546	-	$278,541	$5	-	-
104012 - SL Pediatrics	$152,992	-	$152,962	$30	-	-
104017 - SL Psychiatry Services	$78,063	-	$78,038	$25	-	-
104039 - SL Surgery	$77,653	-	$77,649	$4	-	-
Odessa - Total	**$973,118**	**-**	**$964,727**	**$8,391**	**-**	**-**
Medical Education - Odessa - Total	**$973,118**	**-**	**$964,727**	**$8,391**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Midland Medical Residency**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Odessa						
104018 - SL Cardiology Midland	$233,917	-	$233,917	-	-	-
104019 - SL Surgical Residency Midland	$101,850	-	$101,829	$21	-	-
104020 - SL Medical Residency and PA Program	$495,542	-	$495,532	$10	-	-
104035 - SL PA Program Internal Med Mid	$380,000	-	$362,554	$17,446	-	-
Odessa - Total	**$1,211,309**	**-**	**$1,193,832**	**$17,477**	**-**	**-**
Midland Medical Residency - Total	**$1,211,309**	**-**	**$1,193,832**	**$17,477**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Midland SOM - Enhancement**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Odessa						
104016 - SL SOM Enhancement	$323,000	-	$322,930	$70	-	-
104028 - SL Permian Basin Enhancement	$1,957,000	-	$1,636,516	$320,484	-	-
Odessa - Total	**$2,280,000**	**-**	**$1,959,446**	**$320,554**	**-**	**-**
Midland SOM - Enhancement - Total	**$2,280,000**	**-**	**$1,959,446**	**$320,554**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Physician Assistant Program**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Midland						
107000 - SL Physician Assistant Special Item	$300,363	-	$299,976	$387	-	-
Midland - Total	**$300,363**	**-**	**$299,976**	**$387**	**-**	**-**
Physician Assistant Program - Total	**$300,363**	**-**	**$299,976**	**$387**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **Cancer Research**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101033 - SL SPOC Cancer Research - UB	$1,663,488	-	$820,833	$842,655	-	-
Lubbock - Total	**$1,663,488**	**-**	**$820,833**	**$842,655**	**-**	**-**
Cancer Research - Total	**$1,663,488**	**-**	**$820,833**	**$842,655**	**-**	**-**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Education and General **School of Public Health**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Lubbock						
101260 - SL Public Hlth Special Item Support	$1,007,061	-	$995,182	$11,879	-	-
Lubbock - Total	**$1,007,061**	**-**	**$995,182**	**$11,879**	**-**	**-**
School of Public Health - Total	**$1,007,061**	**-**	**$995,182**	**$11,879**	**-**	**-**

DESIGNATED FUNDS

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
DESIGNATED FUNDS
BUDGET SUMMARY

	FY 2018	FY 2019	% CHANGE
SOURCES OF FUNDS			
Medical Practice Income Plan			
Estimated Income	$ 214,023,771	$ 202,644,034	
Use of Fund Balance	14,169,977	15,637,986	
Total Medical Practice Income Plan	228,193,748	218,282,020	
Nursing Income Plan			
Estimated Income	2,238,793	2,378,713	
Use of Fund Balance	395,500	654,682	
Total Nursing Income Plan	2,634,293	3,033,395	
Health Professions Income Plan			
Estimated Income	597,431	572,800	
Use of Fund Balance		5,750	
Total Health Professions Income Plan	597,431	578,550	
Pharmacy Income Plan			
Estimated Income	3,994,729	3,838,533	
Use of Fund Balance	380,153	447,875	
Total Pharmacy Income Plan	4,374,882	4,286,408	
Tuition and Fees			
Estimated Income	37,093,919	42,666,489	
Use of Fund Balance	424,953	1,352,246	
Total Tuition and Fees	37,518,872	44,018,735	
General Designated Funds			
Estimated Income	20,076,745	19,609,499	
Use of Fund Balance	13,446,027	13,085,379	
Total General Designated Funds	33,522,772	32,694,878	
TOTAL SOURCES OF FUNDS	**$ 306,841,998**	**$ 302,893,986**	**-1.29%**
ESTIMATED EXPENDITURES			
Medical Practice Income Plan	$ 228,193,748	$ 218,282,020	
Nursing Income Plan	2,634,293	3,033,395	
Health Professions Income Plan	597,431	578,550	
Pharmacy Income Plan	4,374,882	4,286,408	
Tuition and Fees	37,518,872	44,018,735	
General Designated Funds	33,522,772	32,694,878	
TOTAL ESTIMATED EXPENDITURES	**$ 306,841,998**	**$ 302,893,986**	**-1.29%**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Medical Practice Income Plan**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
132000 - Ambulatory Clinic Center Operations	-	-	$1,292,410	$41,381	($1,333,791)	-
132001 - Ambulatory Care Center Lab Ama	$200	-	$62,288	$8,000	($70,098)	$10
132002 - MPIP Business Off Ama	-	-	$1,545,388	$244,192	($1,789,580)	-
132004 - Trust Fund Ama	$1	-	-	$1	-	-
132005 - Fam/Comm Med Ama Dept Program	$3,779,191	$1,846,943	$2,275,562	$697,077	($68,000)	$2,721,495
132006 - Dept Program Ama Int Medicine	$5,845,111	$1,495,882	$4,568,167	$315,775	($76,187)	$2,533,238
132008 - Neuropsych Dept Program Ama	$696,659	-	$792,985	$67,500	($326,050)	$162,224
132009 - Ob/Gyn Dept Program Ama	$6,760,501	-	$4,929,695	$951,024	($404,872)	$1,284,654
132010 - Pediatrics Dept Program Ama	$9,849,819	-	$8,594,415	$1,320,699	($2,157,841)	$2,092,546
132011 - Institutional Development Ama	$525,000	$2,391,636	$672,039	$2,548,767	($866,795)	$562,625
132012 - Malpractice Reserve	-	-	-	$10,811	($220,811)	$210,000
132013 - Malpractice Reserve/Faculty Recruit	-	$100,000	-	$100,000	-	-
132018 - Dai Research Support	-	-	$85,550	-	($85,550)	-
132019 - NWTH Ama Support	$538,000	-	$50,925	$289,420	-	$197,655
132021 - Surgery Dept Program Ama	$5,036,590	-	$5,115,478	$218,096	($1,224,868)	$927,884
132025 - Clinical Transformation Hlth Ama	$79,501	$175,000	$714,796	$667,151	($1,155,910)	$28,464
132027 - Panhandle Reproductive Research Ctr	$864,053	-	$238,652	$427,000	-	$198,401
132030 - Internal Medicine Ama Research Supp	-	$205,000	$170,671	$34,329	-	-
132031 - Support Reserve - Amarillo	-	$472,955	-	-	-	$472,955
132032 - DSRIP - Amarillo	-	$1,234,576	$1,163,005	$23,871	-	$47,700
Amarillo - Total	**$33,974,626**	**$7,921,992**	**$32,272,026**	**$7,965,094**	**($9,780,353)**	**$11,439,851**
Lubbock						
131000 - Anesthesiology Dept Program Lbk	$16,397,830	$1,372,363	$14,911,313	$711,184	-	$2,147,696
131001 - MPIP Business Off Lbk	$966,607	-	$3,542,063	$1,068,360	($3,660,618)	$16,802
131003 - Trust Fund Lbk	$1	-	-	$1	-	-
131004 - Faculty Development Cell Bi/Biochem	-	$1,273,000	$319,252	$1,013,748	($60,000)	-
131005 - Basic Sciences Support	-	$3,950	-	$130,000	($126,050)	-
131006 - CMPR Support	-	$15,000	$1,100	$13,900	-	-
131007 - Dermatology Dept Program Lbk	$4,565,172	-	$3,176,298	$493,615	($10,335)	$905,594
131008 - Fam/Comm Med Dept Program Lbk	$7,703,708	$170,890	$5,842,596	$1,106,507	($1,223,033)	$2,148,528
131010 - Institutional Development Fund	-	-	-	$9,054	($3,109,054)	$3,100,000
131014 - Int Medicine Dept Program Lbk	$20,941,013	$1,311,887	$17,422,992	$1,301,576	($607,736)	$4,136,068
131015 - SOM Associate Dean and CEO	$35,500	-	$310,659	$177,532	($453,491)	$800
131016 - Institutional Development Lbk	$3,459,951	$535,000	$649,578	$3,608,115	($1,198,440)	$935,698

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Medical Practice Income Plan**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
131018 - Practice Plan Reserve	$9,135	$750,000	-	$1,502,848	($1,530,844)	$787,131
131020 - IDX System	-	$100,000	-	$100,000	-	-
131027 - Infection Control/Employee Hlth	-	-	-	$43,140	($136,485)	$93,345
131028 - IDX Computer Support	-	-	$713,664	$1,258,596	($1,972,260)	-
131029 - Clinical Transformation	$165,500	$300,000	$1,310,658	$1,653,508	($2,538,210)	$39,544
131030 - MPIP Provider Payor Relations Lbk	-	-	$457,937	$72,826	($530,763)	-
131034 - Basic Sciences Support Microbiology	-	$108,808	$185,324	$68,571	($164,382)	$19,295
131036 - Psychiatry Dept Program Lbk	$3,328,240	-	$3,363,364	$239,229	($551,487)	$277,134
131037 - Neurology Lbk Dept Program	$1,833,751	-	$1,544,570	$82,505	($58,687)	$265,363
131038 - Ob/Gyn Dept Program Lbk	$10,891,662	$192,466	$7,260,406	$1,631,722	($217,819)	$2,409,819
131039 - Ophthalmology Dept Program Lbk	$8,216,904	-	$6,060,082	$1,399,435	($381,450)	$1,138,837
131040 - Orthopaedic Surg Dept Program Lbk	$8,903,347	-	$6,592,299	$875,724	($152,248)	$1,587,572
131041 - Pediatrics Dept Program Lbk	$20,160,664	-	$17,829,527	$569,374	($833,428)	$2,595,191
131042 - Pathology Dept Program Lbk	$5,133,046	-	$3,336,116	$1,088,070	($143,000)	$851,860
131043 - Basic Sciences Support Pharmacology	-	$290,174	$91,092	$263,278	($64,196)	-
131044 - Presidents I D F	$50,000	$44,112	$1,074,436	$521,426	($1,600,000)	$98,250
131046 - Basic Sciences Support Physiology	-	$85,302	$92,396	$47,946	($74,335)	$19,295
131047 - Dermatology Products/Supplies	$125	-	-	$102	-	$23
131048 - Surgery Dept Program Lbk	$15,703,675	-	$11,832,680	$1,684,036	($195,988)	$2,382,947
131049 - Urology	$4,951,369	-	$4,139,038	$314,565	($277,071)	$774,837
131050 - Anesthesiology Pain Clinic	$552,184	-	$505,428	$26,598	-	$20,158
131051 - HSC Staff Senate Lbk	-	-	-	$9,500	($9,500)	-
131052 - Deans Operations	$1,396,418	-	$776,059	$1,922,875	($4,851,221)	$3,548,705
131054 - SOM Student Affairs	-	-	$321,616	$164,472	($486,088)	-
131055 - Faculty Development Operations	-	-	$299,742	$102,283	($402,025)	-
131056 - Graduate Medical Education	$142,804	-	$190,460	$137,853	($189,491)	$3,982
131057 - Office of Curriculum	-	-	$420,286	$169,851	($590,137)	-
131058 - CME Support	-	-	$270,169	$10,704	($280,873)	-
131060 - Clinical Nursing Services	-	-	$172,631	$55,738	($228,369)	-
131062 - Performance Improvement	$135,678	-	$319,265	$23,402	($206,989)	-
131063 - MPIP Volunteer Services	-	-	$117,344	$5,718	($123,062)	-
131064 - Patient Services	-	-	$602,968	$78,446	($681,414)	-
131066 - HSC Faculty Senate Lbk	-	-	$5,302	$4,198	($9,500)	-
131067 - Research-Basic Science Supp-Phys	$27,996	$250,148	$155,233	$122,911	-	-
131069 - Pediatrics Public Service	$582,423	-	$546,889	$24,784	-	$10,750
131070 - Center for Clinical Research	$15,000	$70,408	$417,590	$78,818	($411,000)	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Medical Practice Income Plan**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
131071 - Surgery Dept Program Research Lbk	-	-	$481,130	-	($481,130)	-
131073 - SOM Contingency Fund	$13,660	-	-	$13,310	-	$350
131077 - Pathology Resrch/Scholarly Activity	-	-	$243,035	-	($243,035)	-
131078 - Family Med Lbk Designated Research	-	-	$263,788	-	($263,788)	-
131080 - Internal Medicine Research	-	-	$993,884	-	($993,884)	-
131081 - Ob/Gyn Research Expenses	-	-	$489,243	-	($489,243)	-
131083 - Lbk Urology Research	-	-	$119,805	-	($119,805)	-
131085 - Psychiatry Lbk Research	-	-	$135,440	-	($135,440)	-
131086 - Pediatric Research	-	-	$211,653	-	($211,653)	-
131089 - OSI Operating	-	-	$1,403,819	$157,710	($1,561,529)	-
131091 - TX 1115 Waiver DSRIP - Lbk	$4,214,528	-	$276,053	$809,963	-	$3,128,512
131092 - Network Access Improvement Program	$5,285,318	-	-	$2,677,419	-	$2,607,899
131093 - Covenant Branch Campus	-	-	-	$163,497	($283,497)	$120,000
131094 - Otolaryngology Dept Program	$3,396,100	-	$2,481,468	$467,969	($53,333)	$499,996
131095 - Coding Integrity	-	-	$802,915	$557,972	($1,360,887)	-
131096 - Anesthesiology Hospital Services	$1,000,000	-	$932,317	$67,683	-	-
Lubbock - Total	**$150,179,309**	**$6,873,508**	**$126,014,972**	**$30,904,167**	**($36,538,303)**	**$36,671,981**
Odessa						
134000 - MPIP Business Off Ode	$6,000	$20,000	$2,642,782	$317,792	($2,934,694)	$120
134002 - Trust Fund Ode	$1	-	-	$1	-	-
134003 - Fam/Comm Med Dept Program Fund	$3,465,095	-	$1,739,314	$673,219	($160,000)	$1,212,562
134004 - Int Medicine Dept Program Fund Ode	$1,444,444	-	$429,606	$206,550	($6,667)	$814,955
134005 - Ob/Gyn Dept Program Fund Ode	$3,403,524	-	$1,547,380	$443,305	-	$1,412,839
134006 - Pediatric Dept Program Fund Ode	$2,804,091	-	$1,595,531	$152,128	-	$1,056,432
134007 - Institutional Advancement Ode	$1,218,263	$822,486	$766,367	$220,207	-	$1,054,175
134008 - Institutional Development Ode	-	-	$46,945	$305,732	($352,677)	-
134009 - Psychiatry Dept Program Fund Ode	$1,090,490	-	$771,263	$110,044	($275,000)	$484,183
134011 - Electronic Medical Records Ode	-	-	$205,729	$551,015	($756,744)	-
134013 - Investment Income Ode	$131,000	-	$129,544	-	-	$1,456
134015 - Surgery Dept Program Fund	$46,000	-	$698,242	$84,992	($822,486)	$85,252
134019 - Ob/Gyn Ode Spec Rsrch	-	-	$294,252	$31,607	($325,859)	-
134022 - MFM Clinic	$481,597	-	$251,887	$134,369	-	$95,341
134023 - Permian Basin DSRIP	$3,500,000	-	$3,078,361	$342,889	-	$78,750
134024 - Endocrinology Center	$437,765	-	$83,231	$107,949	($13,333)	$259,918
134025 - HTW FFS	$461,829	-	-	$461,829	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Medical Practice Income Plan**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Odessa - Total	$18,490,099	$842,486	$14,280,434	$4,143,628	($5,647,460)	$6,555,983
Medical Practice Income Plan - Total	$202,644,034	$15,637,986	$172,567,432	$43,012,889	($51,966,116)	$54,667,815

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Nursing Income Plan**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
155000 - Nursing Operating Fund Abilene	-	$20,000	-	$40,000	($20,000)	-
155001 - Clinical Simulation Abi	-	-	-	$10,000	($10,000)	-
Abilene - Total	**-**	**$20,000**	**-**	**$50,000**	**($30,000)**	**-**
Lubbock						
151000 - Business Operations Lbk Nursing	$2,715	$105,080	$76,297	$459,498	($502,000)	$74,000
151003 - UMC Faculty Development	-	$70,000	-	$70,000	-	-
151004 - CNE Program Fund	$35,435	$25,000	$1,750	$58,685	-	-
151007 - Wellness Center SON	$2,200,000	$250,000	$818,945	$1,011,933	-	$619,122
151009 - SON CINE	-	-	-	$1,000	($1,000)	-
151011 - Program Fund Nursing Practice	$107,213	$80,000	$58,613	$107,300	($42,000)	$63,300
151016 - Clinical Simulation	-	$25,000	-	$25,000	-	-
151019 - Community Health Worker Program	-	$26,000	-	$26,000	-	-
Lubbock - Total	**$2,345,363**	**$581,080**	**$955,605**	**$1,759,416**	**($545,000)**	**$756,422**
Odessa						
154001 - Center of Excellence Evidence Based	-	$13,602	-	$13,602	-	-
154002 - NIP Permian Basin	$33,350	$40,000	-	$86,750	($14,000)	$600
154003 - Clinical Simulation Ode	-	-	-	$10,000	($10,000)	-
Odessa - Total	**$33,350**	**$53,602**	**-**	**$110,352**	**($24,000)**	**$600**
Nursing Income Plan - Total	**$2,378,713**	**$654,682**	**$955,605**	**$1,919,768**	**($599,000)**	**$757,022**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Health Professions Practice Income Plan**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Amarillo						
162001 - Physical Therapy Program Ama	$10,500	-	$3,795	$5,602	-	$1,103
Amarillo - Total	**$10,500**	**-**	**$3,795**	**$5,602**	**-**	**$1,103**
Lubbock						
161000 - Institutional Development Lbk	-	-	$23,904	$33,285	($57,189)	-
161001 - MSHA Program	$575	-	-	$517	-	$58
161003 - Athletic Training Program	$5,000	$5,750	$7,700	$2,525	-	$525
161004 - Speech and Hearing Program Fund	$180,000	-	$77,800	$73,135	-	$29,065
161005 - CLS Program	$38,700	-	$46,900	$23,733	($40,000)	$8,067
161006 - Molecular Pathology Program	$45,000	-	$56,055	$69,595	($95,000)	$14,350
161007 - Occupational Therapy Program	$12,000	-	$4,327	$6,238	-	$1,435
161009 - Physical Therapy Program Lbk	$28,000	-	$13,358	$11,772	-	$2,870
161010 - SCD/PT Program	$72,000	-	$37,788	$26,832	-	$7,380
161011 - Rehab Counseling Program	$1,500	-	$670	$676	-	$154
161012 - Rehabilitative Assessment Program	$500	-	-	$500	-	-
161013 - Audiology Program Fund	$153,600	-	$48,840	$88,976	-	$15,784
161014 - BSHM Program Fund	$575	-	-	$517	-	$58
161017 - Addiction Counseling Program	$25	-	-	$25	-	-
161018 - Clinical Mental Health Program	$25	-	-	$25	-	-
Lubbock - Total	**$537,500**	**$5,750**	**$317,342**	**$338,351**	**($192,189)**	**$79,746**
Midland						
167000 - Physician Assistant Program	$8,500	-	$3,774	$3,854	-	$872
Midland - Total	**$8,500**	**-**	**$3,774**	**$3,854**	**-**	**$872**
Odessa						
164002 - Physical Therapy Program Ode	$16,300	-	$6,536	$8,131	-	$1,633
Odessa - Total	**$16,300**	**-**	**$6,536**	**$8,131**	**-**	**$1,633**
Health Professions Practice Income Plan - Total	**$572,800**	**$5,750**	**$331,447**	**$355,938**	**($192,189)**	**$83,354**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **School of Pharmacy Practice Income Plan**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
175000 - Abi Regional Campus Inst Support	-	$10,000	-	$19,492	($9,492)	-
175001 - Immunotherapeutics Dept PIP	-	-	-	$30,283	($30,283)	-
Abilene - Total	**-**	**$10,000**	**-**	**$49,775**	**($39,775)**	**-**
Amarillo						
172000 - Pharmacy Program	-	-	-	$173,579	($173,579)	-
172001 - Institutional Development SOP	-	$100,200	-	$161,830	($61,630)	-
172002 - SOP Business Ops	$1,157,195	$226,301	$147,420	$32,000	($75,410)	$1,279,486
172003 - PIP Members	-	-	$271,500	$82,069	($353,569)	-
172005 - SOP Curriculum	-	-	-	$19,431	($19,431)	-
172006 - Science Office Support	-	-	-	$67,100	($67,100)	-
172010 - SOP Professional Affairs	-	-	-	$60,300	($60,300)	-
172011 - Pharmaceutical Care Center Lbk	$1,028,307	-	$407,599	$1,189,982	($600,000)	$30,726
172012 - SOP Tech Rx Pharmacy Equipment	-	$20,000	-	$20,000	-	-
172013 - Pharmaceutical Care Center Ama	$1,653,031	-	$252,395	$1,357,136	($5,000)	$48,500
172015 - Pharmaceutical Scs Program	-	$20,000	-	$86,355	($66,355)	-
172016 - Experiential Programs PIP	-	-	-	$343,971	($343,971)	-
172017 - SOP Regional Dean Amarillo	-	$10,000	-	$15,320	($5,320)	-
172019 - PIP Resident Program	-	$20,000	-	$39,200	($19,200)	-
172021 - SOP Faculty Enhancement Ama	-	$38,981	-	$43,981	($5,000)	-
172022 - PIP Outcome Assessment/SimCenter	-	-	-	$3,650	($3,650)	-
172023 - Office of Technology Ama	-	$2,393	-	$2,393	-	-
172024 - SOP Grad School PIP	-	-	-	$10,000	($10,000)	-
Amarillo - Total	**$3,838,533**	**$437,875**	**$1,078,914**	**$3,708,297**	**($1,869,515)**	**$1,358,712**
Dallas						
176000 - Dal Institutional Support	-	-	-	$16,872	($16,872)	-
Dallas - Total	**-**	**-**	**-**	**$16,872**	**($16,872)**	**-**
Lubbock						
171000 - Regional Campus Inst Supp Lbk SOP	-	-	-	$6,000	($6,000)	-
Lubbock - Total	**-**	**-**	**-**	**$6,000**	**($6,000)**	**-**
School of Pharmacy Practice Income Plan - Total	**$3,838,533**	**$447,875**	**$1,078,914**	**$3,780,944**	**($1,932,162)**	**$1,358,712**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
185001 - Facilities Operations Admin Abi	-	-	-	$121,200	($121,200)	-
185008 - Operating - Abi	-	-	-	$21,000	($21,000)	-
185009 - Facilities Custodial Svcs Local Abi	-	-	-	$182,998	($182,998)	-
185010 - HSC Utilities - Abilene	-	-	-	$168,468	($168,468)	-
185011 - Facilities Operations Local Abi	-	-	-	$157,596	($157,596)	-
185012 - Finance and Admin Abi Support	-	-	-	$1,500	($1,500)	-
185013 - Facilities Safety Svcs Local Abi	-	-	-	$4,863	($4,863)	-
185014 - SOP GSBS Abi	-	$20,000	-	$20,000	-	-
185015 - Abi GSBS Rsh	-	$100	-	$100	-	-
185022 - Abilene Human Resources	-	-	-	$115	($115)	-
185023 - Abilene Police / Security	-	-	$5,200	$25	($5,225)	-
Abilene - Total	**-**	**$20,100**	**$5,200**	**$677,865**	**($662,965)**	**-**
Amarillo						
182003 - Police Ama	-	-	$13,465	-	($13,465)	-
182005 - FCRU Local Research Support	-	$10,000	-	$10,000	-	-
182006 - Ob/Gyn Support Ama	-	$11,703	-	$11,703	-	-
182008 - SOP Start-Ups	-	$120,000	-	$120,000	-	-
182011 - Research Support Pediatrics	-	$40,891	$40,891	-	-	-
182012 - SOP Support	-	$25,000	-	$25,000	-	-
182013 - Continuing Education	$16,575	-	$14,610	$30,985	($29,020)	-
182014 - Job Fairs	$19,000	-	-	$19,000	-	-
182017 - Texas Pharmacy Museum	-	$100	-	$100	-	-
182027 - Facilities FUF Operations Local Ama	$34,485	-	-	$318,213	($283,728)	-
182031 - CME Ama	$9,000	$22,629	$66,785	$15,950	($51,106)	-
182034 - IC SOP Revenue Research Incentive	-	-	-	$325,000	($500,000)	$175,000
182035 - Employee Wellness	$1,500	-	-	$1,500	-	-
182036 - IC SOM Ama	-	$32,240	$42,740	$39,500	($50,000)	-
182038 - Facilities Safety Svcs Local Ama	-	-	-	$2,500	($2,500)	-
182040 - Billing Compliance Program Ama	-	-	$73,394	$14,351	($87,745)	-
182041 - Comm/Mktg Support Ama	-	-	$10,960	$39,040	($50,000)	-
182042 - LWB Amarillo Impact	-	-	-	$25,000	($25,000)	-
182045 - SOP Rsch PharmPrac	-	$500	-	$500	-	-
182050 - SOP Center	-	$2,065	-	$2,065	-	-
182055 - SOP Rsch PharmSci	-	$9,385	$9,385	-	-	-
182061 - IC SOP Research Bridge Program	-	$110,100	-	$110,100	-	-
182063 - IC Internal Medicine Ama	-	$107,000	-	$107,000	-	-
182071 - SOP Rsch BioMed	-	$20,000	-	$20,000	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
182074 - Murray Professorship Q Smith	-	-	$5,865	$4,135	($10,000)	-
182078 - Operating - Ama	-	-	-	$21,000	($21,000)	-
182081 - Breast Center Miscellaneous	-	$10,000	-	$10,000	-	-
182082 - Hale CRU Research Residuals	-	$13,782	$8,782	$5,000	-	-
182085 - HSC Utilities - Amarillo	-	-	-	$544,223	($544,223)	-
182087 - Amarillo Academic Administration	-	-	-	$1,500	($1,500)	-
182089 - Ob/Gyn Ama Research	-	$13,486	-	$13,486	-	-
182093 - Clinical Simulation Center - SOM	$28,430	-	$98,410	$19,170	($89,150)	-
182097 - IC Allocation SOP PIs	-	-	$9,385	$30,615	($40,000)	-
182098 - IC Allocation SOP Sciences Office	-	-	-	$135,000	($135,000)	-
182099 - IC Allocation Pharm Science Dept	-	$45,934	$45,934	-	-	-
182100 - IC Allocation SOP BioMed Dept	-	$25,000	-	$25,000	-	-
182101 - IC Allocation SOP Pharm Prac Dept	-	$30,000	-	$30,000	-	-
182104 - IC Clinical Research Unit Ama	-	$6,000	-	$6,000	-	-
182109 - IC Allocation Immuno Dept	-	$37,000	-	$37,000	-	-
182111 - GSBS Ama Support	-	-	$517	$1,983	($2,500)	-
182117 - Human Resources	-	-	-	$4,500	($4,500)	-
182118 - Facilities Custodial Svcs Local Ama	-	-	-	$72,484	($72,484)	-
182127 - Finance and Administration Support	-	-	-	$1,500	($1,500)	-
182128 - SOP Support	-	$50,000	-	$420,000	($555,000)	$185,000
182131 - Pediatrics Ama	-	$18,000	-	$54,756	($36,756)	-
182144 - CS ABC24WT	-	-	$53,850	-	($53,850)	-
Amarillo - Total	**$108,990**	**$760,815**	**$494,973**	**$2,674,859**	**($2,660,027)**	**$360,000**
Dallas						
186003 - Pediatric Pharmacology Center	-	$52,566	$52,566	-	-	-
186010 - Facilities Administration Dallas	-	-	-	$1,129,184	($1,129,184)	-
186011 - HSC Utilities - Dallas	-	-	-	$203,302	($203,302)	-
186012 - Clinical Translational Rsrch Spprt	-	$85,000	-	$85,000	-	-
186013 - Dallas Security Services	-	-	-	$84,000	($84,000)	-
Dallas - Total	**-**	**$137,566**	**$52,566**	**$1,501,486**	**($1,416,486)**	**-**
Lubbock						
181002 - BSHM Academic Admin	-	-	-	$9,790	($9,790)	-
181003 - MSHA Academic Admin	-	-	-	$11,620	($11,620)	-
181006 - Cleft/Craniofacial Clinic	-	-	$3,085	$1,915	($5,000)	-
181012 - SHP Support	$100	-	$53,512	$153,650	($211,062)	$4,000
181013 - HML Faculty Development	-	$14,208	$14,208	-	-	-
181014 - HML Academic Admin	-	-	-	$7,020	($7,020)	-
181015 - EVP Acad Aff	-	-	-	$100,835	($102,535)	$1,700
181020 - TTPA Accounting	$6,000	-	-	-	-	$6,000

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181021 - Accounting Srvcs	-	-	-	$32,000	($32,000)	-
181024 - Medical Students Titer Fee	$2,490	-	-	$2,490	-	-
181030 - Business Affairs	-	-	-	$26,598	($233,598)	$207,000
181031 - Billing Compliance Program Lbk	-	-	$51,274	$15,754	($67,028)	-
181032 - Budget Office	-	-	-	$42,083	($42,083)	-
181034 - Payment Services	-	-	-	$48,000	($48,000)	-
181035 - Administrative Cost Allowance	$15,000	-	-	$15,000	-	-
181038 - Anatomy Royalties Alt/Animal Res	-	$20,000	-	$20,000	-	-
181046 - SLHS Support	$2,500	-	-	$2,500	-	-
181047 - CME Support	$2,000	-	-	$50,000	($48,000)	-
181048 - General Conferences CME	$95,000	-	-	$95,000	($30,000)	$30,000
181055 - Comm/Mktg Ops	-	$50,000	$55,908	$287,573	($393,481)	$100,000
181061 - Global Health Support	-	-	-	$109,000	($109,000)	-
181062 - Operating	-	-	$29,064	$262,936	($355,000)	$63,000
181063 - TTPA Administrative Support	$20,000	-	-	-	-	$20,000
181064 - VP Chief Financial Officer	-	-	$410	$163,293	($163,703)	-
181067 - Resident TPEG	-	-	-	$1,595,000	($1,595,000)	-
181068 - Non Resident TPEG	$2,000	-	-	$2,000	-	-
181072 - General Clearing	$2,000,000	-	$2,000	$1,090,506	-	$907,494
181076 - Lump Sum Vacation/Death Benefits	-	-	$1,000,000	-	($1,000,000)	-
181077 - TTU System Support	-	-	-	-	($2,035,182)	$2,035,182
181084 - ORP Differential	-	-	$257,500	-	($257,500)	-
181088 - Operational Support	-	$116,055	-	$1,725,746	($1,609,691)	-
181089 - Application Development	-	$70,000	-	$370,000	($300,000)	-
181093 - Student Research Week	$5,000	$6,800	-	$22,300	($10,500)	-
181097 - SHP Faculty Development	-	$2,000	$50,600	-	($48,600)	-
181099 - GSBS Program Support	-	-	$25,480	$235,209	($272,189)	$11,500
181100 - Printing Center Student Notes	$10,000	-	-	$10,000	-	-
181101 - General Services	-	-	-	$35,000	($35,000)	-
181102 - HUB Operations	-	-	-	$12,000	($12,000)	-
181103 - Office of the CIO	-	$68,000	$283,496	$611,350	($826,846)	-
181105 - Information Services	$2,006,297	$350,000	$1,330,500	$178,668	-	$847,129
181107 - Human Resources	-	-	-	$165,326	($165,326)	-
181108 - Research Admin Institute On Aging	-	$236,380	$347,703	$65,550	($200,267)	$23,394
181111 - Inst Compliance	-	-	$454,929	$176,067	($867,281)	$236,285
181112 - Student Affairs AOA Support	$2,000	-	-	$2,000	-	-
181113 - Int Medicine Lbk	$1,200	$58,426	-	$96,626	($37,000)	-
181116 - Library Fines	$500	-	-	$500	-	-
181123 - David Hentges Lecture Series Micro	-	$4,700	-	$4,700	-	-
181134 - Cardiac Training Center/ACLS	$27,000	-	$1,600	$25,400	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds

General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181144 - Employee Assistance Program	$173,382	-	$464,018	$14,527	($316,800)	$11,637
181145 - Lab Support/Canine Sperm Bank	$2,500	-	$13,855	$21,545	($32,900)	-
181147 - Ophthalmology/Special Supply	$1,040,000	-	$251,150	$503,850	-	$285,000
181149 - Ophthalmology Research	$10,000	$7,750	-	$17,750	-	-
181150 - Orthopaedic Residency Program Fund	$9,000	-	$399	$61,765	($53,164)	-
181151 - Bone Bank Operations	$350,180	-	$68,657	$265,523	($4,000)	$20,000
181155 - CME Lbk Pediatrics	$10,650	-	-	$10,650	-	-
181156 - Pathology Research	-	$6,500	-	$6,500	-	-
181161 - Inst Effectiveness/Accreditation	-	$17,157	$54,161	$35,498	($72,502)	-
181162 - Facilities Recycle Program Lbk	$8,000	-	-	$8,000	-	-
181164 - HSC Utilities - Lubbock	-	-	-	$4,644,982	($4,644,982)	-
181166 - Radiation Safety	-	-	-	$2,500	($2,500)	-
181167 - Facilities Custodial TTMC SW Lbk	-	-	-	$168,265	($168,265)	-
181168 - Facilities Admin Discretionary Lbk	-	-	-	$15,000	($15,000)	-
181169 - Facilities Engineering Admin	-	-	-	$8,279	($8,279)	-
181172 - Presidents Office	-	$389,428	$53,804	$1,330,200	($1,034,576)	$40,000
181175 - SCD/PT Academic Admin	-	-	-	$9,602	($9,602)	-
181182 - Purchasing Admin	$100,000	-	$79,623	$20,377	-	-
181183 - Purchasing	-	-	-	$44,000	($44,000)	-
181189 - RC Academic Admin	-	-	-	$15,627	($15,627)	-
181192 - Telemedicine Reserve	$11,000	$150,000	$120,293	$62,307	($21,600)	-
181193 - HSC Relations	-	-	$970	$17,130	($18,100)	-
181194 - Rehab Sciences Academic Admin	-	-	-	$5,316	($5,316)	-
181195 - Student Health Services	$4,185,000	$50,800	$3,267,760	$441,665	($500,000)	$1,026,375
181196 - Student Health Pharmacy	$500,000	-	$265,776	$336,599	($102,375)	-
181199 - Veterans Admin Education Rpt Fees	$1,000	-	$967	$33	-	-
181202 - Lbk Student Srvcs Support	-	-	$121,751	$13,972	($135,723)	-
181205 - Commencement Activities	-	-	-	$25,000	($25,000)	-
181207 - Office of Clinical Research Surgery	-	$4,011	$3,035	$976	-	-
181208 - Data Center	-	-	$618,040	$109,628	($727,668)	-
181210 - IC Revenue Clearing	$3,500,000	-	-	$131,500	-	$3,368,500
181211 - IC Institutional	-	-	-	-	($350,000)	$350,000
181212 - IC SHP	-	$100	-	$100	-	-
181213 - IC SOM Research	-	$25,000	$58,911	$21,089	($55,000)	-
181214 - IC SON	-	$95,000	$34,556	$34,102	($325,000)	$351,342
181215 - IC Accounting Services	-	-	$130,787	-	($130,787)	-
181217 - IC Garrison Inst/Aging Support	-	$12,800	-	$21,300	($8,500)	-
181218 - IC Rural Health	-	$150,000	$20,480	$229,520	($100,000)	-
181221 - Grounds Maintenance Lbk	-	-	-	$98,500	($98,500)	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181222 - Facilities Operations Local Lbk	-	-	-	$884,343	($884,343)	-
181223 - Facilities Admin Ofc Local Lbk	-	-	-	$33,195	($33,195)	-
181224 - Safety Services Operations Lbk	-	-	-	$119,443	($119,443)	-
181225 - Student Business Services	-	-	-	$15,000	($15,000)	-
181227 - IC SOM Revenue	-	-	-	$1,035,186	($2,000,000)	$964,814
181228 - IC Pharmacology Lbk	-	-	$45,345	$243,463	($288,808)	-
181236 - System Development	-	-	-	$10,000	($10,000)	-
181237 - HSC Employee Service Awards	-	-	-	$15,495	($15,495)	-
181238 - Facilities Interior Plant Prog Lbk	-	-	-	$10,000	($10,000)	-
181240 - HCS/CHC Training	-	-	-	$31,505	($31,505)	-
181252 - Southwest Laser Vision Inst Ophth	$222,000	-	$58,868	$153,132	-	$10,000
181253 - Facilities Ops Business Support Lbk	-	-	-	$3,300	($3,300)	-
181254 - Facilities FUF Custodial Local Lbk	-	-	-	$1,467,688	($1,467,688)	-
181255 - Facilities FUF Ops Contingency Lbk	-	-	-	$48,000	($480,000)	$432,000
181256 - HSC Utilities - TTMCSW Lbk	-	-	-	$188,449	($188,449)	-
181259 - Quality Service Awards	-	-	$19,400	$8,600	($28,000)	-
181263 - Research Office	-	-	-	$112,500	($112,500)	-
181278 - Cardiology Research	-	$1,000	-	$1,000	-	-
181280 - Internal Medicine Research	-	$179,755	$61,936	$117,819	-	-
181281 - Oncology Research	-	$3,239	-	$3,239	-	-
181282 - Pulmonary Research	-	$12,244	-	$12,244	-	-
181291 - Microbiology Research Faculty Supp	-	$1,036,065	$1,457	$1,034,608	-	-
181294 - Physiology Chair Discretionary	-	$6,194	-	$6,194	-	-
181295 - Eyebank/Special Pathology	$700,000	-	$242,081	$457,919	-	-
181304 - Rural Health Support	$15,000	$50,000	$6,060	$58,940	-	-
181310 - Graduate Student Recruitment	-	$5,000	-	$13,800	($8,800)	-
181312 - IC Microbiology	-	$6,000	-	$25,634	($19,634)	-
181316 - IC Cell Bio and Biochem	-	$825,000	$701,400	$123,600	-	-
181322 - Interprofessional Education	-	-	$17,194	$88,044	($105,238)	-
181323 - Clinical Research Institute Support	-	$330,574	$88,184	$252,390	($10,000)	-
181326 - Womens Hlth Rsrch Institute/Local	-	$105,610	$46,098	$59,512	-	-
181328 - IC Garrison Inst/Aging Research	-	$26,107	$79,907	$31,200	($85,000)	-
181330 - Lado Endocrinology Research	-	$18,000	$5,713	$12,287	-	-
181341 - IC VP of Research	-	$375,000	-	$375,000	-	-
181342 - Nephrology Research Lbk	-	$38,583	-	$38,583	-	-
181350 - Urology Interdisciplinary Rsrch/Fil	-	-	$59,649	$351	($60,000)	-
181357 - IT PMO/Security	-	$150,000	$114,623	$125,377	($90,000)	-
181359 - Health edu	-	$100,000	$348,531	$159,869	($414,000)	$5,600
181360 - IC SON Academic Support	-	$15,000	-	$65,000	($50,000)	-
181361 - IC Pedi Cancer Group	-	-	$116,406	$4,055	($120,461)	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181364 - Immunizations	-	-	$87,317	$57,191	($144,508)	-
181366 - TTU/TTUHSC Black Faculty/Staff Assn	$5,000	-	-	$9,250	($4,250)	-
181367 - IC CBB Research	-	$350,000	$62,894	$457,106	($170,000)	-
181368 - DeToldeo Donation	-	$115,902	-	$115,902	-	-
181369 - Womens Health Curriculum	-	-	$15,920	-	($15,920)	-
181370 - Building Property Insurance Premium	-	-	-	$275,000	($275,000)	-
181386 - Credit Card Service Charges	-	-	-	$100,000	($100,000)	-
181387 - Applications Development	-	-	-	$13,000	($13,000)	-
181388 - Finance Systems Management	-	-	-	$20,000	($20,000)	-
181389 - Physio Chair Discretion - Res	-	$16,362	$1,500	$14,862	-	-
181390 - SOM Educational Technology	-	-	-	$587,127	($587,127)	-
181393 - Pathology Residuals	-	$135,000	-	$135,000	-	-
181398 - Employee Tuition Assistance	-	-	$25,000	-	($25,000)	-
181400 - Neurology Research Support	$500	$2,405	-	$2,905	-	-
181417 - Jansen Start-Up	-	$49,187	-	$49,187	-	-
181418 - Athletic Training Academic Admin	-	-	-	$8,260	($8,260)	-
181419 - Physical Therapy Academic Admin	-	-	-	$22,505	($22,505)	-
181420 - Occupational Therapy Academic Admin	-	-	-	$6,893	($6,893)	-
181421 - Speech and Hearing Academic Admin	-	-	-	$39,725	($39,725)	-
181423 - Clinical Lab Science Academic Admin	-	-	-	$55,445	($55,445)	-
181424 - Molecular Pathology Academic Admin	-	-	-	$26,240	($26,240)	-
181425 - Infectious Disease Research	-	$10,200	-	$10,200	-	-
181426 - Ring Commission	$8,000	-	-	$8,000	-	-
181427 - Cancer Center Core	-	$28,788	$28,788	-	-	-
181428 - Ctr Trop Med and Infect Disease	-	$161,800	$54,320	$107,480	-	-
181429 - Network Allocation	-	$170,000	-	$2,644,409	($2,474,409)	-
181437 - President's Malpractice Reserve	-	$50,000	-	$50,000	-	-
181439 - Dept of Public Health	-	$281,044	$1,800	$277,376	-	$1,868
181445 - Pain and Anesthesia Research	-	$13,643	$13,578	$65	-	-
181449 - LARC General Designated	$7,000	-	$3,000	$4,000	-	-
181452 - PPR - HMO	$39,302	-	$39,302	-	-	-
181453 - Facilities Admin Holding Lbk	$1,150,477	-	-	$685,476	($10,037,900)	$10,502,901
181454 - IC Surgery	-	-	$95,411	$3,000	($98,411)	-
181457 - Employee Wellness/Recognition	-	-	$99,200	$9,367	($108,567)	-
181460 - IC Neurology	-	$129,815	-	$129,815	-	-
181461 - IRB Fees	$8,000	$18,165	-	$26,165	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181463 - Rehab Sciences Faculty Development	-	$8,250	$8,250	-	-	-
181464 - Energy Conservation Measure Pilots	-	-	-	$50,000	($50,000)	-
181472 - Clinical Research Fund	-	$341,363	$605,586	$244,037	($785,714)	$277,454
181474 - SHP Internal Research	-	$100	-	$100	-	-
181477 - IC Pathology	-	$140,000	-	$140,000	-	-
181478 - Nugent SW Respiratory/CC Chronicles	-	$16,000	$2,700	$13,300	-	-
181482 - PN Research Support	-	$37,478	-	$37,478	-	-
181483 - Grover Murray Professor Siddiqui	-	$33,000	$5,865	$37,135	($10,000)	-
181484 - HITREC Support	-	$19,999	-	$19,999	-	-
181487 - Burn COE Rsch	-	$500	-	$500	-	-
181488 - Classroom Support Lbk	-	-	$965	$735	($1,700)	-
181489 - LS/PC Academic Administration	-	-	-	$7,650	($7,650)	-
181490 - CBB Research Support	-	$73,500	-	$173,500	($100,000)	-
181496 - Dept of Medical Education Lbk	-	$162,102	$147,602	$44,500	($30,000)	-
181501 - IC Core Facilities	-	-	$52,856	$2,144	($55,000)	-
181506 - DoME Research Support	-	$21,000	-	$21,000	-	-
181507 - Research Office Research Support	-	$3,536	-	$3,536	-	-
181523 - GRI Telehealth Resource Center	$2,500	-	-	$2,500	-	-
181528 - General Services Operation Support	$25,000	-	-	$25,000	-	-
181529 - CTMID Non Research	-	$83,000	-	$83,000	-	-
181542 - CS CP Recruitmnt/Rising Star Yr1-5	-	$350	-	$350	-	-
181547 - CS VDAC Yr 1-5	-	$85	$12,289	-	($12,204)	-
181549 - COE Translational Neurosci Therapeu	-	$145,597	$2,000	$143,597	-	-
181558 - Shared Services	-	-	-	$253,918	($253,918)	-
181559 - Security Sensitive Checks	-	-	-	$85,000	($85,000)	-
181560 - TTUHSC Alumni Fund	-	$61,259	$277,029	$102,279	($318,049)	-
181561 - Shared Services El Paso	-	$73,746	-	-	($197,158)	$270,904
181565 - Title IX	-	-	$29,849	$22,151	($52,000)	-
181573 - IC Biomedical Research	-	$176,000	-	$176,000	-	-
181575 - Liang Startup Fund	-	$540	-	$540	-	-
181577 - Orthopedic General Research	-	$16,018	-	$16,018	-	-
181578 - CS SBIRT RESet	-	-	$812	-	($812)	-
181586 - IC Psychiatry	-	$4,634	-	$4,634	-	-
181590 - IC Physiology Support	-	$115,000	$74,115	$40,885	-	-
181591 - IC Physiology Research Support	-	-	$55,268	$49,732	($105,000)	-
181603 - CS CP ACCION Rural West Texas	-	-	$1,169	-	($1,169)	-
181609 - HQ Plaza Lease	-	-	-	$201,148	($201,148)	-
181616 - Vice President of Research Conn	-	$60,000	$29,400	$30,600	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **General Designated**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181617 - IC Combest Non Research	-	-	$192,945	$13,397	($301,342)	$95,000
181618 - Writing Center	-	-	$134,781	$24,806	($159,587)	-
181620 - CS HRSA PC Train/Enhancement Yr 1	-	-	$12,320	-	($12,320)	-
181624 - Library Support	-	$30,000	-	$53,000	($23,000)	-
181635 - Murray Professorship Varma	-	-	-	$10,000	($10,000)	-
181636 - Murray Professorship-Decker	-	$7,000	-	$17,000	($10,000)	-
181639 - CCMH Academic Administration	-	-	-	$1,500	($1,500)	-
181642 - MSCMH Academic Administration	-	-	-	$9,505	($9,505)	-
181643 - MSAC Academic Administration	-	-	-	$11,505	($11,505)	-
181647 - Dermatology Research	-	$2,000	-	$2,000	-	-
181648 - CS CP Sub De Casa Cervical Cancer	-	-	$687	$12	($699)	-
181651 - CS NFP HHSC FY18	-	-	$83,491	$11,509	($95,000)	-
181655 - PHD Rehab Sci Academic Adm	-	-	-	$3,767	($3,767)	-
181656 - Mental Health Institute Support	-	-	$83,050	$95,099	($178,149)	-
181658 - CS Huntingtons Salary Cap	-	-	$11,190	-	($11,190)	-
181659 - Murray Professorship Ganapathy	-	-	$5,900	$4,100	($10,000)	-
181662 - SOM Admissions	-	-	$253,783	$12,461	($266,244)	-
181675 - SF SOM Medical Educ Technology Fee	$172,800	-	-	$172,800	-	-
181679 - Regional Campus Operations Support	-	-	$63,681	$12,426	($76,107)	-
Lubbock - Total	**$16,453,378**	**$8,352,854**	**$14,278,727**	**$32,518,950**	**($44,497,524)**	**$22,506,079**
Midland						
187004 - Physician Asst Academic Admin	-	-	-	$43,040	($43,040)	-
Midland - Total	**-**	**-**	**-**	**$43,040**	**($43,040)**	**-**
Odessa						
184001 - Research Support Ode Int Medicine	-	$20,954	-	$20,954	-	-
184007 - Billing Compliance Program Ode	-	-	$71,450	$10,062	($81,512)	-
184008 - Information Technology Ode	-	-	$81,000	$129	($81,129)	-
184009 - Facilities FUF Ops Local Ode/Mid	$17,131	-	-	$148,246	($131,115)	-
184010 - CME Conference Support Ode	-	$15,000	-	$15,000	-	-
184011 - Ode Clinical Research	-	-	$296,109	$14,000	($310,109)	-
184012 - Administrative Campus Support	-	$367	$64,000	$367	($64,000)	-
184013 - Comm/Mktg Support Ode	-	-	$6,528	$43,472	($50,000)	-
184014 - IC SOM Odessa	-	-	-	$2,500	($2,500)	-
184018 - Building Support	-	$5,000	-	$5,000	-	-
184022 - Family Medicine Research Odessa	-	$4,245	-	$4,245	-	-
184023 - HSC Utilities - Odessa	-	-	-	$139,558	($139,558)	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds

General Designated

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
184026 - Operating - Ode	-	-	-	$21,000	($21,000)	-
184027 - Pediatric Research Ode	$30,000	-	-	$30,000	-	-
184031 - HSC Utilities - Midland	-	-	-	$37,643	($37,643)	-
184033 - Ob Gyn Ode Support	-	$56,945	-	$56,945	-	-
184036 - Police Odessa	-	-	$6,500	-	($6,500)	-
184037 - Facilities Safety Svcs Local Ode	-	-	-	$6,205	($6,205)	-
184039 - Human Resources Odessa	-	-	$7,679	$16,321	($24,000)	-
184040 - Facilities Custodial Local Ode/Mid	-	-	-	$147,047	($147,047)	-
184043 - Odessa Academic Administration	-	-	-	$1,500	($1,500)	-
Odessa - Total	**$47,131**	**$102,511**	**$533,266**	**$720,194**	**($1,103,818)**	**-**
General Designated - Total	**$16,609,499**	**$9,373,846**	**$15,364,732**	**$38,136,394**	**($50,383,860)**	**$22,866,079**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Student Fees**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
185000 - SF FA Student Services Fee Abi	$107,382	-	$2,240	$105,142	-	-
185007 - SF FA Medical Services Fee Abi	$56,840	-	-	$56,840	-	-
185018 - SF SON Standardized Patient TUG	$145,000	-	$114,631	$30,369	-	-
185021 - SF SON Simulation Center Abi	$180,000	-	$69,441	$110,559	-	-
Abilene - Total	**$489,222**	**-**	**$186,312**	**$302,910**	**-**	**-**
Amarillo						
182001 - SF FA Student Services Fee Ama	$127,000	-	-	$77,000	-	$50,000
182007 - SF SOP Drug Information Fee	$98,500	-	-	$98,500	-	-
182015 - SF SOP Immunization Completion Fee	$6,200	-	$5,851	$349	-	-
182018 - SF SOP Academic Fee	$413,906	-	$302,852	$87,634	-	$23,420
182019 - SF SOP Application Fee	$35,000	-	-	$35,000	-	-
182020 - SF SOP Malpractice Insurance Fee	$10,472	-	-	$10,472	-	-
182021 - SF SOP Outcomes and Assessment Fee	$53,550	-	$31,119	$22,431	-	-
182070 - SF SOP Simulation Center Fee Ama	$251,370	-	$56,213	$195,157	-	-
182072 - SF SOP Placement Guarantee Fee	$30,000	-	-	$30,000	-	-
182076 - SF SOM Simulation Center Fee Ama	$45,000	$2,000	$44,967	$2,033	-	-
182077 - SF SOP Orientation Fee	$30,800	-	-	$30,800	-	-
182079 - SF SOP Student Svc Fee Allocation	-	-	-	$50,000	($50,000)	-
182088 - SF SOP Application Fee fr GSBS Lbk	-	$4,200	-	$12,700	($8,500)	-
182137 - SF SOP Graduation Fee	$6,000	-	-	$6,000	-	-
Amarillo - Total	**$1,107,798**	**$6,200**	**$441,002**	**$658,076**	**($58,500)**	**$73,420**
Dallas						
186000 - SF SOP Student Services Fee Dal	$57,816	$29,840	-	$87,656	-	-
186001 - SF FA Medical Services Fee Dal	$28,700	-	-	$28,700	-	-
Dallas - Total	**$86,516**	**$29,840**	**-**	**$116,356**	**-**	**-**
Lubbock						
181000 - SF SHP Malpractice Insurance Fee	$21,500	-	-	$21,500	-	-
181001 - SF SHP Academic Fee BSHM	$41,985	-	$40,806	$1,179	-	-
181005 - SF SHP Application Fee	$325,000	-	$151,211	$173,789	-	-
181007 - SF SHP Academic Fee MSHA	$106,533	-	$104,136	$2,397	-	-
181008 - SF SHP Distance Learning Fee BSHM	$27,936	-	-	-	-	$27,936
181009 - SF SHP Anatomy Fee	$103,500	-	$66,309	$37,191	-	-
181010 - SF SHP Placement Guarantee Fee	$110,000	-	-	$110,000	-	-
181011 - SF SHP Dist Learn MSHA	$90,504	-	-	-	-	$90,504
181022 - SF SHP Academic Fee Athletic Train	$38,121	-	$24,587	$13,534	-	-
181027 - SF SOM Application Fee	$180,899	-	$91,509	$89,390	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Student Fees**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181042 - SF SHP Calibration Fee	$26,000	-	$12,355	$13,645	-	-
181043 - SF SHP Academic Fee Speech Hear	$173,952	-	$132,173	$41,779	-	-
181052 - SF SHP Microscope Fee	$5,500	-	-	$5,500	-	-
181053 - SF SHP Academic Fee Clinical Lab	$57,624	-	$37,130	$20,494	-	-
181073 - SF FA Institutional Tuition	$26,200,000	$785,714	-	$1,660,496	-	$25,325,218
181075 - SF FA Late Pay/Reinstatement Fee	$75,000	$15,911	$74,043	$16,868	-	-
181079 - SF FA Installment Option Plan Fee	$70,000	$2,188	$68,195	$3,993	-	-
181095 - SF GSBS Application Fee	$12,000	$8,000	-	$11,500	-	$8,500
181096 - SF GSBS Academic Fee TTUHSC	$10,000	-	-	$10,000	-	-
181104 - SF IT Student IT Fee	$2,069,913	$152,000	$137,313	$2,084,600	-	-
181114 - SF SON Online Support Fee TUG	$1,024,379	-	$719,228	$305,151	-	-
181115 - SF SON Online Support Fee NTUG	$960,790	$90,000	$952,057	$98,733	-	-
181117 - SF SOM Long Term Disability Fee	$24,800	-	-	$24,800	-	-
181128 - SF SHP Grad Rsch Fee Molecular Path	$30,000	-	-	$30,000	-	-
181129 - SF SHP Academic Fee Molecular Path	$29,682	-	$25,974	$3,708	-	-
181131 - SF SON Orientation Fee	$28,000	-	-	$28,000	-	-
181135 - SF SON Placement Guarantee Fee	$37,500	$10,000	$32,768	$14,732	-	-
181136 - SF SON Application Fee	$75,000	$30,000	$33,341	$71,659	-	-
181137 - SF SON Simulation Center Fee	$544,850	-	$21,443	$523,407	-	-
181138 - SF SON Distance Learning Fee Grad	$883,000	-	$712,674	$170,326	-	-
181140 - SF SON Online Support Fee	$20,000	-	$20,000	-	-	-
181141 - SF SON Malpractice Insurance Fee	$30,145	$14,893	-	$45,038	-	-
181142 - SF SON Academic Fee	$202,265	$15,000	$150,435	$66,830	-	-
181152 - SF SHP Academic Fee Occ Therapy	$116,400	-	$44,745	$71,655	-	-
181176 - SF SHP Dist Learning Fee SCD/PT	$220,246	-	-	$178,043	-	$42,203
181177 - SF SHP Academic Fee PT	$182,952	-	$95,523	$87,429	-	-
181179 - SF SHP Academic Fee SCD/PT	$30,186	-	$27,376	$2,810	-	-
181188 - SF SHP Academic Fee Rehab Counsel	$40,500	-	$29,612	$10,888	-	-
181190 - SF SHP Dist Learn Fee Rehab Couns	$114,261	-	-	-	-	$114,261
181198 - SF AA Student Union Fee Marie Hall	$20,841	-	$19,215	$1,626	-	-
181201 - SF AA Transcripts/Registrar Sup Fee	$241,140	-	$222,465	$18,675	-	-
181204 - SF AA Student Services Fee SBS	-	-	$39,766	$102,156	($141,922)	-
181220 - SF SOM Student Health Services	$381,000	-	-	-	-	$381,000
181241 - SF SON Orientation Fee Grad	$30,000	-	-	$30,000	-	-
181242 - SF SON Orientation Fee NTUG	$61,500	$20,000	-	$81,500	-	-
181243 - SF SON Placement Guarantee Fee Grad	$40,000	$35,000	$23,146	$51,854	-	-
181244 - SF SON Placement Guarantee Fee NTUG	$90,000	-	$19,436	$70,564	-	-
181245 - SF SON Application Fee NTUG	$101,080	-	$68,309	$32,771	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Student Fees**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181246 - SF SON Application Fee Grad	$75,000	$25,000	$24,646	$75,354	-	-
181248 - SF SON Simulation Center Fee NTUG	-	$40,000	-	$40,000	-	-
181249 - SF SON Distance Learning Fee NTUG	$963,744	-	$770,218	$193,526	-	-
181250 - SF SON Academic Fee Grad	$280,000	$50,000	$287,153	$42,847	-	-
181251 - SF SON Academic Fee NTUG	$432,145	-	$264,989	$167,156	-	-
181311 - SF SOM NBME Support Fee	$123,150	-	-	$223,822	($100,672)	-
181317 - SF SOM Microscope/Ed Mat Fee	$15,000	-	-	$15,000	-	-
181324 - SF GSBS Placement Guarantee Fee	$1,200	$5,000	-	$6,200	-	-
181325 - SF SOM Placement Guarantee Fee	$20,000	-	-	$20,000	-	-
181335 - SF PR International Education Fee	$50,000	-	-	$50,000	-	-
181336 - SF SHP Simulation Fee CLS	$84,000	-	-	$84,000	-	-
181337 - SF SHP Online Precept Fee CLS	$10,000	-	-	$10,000	-	-
181338 - SF SHP Distance Learning Fee CLS	$284,768	-	-	$2,000	-	$282,768
181347 - SF SHP Academic Fee T-DPT	$44,100	-	$42,180	$1,920	-	-
181348 - SF SHP Distance Learning Fee T-DPT	$50,947	-	-	$50,947	-	-
181372 - SF SON Out of State Distance Fee	$175,000	-	-	$175,000	-	-
181377 - SF SOM Simulation Center Fee	$368,000	-	-	$368,000	-	-
181379 - SF SON Standardized Patient TUG	$258,250	-	$241,799	$16,451	-	-
181381 - SF SON Standardized Patient Grad	$127,920	-	$106,671	$21,249	-	-
181415 - SF AA Student Screen/Immunization	$320,705	-	$220,802	$99,903	-	-
181500 - SF SHP Preceptorship Fee Mayo Clin	$4,000	-	-	$4,000	-	-
181504 - SF SHP Preceptorship Fee MP	$10,500	-	-	$10,500	-	-
181505 - SF SHP Preceptorship Fee CLS Trad	$5,000	-	-	$5,000	-	-
181510 - SF GSBS Academic Fee MPH	$15,150	-	-	$15,150	-	-
181540 - SF SHP Data Mgmt Fee	$67,168	-	-	$67,168	-	-
181563 - SF SHP Graduation Fee	$40,900	-	$2,137	$38,763	-	-
181564 - SF SON Graduation Fees	$70,002	-	$5,733	$64,269	-	-
181567 - SF SHP Late Registration Fee	$4,050	-	-	$4,050	-	-
181568 - SF SOM Student Graduation Fees	$6,210	-	-	$6,210	-	-
181569 - SF GSBS Distance Learning Fee MPH	$29,120	-	-	$29,120	-	-
181571 - SF GSBS Graduation Fee	$900	$3,500	-	$4,400	-	-
181610 - SF GSBS Orientation Fee	$3,000	$4,000	-	$7,000	-	-
181611 - SF SHP Distance Learn Deaf Educatio	$2,000	-	-	$2,000	-	-
181626 - SF AA Odessa Nursing Students	$11,682	-	-	$11,682	-	-
181631 - SF SHP Orientation Fee	$30,000	-	-	$30,000	-	-
181632 - SF SON Midwifery Preceptor Fee	$10,000	$10,000	$20,000	-	-	-
181633 - SF GSBS MPH Student Prof Liability	$507	-	-	$507	-	-
181640 - SF SHP Distance Learning Fee MSCMH	$35,825	-	-	$35,825	-	-
181641 - SF SHP Academic Fee MSCMH	$13,110	-	$5,749	$7,361	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Student Fees**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
181644 - SF SHP Academic Fee MSAC	$5,130	-	$2,874	$2,256	-	-
181645 - SF SHP Distance Learning Fee MSAC	$3,582	-	-	$3,582	-	-
181657 - SF SHP Academic Fee PHD Rehab Sci	$16,434	-	$7,030	$9,404	-	-
181660 - SF AA Library Resource	$849,246	-	$755,525	$93,721	-	-
181661 - SF SHP Telemedicine CCMH	$10,000	-	-	$10,000	-	-
181663 - SF SHP Educational Technology Fee	$301,158	-	$233,003	$68,155	-	-
181664 - SF SHP Simulation Fee CLS Trad	$48,000	-	-	$48,000	-	-
181665 - SF SHP Sim Fee Molecular Pathology	$72,000	-	-	$72,000	-	-
181677 - SF SHP SLHS Practicum Fee	$44,000	-	$19,688	$24,312	-	-
Lubbock - Total	**$40,699,087**	**$1,316,206**	**$7,207,477**	**$8,778,020**	**($242,594)**	**$26,272,390**
Midland						
187000 - SF SHP EMS Training Fee PA	$13,630	-	-	$13,630	-	-
187001 - SF SHP Academic Fee PA	$115,836	-	$80,543	$35,293	-	-
187006 - SF SHP PA End of Rotation Exam Fee	$12,500	-	-	$12,500	-	-
187007 - SF SHP Midland PA Student Service	$15,500	-	-	$15,500	-	-
Midland - Total	**$157,466**	**-**	**$80,543**	**$76,923**	**-**	**-**
Odessa						
184021 - SF SOM Student Services Fee	$32,000	-	-	$32,000	-	-
184028 - SF SOM Simulation Center Fee Ode	$18,400	-	$2,691	$15,709	-	-
184045 - SF SHP Odessa PT Student Service	$2,500	-	-	$2,500	-	-
184046 - SF SON Standardized Patient TUG Ode	$28,500	-	$26,771	$1,729	-	-
184049 - SF SON Simulation Center Ode	$45,000	-	-	$45,000	-	-
Odessa - Total	**$126,400**	**-**	**$29,462**	**$96,938**	**-**	**-**
Student Fees - Total	**$42,666,489**	**$1,352,246**	**$7,944,796**	**$10,029,223**	**($301,094)**	**$26,345,810**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Permanent Health Fund**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
125000 - PHF Not Elp SOP	-	$60,000	-	$160,000	($100,000)	-
Abilene - Total	**-**	**$60,000**	**-**	**$160,000**	**($100,000)**	**-**
Amarillo						
122000 - PHF Not Elp SOP	-	$71,000	$97,721	$48,279	($75,000)	-
122006 - Medication Shelf-Life Extension	-	$64,529	$64,529	-	-	-
122007 - SOP Deans Office Start Up	-	-	-	-	($217,500)	$217,500
Amarillo - Total	**-**	**$135,529**	**$162,250**	**$48,279**	**($292,500)**	**$217,500**
Dallas						
126000 - PHF Not Elp SOP	-	$39,419	$81,919	-	($42,500)	-
Dallas - Total	**-**	**$39,419**	**$81,919**	**-**	**($42,500)**	**-**
Lubbock						
121003 - PHF Not Elp President Distribution	-	-	$1,200	$1,001,300	($1,400,000)	$397,500
121005 - EN PHF Not Elp	$1,450,000	-	-	$50,000	-	$1,400,000
121008 - Physiology Startup/Cuello	-	$4,586	-	$4,586	-	-
121009 - Physiology Startup/Sutton	-	$8,031	-	$8,031	-	-
121011 - Research Support	-	$150,000	$3,263	$146,737	-	-
121014 - Image Analysis Center	-	$50,000	-	$50,000	-	-
121032 - Neugebauer Start-up	-	$780,984	-	$780,984	-	-
121033 - Ganapathy Start-Up Fund	-	$300,000	$19,505	$385,495	($105,000)	-
121034 - Benamar Start-Up	-	$245,447	-	$245,447	-	-
121035 - Guindon Start-Up	-	$271,608	$24,329	$247,279	-	-
121041 - Lawrence Start-Up	-	$94,657	$63,027	$31,630	-	-
121051 - Kong Startup Ophthalmology Research	-	$125,000	$25,891	$174,109	($75,000)	-
121700 - EVP Research	-	-	-	$80,000	($80,000)	-
121702 - PHF Higher Ed Pres Distribution	-	-	-	$640,916	($1,200,000)	$559,084
121706 - Microbiology/Immunology Tobacco	-	$891,200	$198,226	$809,640	($116,666)	-
121709 - EN PHF For Higher Ed	$1,550,000	-	-	$45,784	-	$1,504,216
121714 - Physiology Tobacco Startup	-	$9,805	-	$9,805	-	-
121720 - LARC Operations	-	-	$116,270	$146,148	($262,418)	-
121743 - Provost Development Fund - Tobacco	-	$35,000	$34,688	$312	-	-
121744 - Inst Clinical Research - Tobacco	-	$66,267	$347,618	$22,865	($304,216)	-
121746 - CH Foundation Support	-	$2,897	$2,897	-	-	-
121754 - Biotechnology	-	-	$11,518	$88,482	($100,000)	-
121755 - Schneider Lab Support	-	$70,103	$56,171	$13,932	-	-
121758 - Dr Karamyshev Start Up Funds	-	$270,000	$27,424	$242,576	-	-
121760 - Dr Bhutia Start-Up Fund	-	$60,000	$24,350	$35,650	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds

Permanent Health Fund

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
121762 - Lado Endocrinology Research	-	$41,000	-	$41,000	-	-
Lubbock - Total	**$3,000,000**	**$3,476,585**	**$956,377**	**$5,302,708**	**($3,643,300)**	**$3,860,800**
Permanent Health Fund - Total	**$3,000,000**	**$3,711,533**	**$1,200,546**	**$5,510,987**	**($4,078,300)**	**$4,078,300**

SERVICE DEPARTMENTS

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
SERVICE DEPARTMENTS
BUDGET SUMMARY

	FY 2018	FY 2019	% CHANGE
SOURCES OF FUNDS			
Estimated Income	$ 13,691,506	$ 14,694,673	
Use of Fund Balance	314,086	30,000	
TOTAL SOURCES OF FUNDS	**$ 14,005,592**	**$ 14,724,673**	**5.13%**
ESTIMATED EXPENDITURES			
Staff Benefits	$ 5,940,000	$ 6,440,000	
Sales and Services - Internal Departments	8,065,592	8,284,673	
TOTAL ESTIMATED EXPENDITURES	**$ 14,005,592**	**$ 14,724,673**	**5.13%**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Service Departments**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
195000 - Facilities Ops Abi Material	$10,000	-	-	$10,000	-	-
195002 - General Services Abilene	$3,000	-	-	$3,000	-	-
195003 - Abilene Vehicle Usage	$1,000	-	-	$1,000	-	-
195005 - SOP General Services	$7,500	-	-	$7,500	-	-
195006 - LARC Abilene Service FOP	$125,000	-	-	$125,000	-	-
Abilene - Total	**$146,500**	**-**	**-**	**$146,500**	**-**	**-**
Amarillo						
192000 - Transcription Service Ama	$500	-	-	$500	-	-
192002 - Facilities Ops Ama Material	$52,000	-	-	$52,000	-	-
192005 - Machine Postage Ama	$58,000	-	-	$58,000	-	-
192006 - Support Services Ama	$106,003	-	$20,303	$85,700	-	-
192009 - Procurement Assistance	$1,615	-	-	$1,615	-	-
192010 - Supplies	$8,000	-	-	$8,000	-	-
192011 - Pharmaceutical Care Service Ctr Ama	$527,833	-	$2,451	$525,382	-	-
192013 - Vivarium Services Ama	$175,000	-	$44,017	$130,983	-	-
192015 - Equipment Usage Fee SOP	$17,000	-	-	$17,000	-	-
192016 - Interpreting Services	$500	-	-	$500	-	-
192017 - Pharmaceutical Care Service Ctr Lbk	$38,148	-	$2,927	$35,221	-	-
192018 - Linen Services Ama	$50,000	-	-	$50,000	-	-
192019 - Pharmaceutical Purchasing Program	$62,726	-	$56,048	$6,678	-	-
192020 - Employee Health Contract Lab Serv	$1,200	-	-	$1,200	-	-
192021 - SOP Rx System Support	$21,713	-	$11,209	$10,504	-	-
Amarillo - Total	**$1,120,238**	**-**	**$136,955**	**$983,283**	**-**	**-**
Lubbock						
191000 - Clinical and Central Sterile Lbk	$50,000	-	-	$50,000	-	-
191002 - Resource Nursing Pool Clearing	$133,897	-	$132,897	$1,000	-	-
191003 - Pharmaceutical Services	$41,000	-	-	$41,000	-	-
191004 - Willed Body Program	$217,921	-	$109,047	$108,874	-	-
191005 - Clinical and Biomedical Srvcs Lbk	$30,000	$5,000	$7,216	$27,784	-	-
191006 - Electron Microscopy Services	$50,000	-	$9,220	$40,780	-	-
191007 - Facilities Planning Project Mgt Lbk	$195,000	-	$170,647	$24,353	-	-
191008 - Educational Media Materials	$15,000	-	$6,555	$8,445	-	-
191014 - Retiree Insurance Pool	$2,900,000	-	$2,900,000	-	-	-
191015 - Credit Card Purchases Clearing	$1	-	-	$1	-	-
191016 - Unemployment Compensation	$110,000	-	$110,000	-	-	-
191017 - Workers Compensation	$430,000	-	$430,000	-	-	-
191018 - Lump Sum Vacation/Death Benefits	$3,000,000	-	$3,000,000	-	-	-

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Designated Funds **Service Departments**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
191025 - Central Stores Lbk	$15,000	-	-	$15,000	-	-
191026 - Vehicle Rental Lbk	$65,000	$25,000	-	$90,000	-	-
191027 - Printing Center and Swift Print Lbk	$1,800,000	-	$674,413	$1,125,587	-	-
191028 - Post Office Lbk	$525,000	-	-	$525,000	-	-
191029 - Electronic Records Lbk	$90,000	-	$39,458	$50,542	-	-
191030 - Lbk Freight Services	$3	-	-	$3	-	-
191031 - WAN	$352,189	-	-	$352,189	-	-
191033 - Lab Animal Resources Center	$680,000	-	$300,626	$379,374	-	-
191034 - Library Services	$10,000	-	-	$10,000	-	-
191035 - Press Ganey Billing Clearing	$110,000	-	-	$110,000	-	-
191037 - Facilities Ops Materials Lbk	$450,000	-	-	$450,000	-	-
191039 - Medical/Chem/Radiation Waste Lbk	$80,000	-	-	$80,000	-	-
191041 - IT Projects	$500,000	-	-	$500,000	-	-
191043 - Televox Software Lbk	$94,000	-	-	$94,000	-	-
191044 - TechBuy Clearing	$1	-	-	$1	-	-
191045 - Information Services Sales	$150,000	-	-	$150,000	-	-
191047 - TTB Permit Management	$15,000	-	-	$15,000	-	-
191048 - Facilities Custodial Services Lbk	$30,000	-	-	$30,000	-	-
191049 - SimLife Non-SON Users	$409,000	-	$348,453	$60,547	-	-
191051 - Facilities Ops Services Lbk	$379,678	-	-	$379,678	-	-
191053 - Core Facilities Recovery	$30,000	-	-	$30,000	-	-
191054 - Facilities Ops Labor Lbk	$397,245	-	$397,245	-	-	-
Lubbock - Total	**$13,354,935**	**$30,000**	**$8,635,777**	**$4,749,158**	**-**	**-**
Odessa						
194000 - Facilities Vehicle Rental Odessa	$10,000	-	-	$10,000	-	-
194001 - Facilities Ops Ode Material	$20,000	-	$14,865	$5,135	-	-
194002 - Shipping and Freight Ode	$8,000	-	-	$8,000	-	-
194003 - Postage Ode	$35,000	-	-	$35,000	-	-
Odessa - Total	**$73,000**	**-**	**$14,865**	**$58,135**	**-**	**-**
Service Departments - Total	**$14,694,673**	**$30,000**	**$8,787,597**	**$5,937,076**	**-**	**-**

AUXILIARY FUNDS

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
AUXILIARY FUNDS
BUDGET SUMMARY

	FY 2018	FY 2019	% CHANGE
SOURCES OF FUNDS			
Estimated Income	$ 696,675	$ 739,675	
TOTAL SOURCES OF FUNDS	**$ 696,675**	**$ 739,675**	**6.17%**
ESTIMATED EXPENDITURES			
Traffic and Parking	$ 621,264	$ 612,264	
Various Auxiliaries	75,411	127,411	
TOTAL ESTIMATED EXPENDITURES	**$ 696,675**	**$ 739,675**	**6.17%**

Texas Tech University Health Sciences Center Operating Budget - FY 2019

Auxiliary **Auxiliary Funds**

FUND	Revenues	Fund Balance	Salaries	Expenses	Transfers In	Transfers Out
Abilene						
305000 - Traffic and Parking Abi	$30,000	-	$19,767	$10,233	-	-
305001 - Student Support Abilene	$1,300	-	-	$1,300	-	-
Abilene - Total	**$31,300**	**-**	**$19,767**	**$11,533**	**-**	**-**
Amarillo						
302000 - Traffic and Parking Ama	$111,764	-	$78,248	$33,516	-	-
302001 - Student Support Ama	$10,000	-	-	$10,000	-	-
Amarillo - Total	**$121,764**	**-**	**$78,248**	**$43,516**	**-**	**-**
Dallas						
306000 - Traffic and Parking Dal	$500	-	-	$500	-	-
Dallas - Total	**$500**	**-**	**-**	**$500**	**-**	**-**
Lubbock						
301000 - Parking Services Lbk	$435,000	-	$225,279	$199,721	-	$10,000
301001 - Bookstore	$8,000	-	-	$8,000	-	-
301005 - Student Support Lbk	$100,111	-	$65,947	$34,164	-	-
Lubbock - Total	**$543,111**	**-**	**$291,226**	**$241,885**	**-**	**$10,000**
Odessa						
304000 - Traffic and Parking Ode	$35,000	-	$28,482	$6,518	-	-
304001 - Student Support Ode	$8,000	-	-	$8,000	-	-
Odessa - Total	**$43,000**	**-**	**$28,482**	**$14,518**	**-**	**-**
Auxiliary Funds - Total	**$739,675**	**-**	**$417,723**	**$311,952**	**-**	**$10,000**

CURRENT RESTRICTED FUNDS

TEXAS TECH UNIVERSITY HEALTH SCIENCES CENTER
CURRENT RESTRICTED FUNDS
BUDGET SUMMARY

	FY 2018	FY 2019	% CHANGE
SOURCES OF FUNDS			
Federal	$ 17,540,000	$ 17,000,000	
State			
TDCJ Contract	124,000,000	115,000,000	
TDCJ Supplemental Appropriation		13,000,000	
Other State Funds	7,000,000	9,000,000	
Local	47,500,000	50,000,000	
Private	28,860,000	31,900,000	
TOTAL SOURCES OF FUNDS	**$ 224,900,000**	**$ 235,900,000**	**4.89%**
ESTIMATED EXPENDITURES			
Correctional Managed Health Care	$ 124,000,000	128,000,000	
School of Medicine	78,800,000	87,000,000	
Schools of Nursing	4,880,000	5,400,000	
School of Pharmacy	4,200,000	3,800,000	
Graduate School Biomedical Sciences	900,000	600,000	
Institutes	7,800,000	6,700,000	
Student Financial Aid	3,500,000	3,500,000	
Other	820,000	900,000	
TOTAL ESTIMATED EXPENDITURES	**$ 224,900,000**	**$ 235,900,000**	**4.89%**